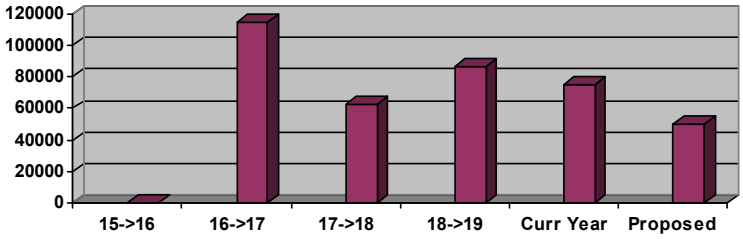
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-100-561-99-000-000**	Extn	**7001**	Proposed Amount	**$50,000.00**
Description	**TUITION OTHER LEA**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$114,930.90	$62,559.72	$86,622.27	Curr Appr	$75,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-25,000.00**	**-33.33%**	**$50,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Homeless Tuition Instruction (2)	50,000.00	Edit	KHANSON

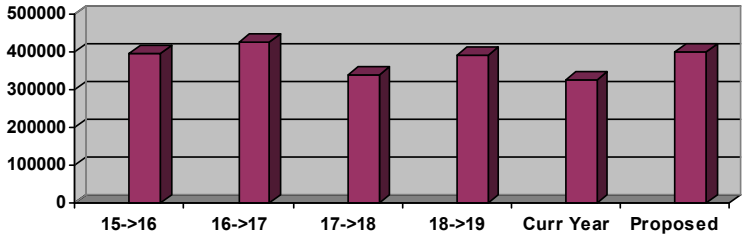
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-100-562-99-000-000**	Extn	**7002**	Proposed Amount	**$398,200.00**
Description	**Tuition-Other LEA's-SpEd**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$396,782.10	$424,283.85	$337,609.70	$390,765.26	Curr Appr	$325,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$73,200.00**	**22.52%**	**$398,200.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Homeless Tuition (3)	85,000.00	Edit	KHANSON
11/01/2019		Neptune Public Schools (4)	313,200.00	Edit	DAWOLFF

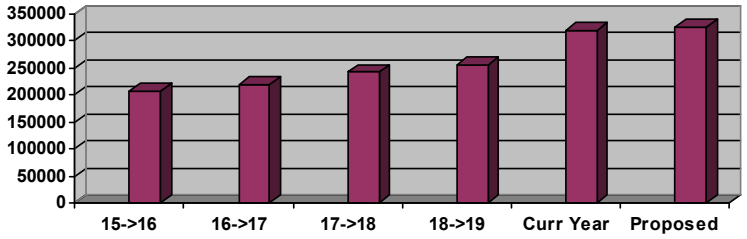
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-100-563-03-000-000**	Extn	**7003**	Proposed Amount	**$326,775.00**
Description	**TUITION-CNTY VOCATIONAL-**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$208,000.00	$217,965.00	$241,800.00	$255,450.00	Curr Appr	$320,450.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$6,325.00**	**1.97%**	**$326,775.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Full Time (105 @ $1530/student)	160,650.00	Edit	SMCNAMARA
11/01/2019		MCVT	9,300.00	Edit	SMCNAMARA
11/01/2019		Shared Time (205 @ $765/student)	156,825.00	Edit	SMCNAMARA

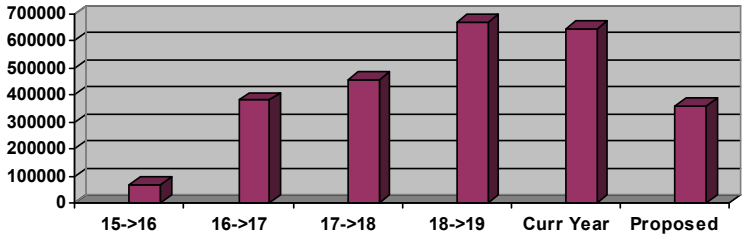
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-100-565-99-000-000**	Extn	**7004**	Proposed Amount	**$357,291.00**
Description	**Tuition-CSSD & Regional**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$68,083.27	$380,356.24	$457,756.32	$670,848.78	Curr Appr	$643,774.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-286,483.00**	**-44.50%**	**$357,291.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Manchester Regional day 2 less student & 1 less extra ord
The Center for Lifelong Learning- student returned to district

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		DCF Regional Day ESY/SY (3)	163,146.00	Edit	JEDWARDS
11/01/2019		Manchester Regional Day ESY (2)	15,120.00	Edit	DAWOLFF
11/01/2019		Manchester Regional Day Extra Aide (1)	27,825.00	Edit	DAWOLFF
11/01/2019		Manchester Regional Day SY (2)	151,200.00	Edit	DAWOLFF

Brick Board of Education

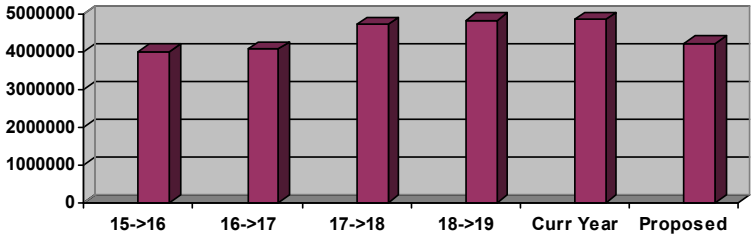
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-100-566-99-000-000** Extn **7005** Proposed Amount **$4,216,152.00**

Description **TUITION-PRIVATE SCH** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,988,092.92	$4,064,854.97	$4,713,253.14	$4,819,070.47	Curr Appr	$4,843,946.76

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-627,794.76	-12.96%	$4,216,152.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

These are the actual number of students who will attend as of 12/20/19
Alpha 2 less
No one attending Applied Behavioral
No one attending The center school
No one attending Brancroft,
CCMC 1 less
Coastal 2 less
Collier 3 less
Education Academy 1 less
Hawkswood1 less
Lehmann added 1
New Road added 1 Extra Ord
Ocean Academy 1 less
Rugby 4 less
Search Day added 1
Laurel/Newgrange 1 less

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Alpha School ESY/SY (4)	302,684.93	Edit	DAWOLFF
11/01/2019		Alpha School Extra Ord (2)	63,336.00	Edit	DAWOLFF
11/01/2019		Bridge Academy SY (1)	45,555.12	Edit	DAWOLFF
11/01/2019		Children's Center of Monmouth ESY/SY (9)	635,446.28	Edit	DAWOLFF
11/01/2019		Children's Center of Monmouth Extra ord (2)	72,550.40	Edit	DAWOLFF
11/01/2019		Coastal Learning Center ESY/SY (2)	129,725.38	Edit	DAWOLFF
11/01/2019		Collier High School ESY/SY (6)	434,056.90	Edit	DAWOLFF
01/27/2020		CPC Behavioral Adolescent-Elem ESY/SY (2)	155,627.47	Edit	JEDWARDS
11/01/2019		CPC Behavioral Adolescent-Elem SY (3)	204,972.77	Edit	DAWOLFF
11/01/2019		East Mountain ESY/SY (2)	173,903.18	Edit	JEDWARDS
11/01/2019		Education Academy ESY/SY (2)	111,689.76	Edit	DAWOLFF
01/31/2020		grants to 80% IDEA	470,325.00	Add	MROBERTS
01/31/2020		grants to 80% Preschool	20,067.00	Add	MROBERTS
11/01/2019		Harbor School ESY/SY (3)	217,473.98	Edit	DAWOLFF
11/01/2019		Harbor School Extra Ord (3)	98,280.00	Edit	DAWOLFF
11/01/2019		Hawkswood School ESY/SY (15)	1,216,902.96	Edit	DAWOLFF
11/01/2019		Hawkswood School Extra Ord (6)	242,424.00	Edit	DAWOLFF
01/31/2020		Increase to state approved rates	168,018.00	Edit	MROBERTS
11/01/2019		Lehmann/Ladacin SY (1)	67,354.56	Edit	DAWOLFF
01/27/2020		Lehmann/Ladacin ESY/SY (1)	81,948.05	Edit	JEDWARDS
11/30/2019		less IDEA at 100%	-2,351,624.00	Edit	MROBERTS
11/30/2019		less IDEA preschool at 100%	-100,332.00	Edit	JEDWARDS

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-000-100-566-99-000-000** Extn **7005** Proposed Amount **$4,216,152.00**

Description **TUITION-PRIVATE SCH** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		New Road School of NJ ESY/SY (2)	129,410.74	Edit	DAWOLFF
11/30/2019		New Road School of NJ Extra Ord (1)	29,484.00	Edit	JEDWARDS
11/01/2019		Oakwood School ESY/SY (1)	70,423.08	Edit	DAWOLFF
11/01/2019		Ocean Academy (Ocean Mental Health) ESY/SY (2)	149,167.20	Edit	DAWOLFF
01/31/2020		rounding	-0.12	Add	MROBERTS
11/01/2019		Rugby School SY (4)	147,390.05	Edit	DAWOLFF
01/27/2020		Rugby School ESY/SY (2)	172,773.89	Edit	JEDWARDS
11/01/2019		Schroth/Ladacin ESY (2)	141,880.81	Edit	DAWOLFF
11/01/2019		Search Day Program ESY/SY (9)	715,036.61	Edit	DAWOLFF
11/01/2019		Search Day Program Extra Ord (5)	200,200.00	Edit	DAWOLFF

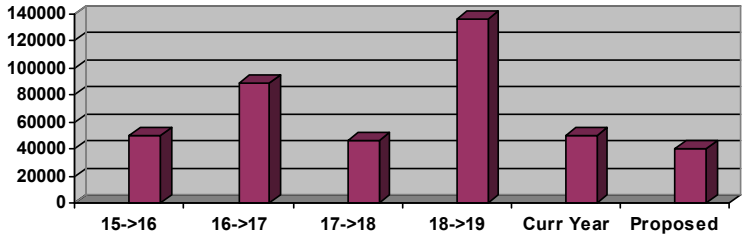
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-100-568-99-000-000**	Extn	**7007**	Proposed Amount	**$39,872.00**
Description	**Tuition-State Facilities**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$50,005.00	$89,387.00	$46,452.00	$135,794.00	Curr Appr	$49,606.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-9,734.00**	**-19.62%**	**$39,872.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		State Facilities (per state aid notice)	39,872.00	Add	MROBERTS

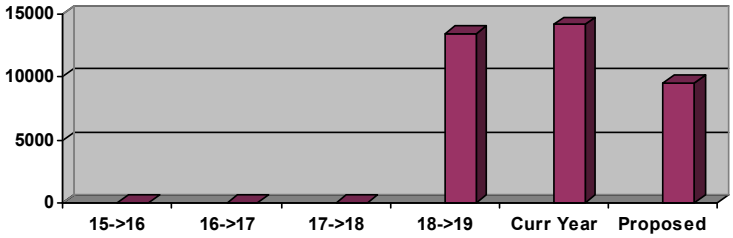
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-100-569-03-000-000**	Extn	**7008**	Proposed Amount	**$9,500.00**
Description	**TUITION-CHARTER SCHOOLS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$13,398.00	Curr Appr	$14,146.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-4,646.00**	**-32.84%**	**$9,500.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Tuition Ocean Academy	9,500.00	Edit	SMCNAMARA

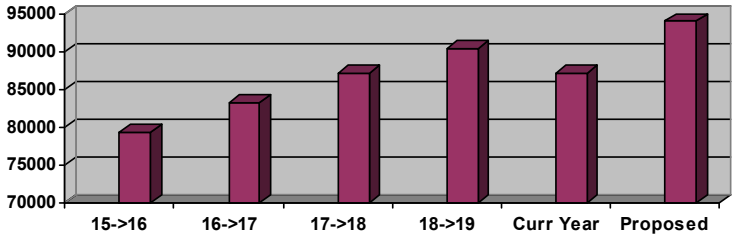
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-104-03-000-000**	Extn	**7010**	Proposed Amount	**$94,010.00**
Description	**Attendance Officer**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$79,260.00	$83,210.00	$87,260.00	$90,510.00	Curr Appr	$87,260.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$6,750.00**	**7.74%**	**$94,010.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Attend off-DOYLE, CYNTHIA	94,010.00	Import	MROBERTS

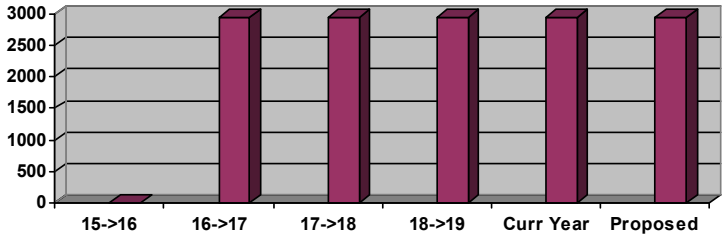
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-104-03-001-000**	Extn	**7011**	Proposed Amount	**$2,940.00**
Description	**ATTEND OFF SUMMER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$2,940.00	$2,940.00	$2,940.00	Curr Appr	$2,940.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$2,940.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		60 Hours @ $49	2,940.00	Edit	SMCNAMARA

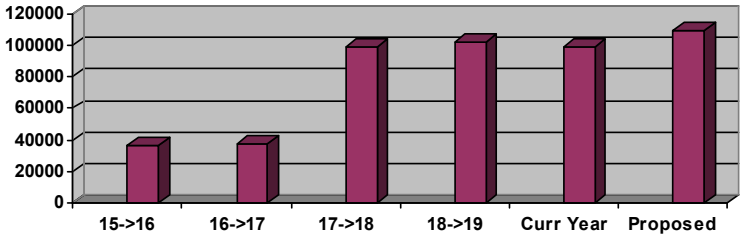
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-104-20-000-043**	Extn	**7012**	Proposed Amount	**$109,186.00**
Description	**SOCIAL WORKER/ COUNS-LRM**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$36,231.90	$37,201.86	$99,467.00	$102,126.00	Curr Appr	$99,467.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$9,719.00**	**9.77%**	**$109,186.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Soc Wkr -DICORCIA, DEANNA	58,975.00	Import	MROBERTS
10/31/2019	0.60	Soc Wkr -JACOBUS, KATHERINE	50,211.00	Import	MROBERTS

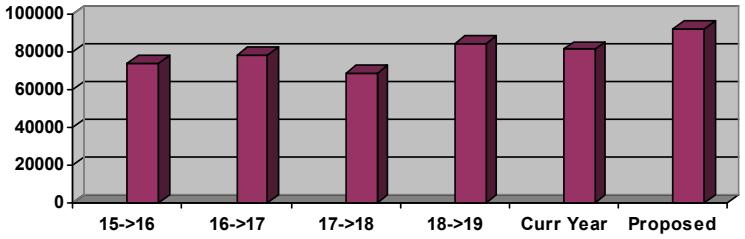
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-104-30-000-030**	Extn	**7013**	Proposed Amount	**$91,785.00**
Description	**SOCIAL WORKER/ COUNS-DP**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$74,150.00	$78,045.00	$69,050.00	$84,385.00	Curr Appr	$81,235.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$10,550.00**	**12.99%**	**$91,785.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Soc Wkr -WALSH, EDNA	91,785.00	Import	MROBERTS

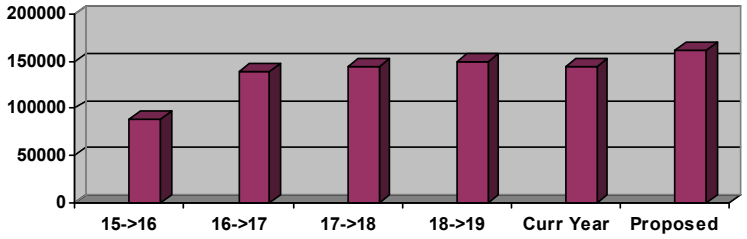
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-104-31-000-035**	Extn	**7014**	Proposed Amount	**$161,185.00**
Description	**SOCIAL WORKER/ COUNS-EHY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$88,705.60	$138,533.48	$144,610.00	$149,635.00	Curr Appr	$144,610.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$16,575.00**	**11.46%**	**$161,185.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Soc Wkr -BIUNNO GRAY, STEFANIE	74,300.00	Import	MROBERTS
10/31/2019	1.00	Soc Wkr -WIRTH, DENISE	86,885.00	Import	MROBERTS

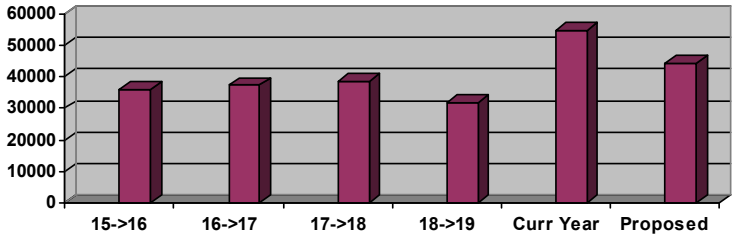
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-104-32-000-040**	Extn	**7015**	Proposed Amount	**$44,185.00**
Description	**SOCIAL WORKER/ COUNS-HER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$35,919.00	$37,302.00	$38,523.00	$31,697.39	Curr Appr	$54,718.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-10,533.00**	**-19.25%**	**$44,185.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	-1.00	reduce 1 counselor	-54,000.00	Edit	WHRYCENKO
10/31/2019	1.00	Soc Wkr -TALTY, SUSAN	98,185.00	Import	MROBERTS

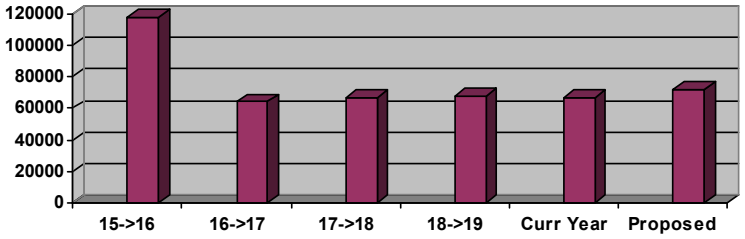
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-104-33-000-045**	Extn	**7016**	Proposed Amount	**$72,300.00**
Description	**SOCIAL WORKER/ COUNS-LM**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$117,969.00	$64,170.00	$66,405.00	$68,150.00	Curr Appr	$66,405.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$5,895.00**	**8.88%**	**$72,300.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Soc Wkr -DORNACKER, CINDY	72,300.00	Import	MROBERTS

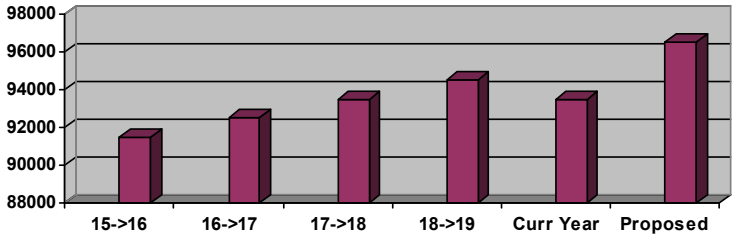
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-104-34-000-060**	Extn	**7017**	Proposed Amount	**$96,485.00**
Description	**SOCIAL WORKER/ COUNS-MID**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$91,485.00	$92,485.00	$93,485.00	$94,485.00	Curr Appr	$93,485.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$3,000.00**	**3.21%**	**$96,485.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Soc Wkr -CAPUTO, JULIE	96,485.00	Import	MROBERTS

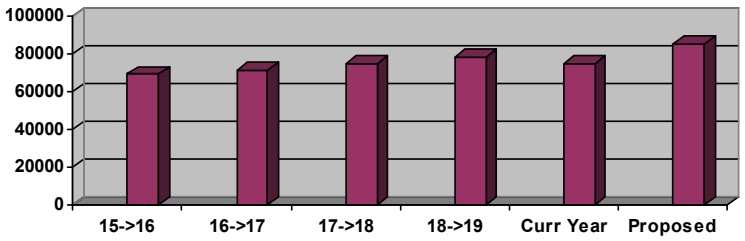
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-104-35-000-070**	Extn	**7018**	Proposed Amount	**$85,385.00**
Description	**SOCIAL WORKER/ COUNS-OSB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$69,150.00	$71,360.00	$74,395.00	$78,285.00	Curr Appr	$74,395.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$10,990.00**	**14.77%**	**$85,385.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Soc Wkr -NOVICK, BRETT	85,385.00	Import	MROBERTS

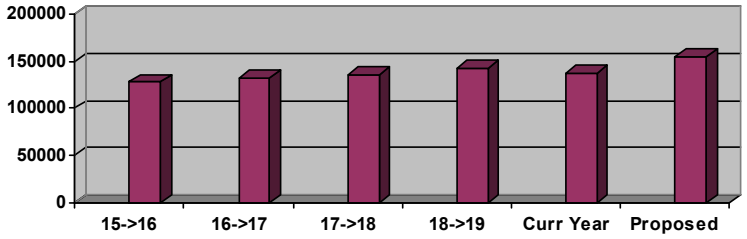
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-104-36-000-080**	Extn	**7019**	Proposed Amount	**$153,985.00**
Description	**SOCIAL WORKER/ COUNS-VME**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$127,715.00	$132,230.00	$136,386.31	$143,045.00	Curr Appr	$137,300.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$16,685.00**	**12.15%**	**$153,985.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Soc Wkr -HOLLAND, JENNIFER	70,300.00	Import	MROBERTS
10/31/2019	1.00	Soc Wkr -YAEGEL, KAREN	83,685.00	Import	MROBERTS

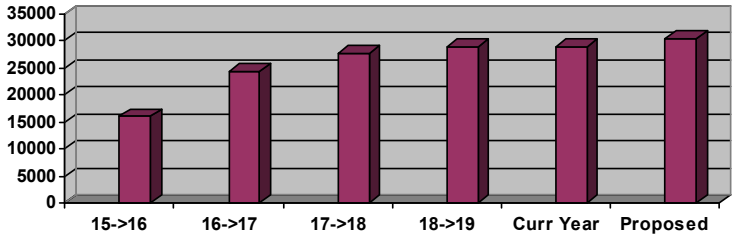
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-105-03-000-000**	Extn	**7022**	Proposed Amount	**$30,469.00**
Description	**CENT REGISTRATION CLERK**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$15,970.97	$24,285.25	$27,750.96	$28,999.92	Curr Appr	$29,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,469.00**	**5.07%**	**$30,469.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Cent Reg-BERRIOS, MARIA	30,469.00	Edit	MROBERTS

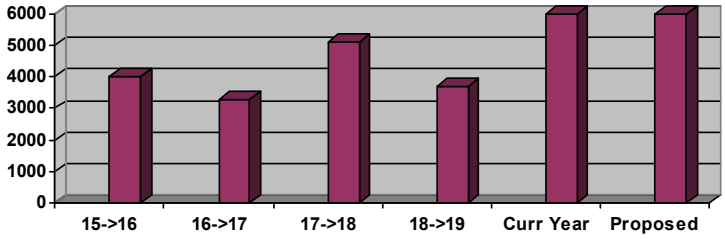
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-105-03-001-000**	Extn	**7023**	Proposed Amount	**$6,000.00**
Description	**CENTR REG TEMP ASST OT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$4,033.70	$3,279.21	$5,093.21	$3,706.61	Curr Appr	$6,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$6,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Part-time Temporary Assistantance	6,000.00	Edit	SMCNAMARA

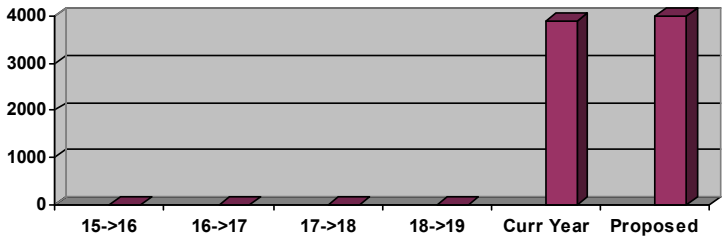
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-105-03-002-000**	Extn	**7024**	Proposed Amount	**$4,000.00**
Description	**CENTRAL REGIS SUB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$3,894.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$106.00**	**2.72%**	**$4,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Subs	4,000.00	Edit	SMCNAMARA

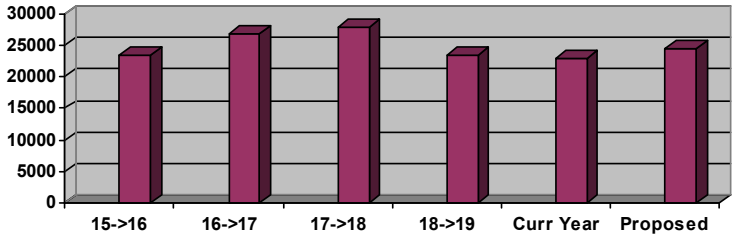
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-105-10-000-020**	Extn	**7025**	Proposed Amount	**$24,478.00**
Description	**BTHS ATTENDANCE CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$23,531.83	$26,746.80	$28,016.88	$23,374.58	Curr Appr	$22,838.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,640.00**	**7.18%**	**$24,478.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Attend-STRICH, DENISE	24,478.00	Edit	MROBERTS

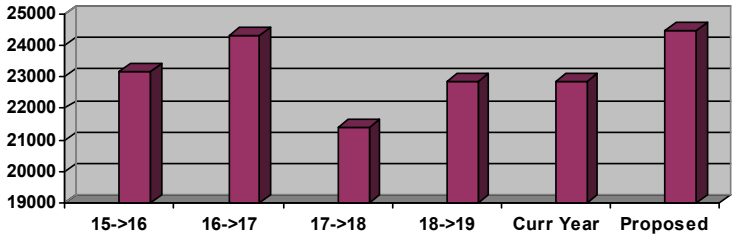
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-105-16-000-025**	Extn	**7026**	Proposed Amount	**$24,478.00**
Description	**BMHS ATTENDANCE CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$23,166.08	$24,324.00	$21,388.02	$22,837.92	Curr Appr	$22,838.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,640.00**	**7.18%**	**$24,478.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Transfer from another area.

Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Attend-SANDOR, RENEE	24,478.00	Edit	MROBERTS

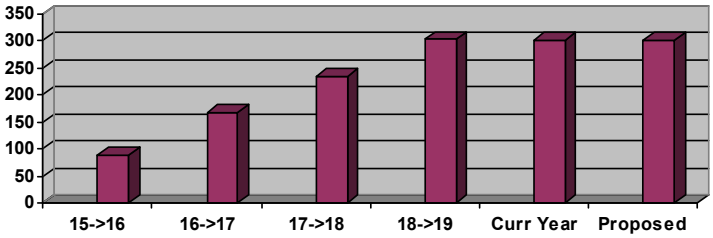
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-610-03-000-000**	Extn	**7027**	Proposed Amount	**$300.00**
Description	**ATTEND OFFICER SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$89.45	$168.02	$234.14	$302.57	Curr Appr	$300.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$300.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Office Supplies for Attendance Officer	300.00	Edit	SMCNAMARA

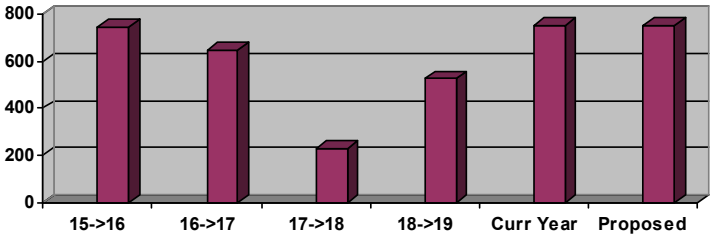
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-610-03-001-000**	Extn	**7028**	Proposed Amount	**$750.00**
Description	**CENTR REGIS SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$741.82	$646.92	$232.82	$525.19	Curr Appr	$750.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$750.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Central Registration Office Supplies	750.00	Edit	SMCNAMARA

Brick Board of Education

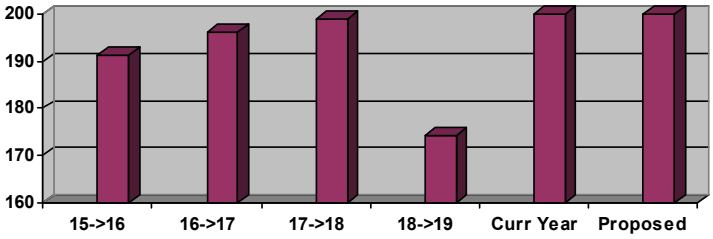
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-211-610-10-000-020** Extn **7029** Proposed Amount **$200.00**

Description **BTHS-ATTENDANCE SUPPLIES** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$191.43	$196.07	$198.94	$174.15	Curr Appr	$200.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$200.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Office Supplies	200.00	Edit	DPETIX

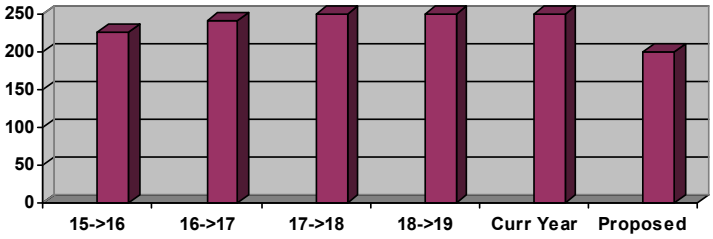
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-610-16-000-025**	Extn	**7030**	Proposed Amount	**$200.00**
Description	**BMHS -ATTENDANCE SUPPLIE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$225.87	$241.69	$249.95	$249.93	Curr Appr	$250.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-50.00**	**-20.00%**	**$200.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Office supplies	200.00	Edit	BARRESIJ

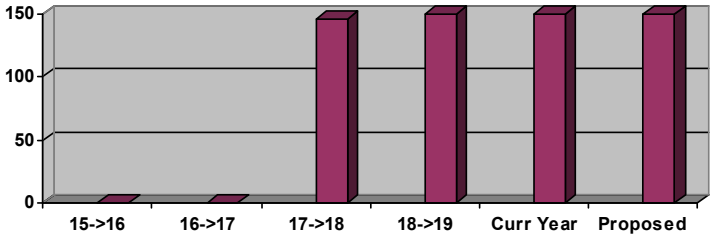
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-610-20-000-043**	Extn	**7031**	Proposed Amount	**$150.00**
Description	**LRMS/COUNSELOR/SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$145.71	$149.37	Curr Appr	$150.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$150.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Hands On Activities-Ed-Data	150.00	Edit	BBLAIR

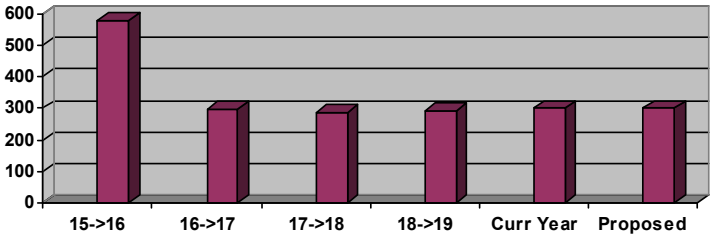
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-610-31-000-035**	Extn	**7032**	Proposed Amount	**$300.00**
Description	**EHY-COUNSELOR/SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$579.86	$296.67	$287.04	$292.57	Curr Appr	$300.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$300.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Counselor/Social Work Supplies (for 2 counselors)	300.00	Edit	DKASYAN

Brick Board of Education

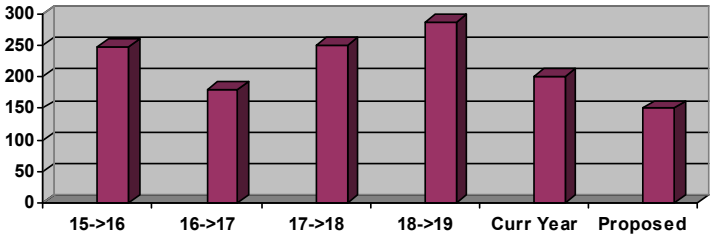
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-211-610-35-000-070** Extn **7034** Proposed Amount **$150.00**

Description **OSB COUNSELOR SUPPLIES** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$246.89	$180.13	$250.57	$285.81	Curr Appr	$200.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-50.00	-25.00%	$150.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		5% Reduction in counselor supplies	-50.00	Edit	MCOSB
11/01/2019		Counselor Supplies	200.00	Edit	MCOSB

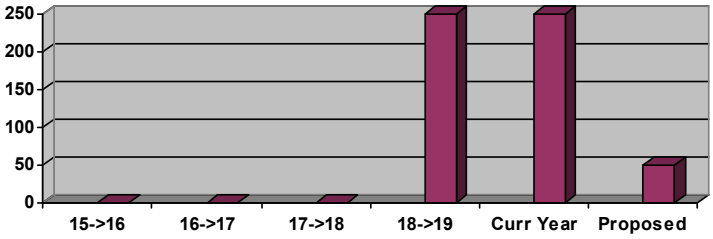
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-211-610-36-000-080**	Extn	**7035**	Proposed Amount	**$50.00**
Description	**VMES COUNSELOR SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$249.73	Curr Appr	$250.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-200.00	-80.00%	$50.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% Reduction supplies	-100.00	Edit	RBLESSING
11/01/2019		counselor supplies	150.00	Edit	RBLESSING

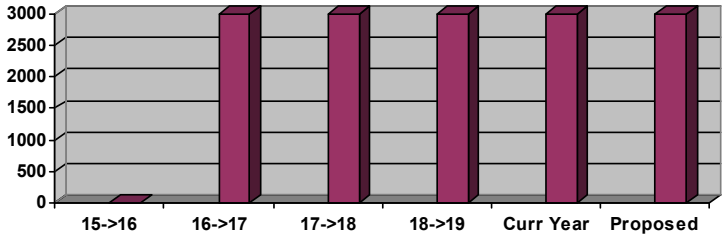
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-104-01-000-000**	Extn	**7037**	Proposed Amount	**$3,000.00**
Description	**NURSE SALARIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$3,000.00	$3,000.00	$3,000.00	Curr Appr	$3,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$3,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Head Nurse stipend	3,000.00	Import	MROBERTS

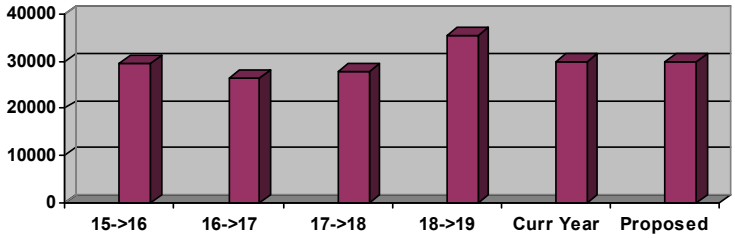
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-104-03-002-000**	Extn	**7038**	Proposed Amount	**$30,000.00**
Description	**SUB NURSE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$29,625.00	$26,440.56	$27,750.00	$35,509.09	Curr Appr	$30,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$30,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Subs (175 days @ $150/day)	30,000.00	Edit	SMCNAMARA

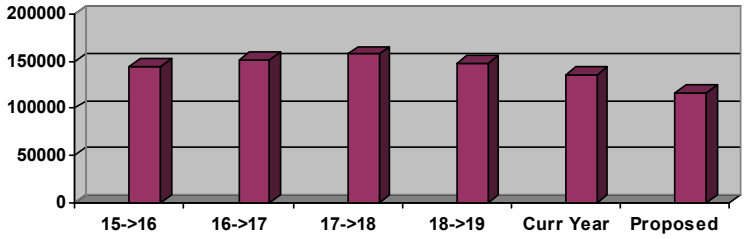
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-104-10-000-020**	Extn	**7039**	Proposed Amount	**$116,470.00**
Description	**NURSE-BTHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$144,820.00	$150,640.00	$157,420.00	$148,004.70	Curr Appr	$135,165.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-18,695.00**	**-13.83%**	**$116,470.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Nurse-CARLSSON, MARY	62,610.00	Import	MROBERTS
10/31/2019	1.00	Nurse-Inserra, Dawn	53,860.00	Edit	JEDWARDS

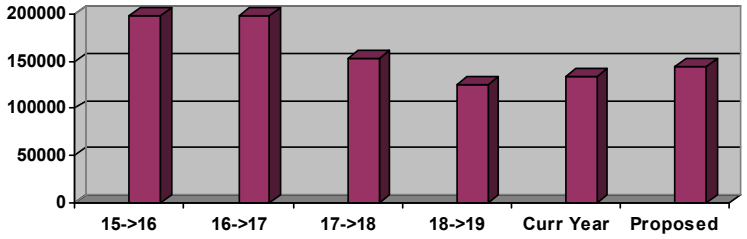
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-104-16-000-025**	Extn	**7040**	Proposed Amount	**$144,910.00**
Description	**NURSE-BMHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$198,509.00	$197,963.80	$152,558.88	$125,721.98	Curr Appr	$134,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$10,410.00**	**7.74%**	**$144,910.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Nurse-DEVINS, COLLEEN	74,300.00	Import	MROBERTS
10/31/2019	1.00	Nurse-PETERS, LISA	70,610.00	Import	MROBERTS

Brick Board of Education

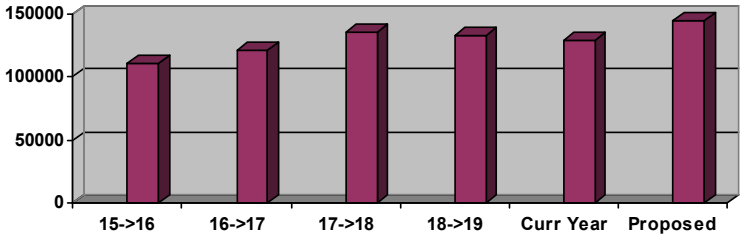
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-213-104-20-000-043** Extn **7041** Proposed Amount **$144,470.00**

Description **NURSE-LRMS** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$110,276.00	$121,325.25	$135,470.00	$132,570.00	Curr Appr	$128,625.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$15,845.00	12.32%	$144,470.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Nurse-BREMUS, AMY	53,860.00	Import	MROBERTS
10/31/2019	1.00	Nurse-BRINK, BONNIE	90,610.00	Import	MROBERTS

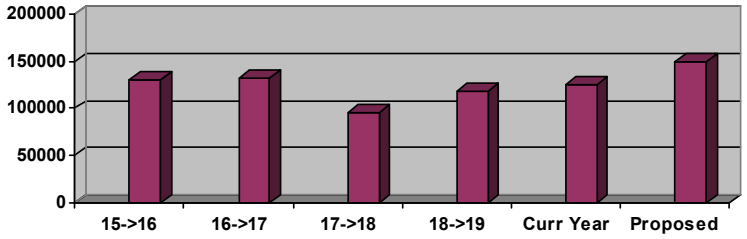
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-104-25-000-090**	Extn	**7042**	Proposed Amount	**$150,220.00**
Description	**NURSE-VMMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$130,970.00	$132,740.00	$95,643.00	$118,518.41	Curr Appr	$125,515.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$24,705.00**	**19.68%**	**$150,220.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Nurse-LOZA, LORRAINE	62,610.00	Import	MROBERTS
10/31/2019	1.00	Nurse-NOVELLINO, NANCY	87,610.00	Import	MROBERTS

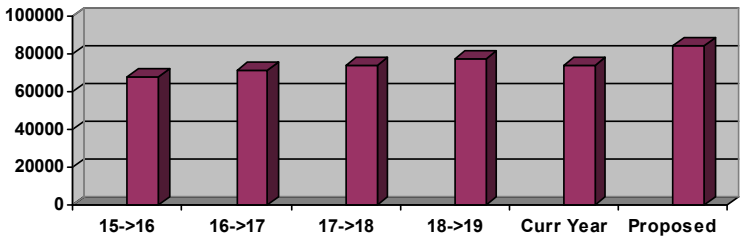
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-104-30-000-030**	Extn	**7043**	Proposed Amount	**$84,410.00**
Description	**NURSE-DP**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$68,160.00	$71,370.00	$74,040.00	$77,010.00	Curr Appr	$74,040.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$10,370.00**	**14.01%**	**$84,410.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Nurse-KNITTEL, RITA	84,410.00	Import	MROBERTS

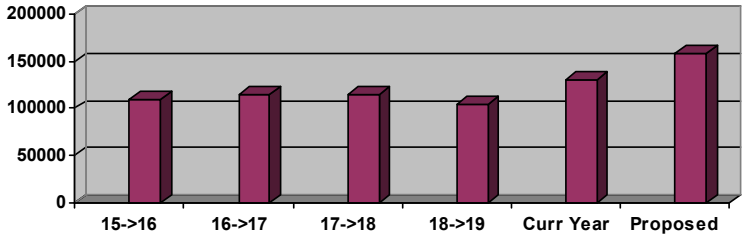
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-104-31-000-035**	Extn	**7044**	Proposed Amount	**$157,910.00**
Description	**NURSE-EHY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$109,226.00	$115,176.20	$114,581.25	$103,768.30	Curr Appr	$129,855.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$28,055.00**	**21.60%**	**$157,910.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Nurse-ONEILL, PATRICIA	70,300.00	Import	MROBERTS
10/31/2019	1.00	Nurse-STRANIERO, COLLEEN	87,610.00	Import	MROBERTS

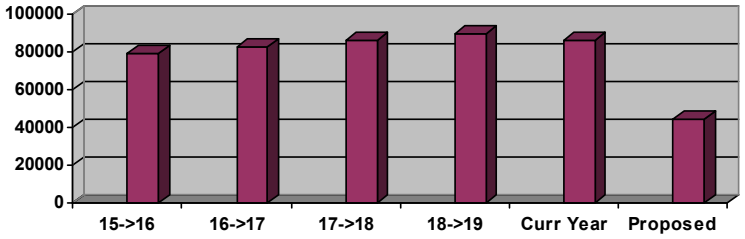
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-104-32-000-040**	Extn	**7045**	Proposed Amount	**$44,287.00**
Description	**NURSE-HERB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$78,835.00	$82,445.00	$86,235.00	$89,485.00	Curr Appr	$86,235.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-41,948.00**	**-48.64%**	**$44,287.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Nurse-COSTELLO, CLAUDIA	96,485.00	Import	MROBERTS
11/30/2019		reduce by PEEA grant allocation (54.1%)	-52,198.00	Edit	JEDWARDS

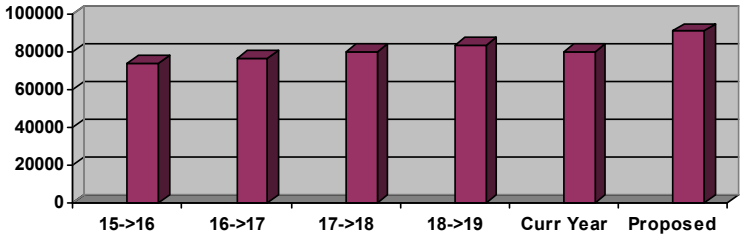
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-104-33-000-045**	Extn	**7046**	Proposed Amount	**$90,810.00**
Description	**NURSE-LM**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$73,660.00	$76,770.00	$80,360.00	$83,610.00	Curr Appr	$80,360.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$10,450.00**	**13.00%**	**$90,810.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Nurse-QUIGLEY, NANCY	90,810.00	Import	MROBERTS

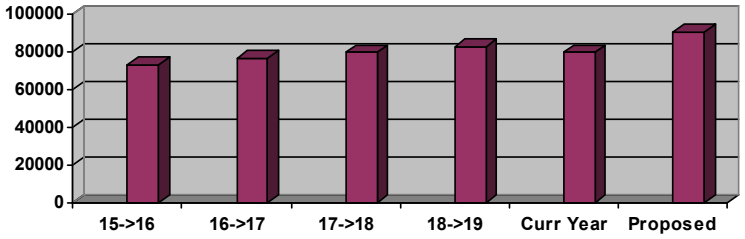
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-104-34-000-060**	Extn	**7047**	Proposed Amount	**$90,085.00**
Description	**NURSE-MIDS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$72,850.00	$76,345.00	$79,535.00	$82,685.00	Curr Appr	$79,535.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$10,550.00**	**13.26%**	**$90,085.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Nurse-LYNCH, DIANE	90,085.00	Import	MROBERTS

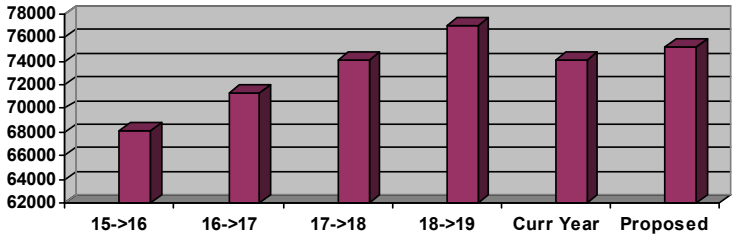
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-104-35-000-070**	Extn	**7048**	Proposed Amount	**$75,210.00**
Description	**NURSE-OSB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$68,160.00	$71,370.00	$74,040.00	$77,010.00	Curr Appr	$74,040.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,170.00**	**1.58%**	**$75,210.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Nurse-KAMINSKI, MICHELE	75,210.00	Import	MROBERTS

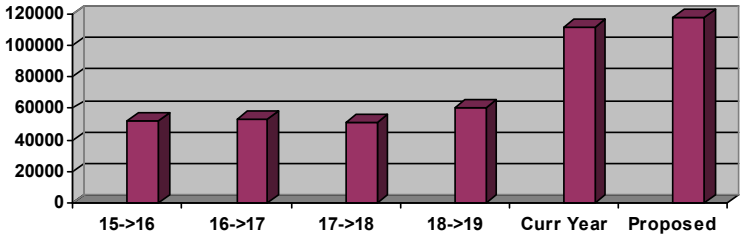
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-104-36-000-080**	Extn	**7049**	Proposed Amount	**$117,970.00**
Description	**NURSE-VMES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$52,230.18	$52,954.20	$51,565.00	$60,160.00	Curr Appr	$111,670.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$6,300.00**	**5.64%**	**$117,970.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Nurse-GIASULLA, DIANE	53,360.00	Import	MROBERTS
10/31/2019	1.00	Nurse-POWERS, CAROLYN	64,610.00	Edit	MROBERTS

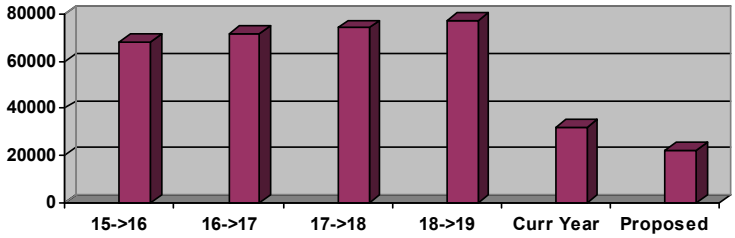
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-104-38-000-027**	Extn	**7050**	Proposed Amount	**$22,537.00**
Description	**NURSE-WHW**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$68,160.00	$71,370.00	$74,040.00	$77,010.00	Curr Appr	$31,837.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-9,300.00**	**-29.21%**	**$22,537.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/21/2019		Less Preschool Allocation 73.3%	-61,873.00	Edit	JEDWARDS
10/31/2019	1.00	Nurse-BONK, MONICA	84,410.00	Edit	JEDWARDS

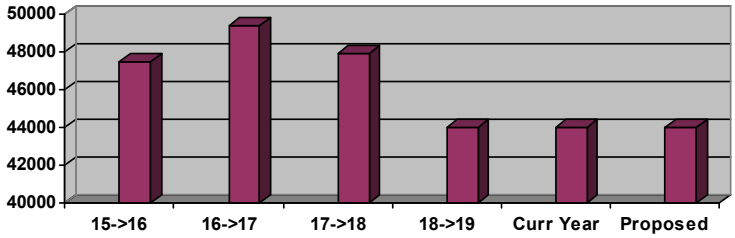
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-300-00-001-000**	Extn	**7051**	Proposed Amount	**$44,000.00**
Description	**SCHOOL PHYSICIAN**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$47,484.50	$49,422.00	$47,944.00	$44,000.00	Curr Appr	$44,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$44,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		School Physician	44,000.00	Edit	CBOYNE

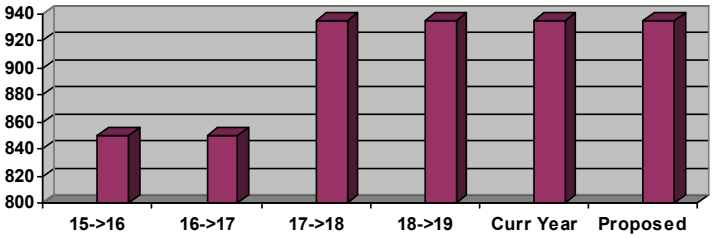
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-500-00-000-000**	Extn	**7052**	Proposed Amount	**$935.00**
Description	**MED. WASTE FEES/SERVICES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$850.00	$850.00	$935.00	$935.00	Curr Appr	$935.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$935.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		NJ Waste Generator Registration 11 @ $85 each	935.00	Edit	CBOYNE

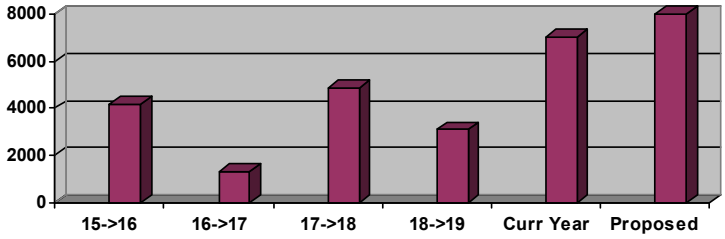
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-500-01-000-000**	Extn	**7053**	Proposed Amount	**$8,000.00**
Description	**HEALTH TESTING SERVICES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$4,169.64	$1,297.72	$4,853.30	$3,095.80	Curr Appr	$7,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$1,000.00	14.29%	$8,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Drug Testing Services	8,000.00	Edit	JEDWARDS

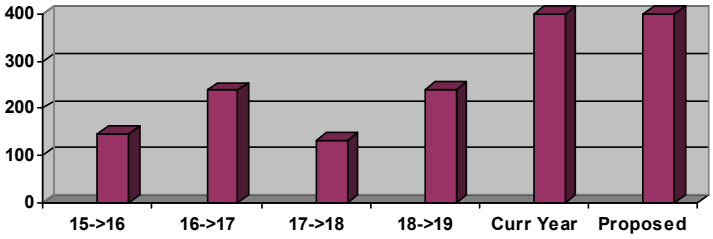
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-580-03-000-000**	Extn	**7054**	Proposed Amount	**$400.00**
Description	**NURSES TRAVEL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$147.64	$238.06	$132.05	$238.51	Curr Appr	$400.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$400.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Nurses Travel	400.00	Edit	SMCNAMARA

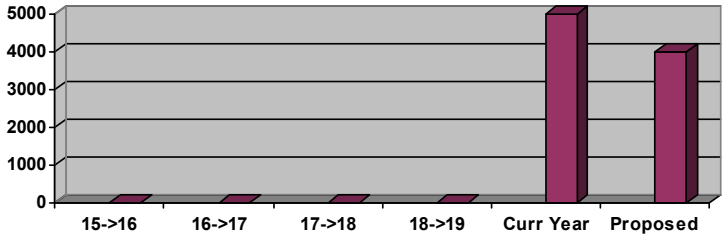
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-610-01-000-000**	Extn	**13383**	Proposed Amount	**$4,000.00**
Description	**DRUG TESTING SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$5,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-1,000.00	-20.00%	$4,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		Drug testing supplies	4,000.00	Edit	SCSUPER

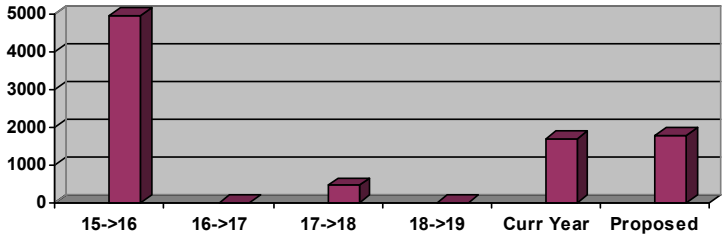
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-610-03-000-000**	Extn	**7055**	Proposed Amount	**$1,800.00**
Description	**NURSES SUPPLIES DISTRICT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$4,971.03	$0.00	$459.00	$0.00	Curr Appr	$1,700.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$100.00	5.88%	$1,800.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		CPR certification materials-$45 per person	1,800.00	Edit	SMCNAMARA

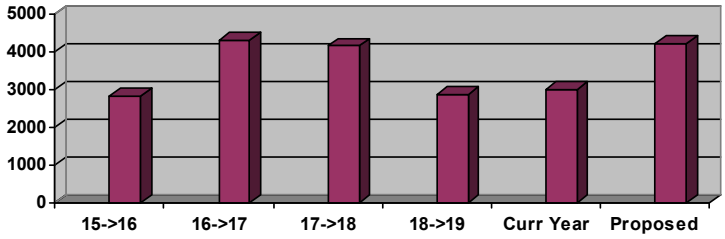
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-610-10-000-020**	Extn	**7056**	Proposed Amount	**$4,230.00**
Description	**BTHS - NURSE'S SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,834.30	$4,311.31	$4,150.01	$2,863.06	Curr Appr	$2,987.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,243.00**	**41.61%**	**$4,230.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
12/31/2019		5% REDUCTION	-1,000.00	Add	WKLEISSLER
11/01/2019		Adult Epi Pen/Mantoux/AED's	525.00	Edit	DPETIX
11/01/2019		CPR Pad Refill	255.00	Edit	DPETIX
11/01/2019		Health Supplies	2,300.00	Edit	DPETIX
11/01/2019		Office Supplies	1,440.00	Edit	DPETIX
10/31/2019		Oxygen Refill	130.00	Add	DPETIX
11/01/2019		Steri Cycle - Sharps Container	80.00	Edit	DPETIX
11/01/2019		Trauma Kits (6)	500.00	Edit	DPETIX

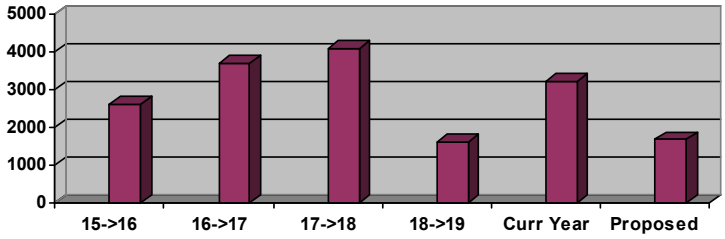
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-610-16-000-025**	Extn	**7057**	Proposed Amount	**$1,675.00**
Description	**BMHS - NURSE'S SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,600.67	$3,683.01	$4,080.46	$1,605.71	Curr Appr	$3,203.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-1,528.00	-47.71%	$1,675.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		AED Replacement Batteries	575.00	Edit	BARRESIJ
11/01/2019		AED Replacement Pads	353.00	Edit	BARRESIJ
11/01/2019		Epi-pens Adult & Junior	675.00	Edit	BARRESIJ
10/31/2019		reduce AED Batteries (needed in 21-22)	-575.00	Add	BARRESIJ
10/31/2019		reduce AED Pads (needed in 21-22)	-353.00	Add	BARRESIJ
10/31/2019		reduce sharps container (needed in 21-22)	-100.00	Edit	BARRESIJ
11/01/2019		School Health Henry Schein medical supplies	800.00	Edit	BARRESIJ
11/01/2019		Sharps container	100.00	Edit	BARRESIJ
11/01/2019		Staples office supplies	200.00	Edit	BARRESIJ

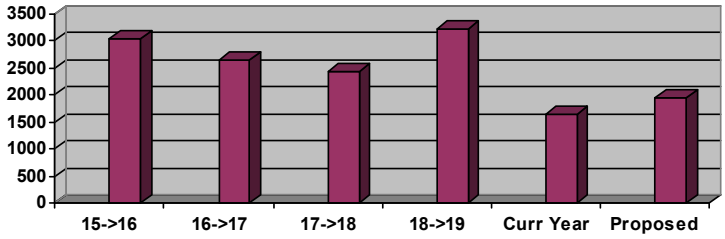
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-610-20-000-043**	Extn	**7058**	Proposed Amount	**$1,945.00**
Description	**LRMS - NURSE'S SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,033.10	$2,649.41	$2,438.12	$3,213.55	Curr Appr	$1,650.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$295.00	17.88%	$1,945.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

Increase due to implementation of Janets Law.

Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% Less reduction for AED machine	-1,600.00	Edit	BBLAIR
12/31/2019		5% Less reduction for Trauma Kits	-132.00	Edit	JEDWARDS
11/01/2019		AED Supplies	525.00	Edit	BBLAIR
11/01/2019		Epi-pens	250.00	Edit	BBLAIR
11/01/2019		Medical supplies - Ed -Data	1,000.00	Edit	BBLAIR
11/01/2019		New AED Machine	1,600.00	Edit	BBLAIR
11/01/2019		Saltines	80.00	Edit	BBLAIR
11/01/2019		Sharp Containers	90.00	Edit	BBLAIR
11/01/2019		Trauma Kits 2 x 66.00	132.00	Edit	BBLAIR

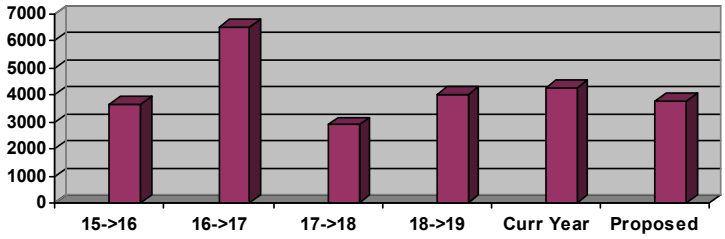
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-610-25-000-090**	Extn	**7059**	Proposed Amount	**$3,780.00**
Description	**VMMS - NURSE'S SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,669.94	$6,529.45	$2,893.84	$4,025.02	Curr Appr	$4,280.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-500.00	-11.68%	$3,780.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		AED Supplies	800.00	Edit	MDEROSA
11/01/2019		CPR Refills	300.00	Edit	MDEROSA
11/01/2019		Junior & Adult Epi Pens (2 @ $235)	470.00	Edit	MDEROSA
11/01/2019		Medical Supplies thru Ed Data	1,800.00	Edit	MDEROSA
11/01/2019		Sharp Container	80.00	Edit	MDEROSA
11/01/2019		Trauma Kits (6 @ $55)	330.00	Edit	MDEROSA

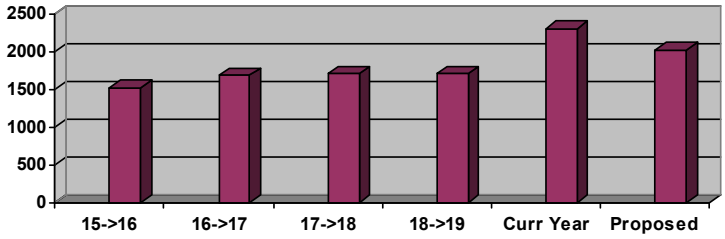
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-610-30-000-030**	Extn	**7060**	Proposed Amount	**$2,025.00**
Description	**DPR - NURSE'S SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,528.47	$1,685.47	$1,706.90	$1,705.27	Curr Appr	$2,310.86

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-285.86**	**-12.37%**	**$2,025.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
12/19/2019		5% Reduction Nurse's Supplies	-224.00	Edit	CKERR
12/19/2019		AED Pads (2 adult, 1 child)	79.00	Edit	CKERR
12/19/2019		Epi Pens (1 adult, 1 child)	680.00	Edit	CKERR
12/19/2019		Nurse's Supplies	1,400.00	Edit	CKERR
12/19/2019		Sharps Containers	90.00	Edit	CKERR

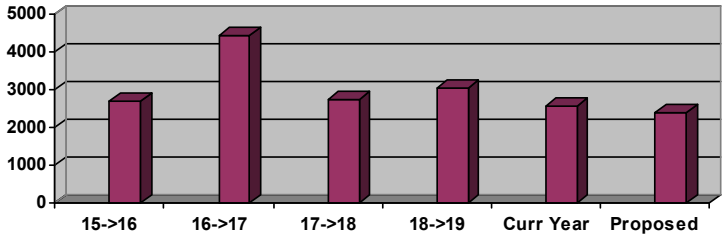
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-610-31-000-035**	Extn	**7061**	Proposed Amount	**$2,381.00**
Description	**EHY - NURSE'S SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,713.99	$4,426.45	$2,739.67	$3,048.51	Curr Appr	$2,581.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-200.00**	**-7.75%**	**$2,381.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Epi Pen	580.00	Edit	DKASYAN
11/01/2019		General Health Supplies	1,200.00	Edit	DKASYAN
11/01/2019		Infant and adult AED pads	300.00	Edit	DKASYAN
11/30/2019		Sharps Container	80.00	Add	DKASYAN
11/01/2019		Trauma Kits (4 @ 55.27)	221.00	Edit	DKASYAN

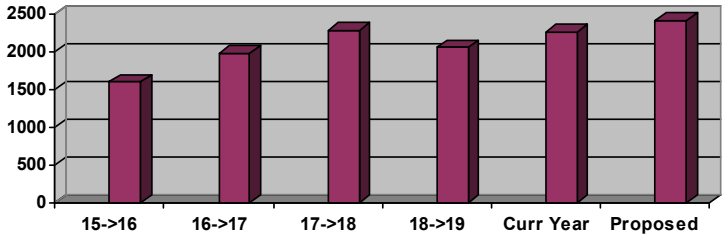
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-610-32-000-040**	Extn	**7062**	Proposed Amount	**$2,410.00**
Description	**HERB - NURSE'S SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,597.28	$1,983.43	$2,288.37	$2,053.74	Curr Appr	$2,251.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$159.00**	**7.06%**	**$2,410.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		Adult AED pads	50.00	Edit	WHRYCENKO
11/01/2019		Battery Pack for Heart Start	150.00	Edit	WHRYCENKO
11/30/2019		Child AED pads	70.00	Edit	WHRYCENKO
11/01/2019		Epi Pen (1 Adult)	340.00	Edit	WHRYCENKO
11/01/2019		Epi Pen (1 Child)	340.00	Edit	WHRYCENKO
11/30/2019		reduce by PEEA grant allocation (54.1%)	-2,841.00	Edit	JEDWARDS
11/01/2019		Sharps Container	80.00	Edit	WHRYCENKO
11/01/2019		Trauma Kits (4 x $55.27)	221.00	Edit	WHRYCENKO
11/01/2019		Various Nursing Supplies	4,000.00	Edit	WHRYCENKO

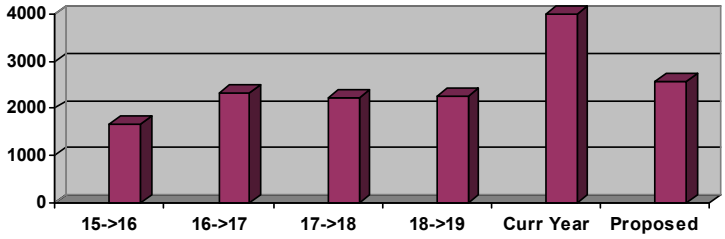
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-610-33-000-045**	Extn	**7063**	Proposed Amount	**$2,575.00**
Description	**LMS - NURSE'S SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,664.93	$2,336.39	$2,234.89	$2,249.44	Curr Appr	$4,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,425.00**	**-35.62%**	**$2,575.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		AED Supplies	275.00	Edit	JLUCKENBAC
11/01/2019		Epi Pen	600.00	Edit	JLUCKENBAC
11/01/2019		Tissues	500.00	Edit	JLUCKENBAC
11/01/2019		Various Nursing Supplies	1,200.00	Edit	JLUCKENBAC

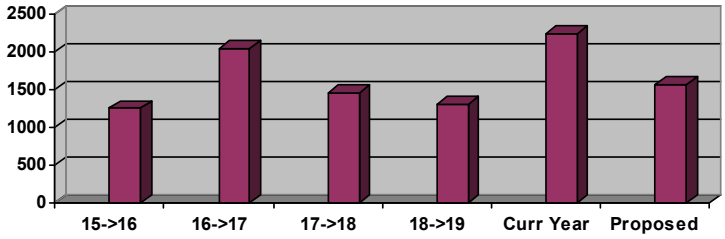
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-610-34-000-060**	Extn	**7064**	Proposed Amount	**$1,560.00**
Description	**MIDS - NURSE'S SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,250.12	$2,051.32	$1,462.83	$1,312.93	Curr Appr	$2,242.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-682.00**	**-30.42%**	**$1,560.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		AED supplies	250.00	Edit	MSCHMIDT
11/01/2019		Ed-Data Supplies for operating Nurse's office	250.00	Edit	MSCHMIDT
11/01/2019		Epi Pen- Reg. & Junior	980.00	Edit	MSCHMIDT
11/01/2019		Sharps Container	80.00	Edit	MSCHMIDT

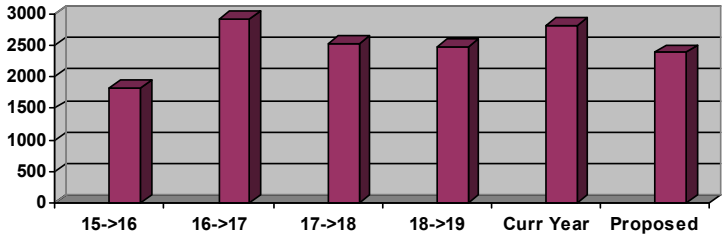
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-610-35-000-070**	Extn	**7065**	Proposed Amount	**$2,386.00**
Description	**OSB -NURSE'S SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,828.59	$2,917.02	$2,533.55	$2,481.62	Curr Appr	$2,808.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-422.00**	**-15.03%**	**$2,386.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		5% Reduction in Nurse's Supplies	-400.00	Edit	MCOSB
11/30/2019		5% Reduction Trauma Kits	-125.00	Add	MCOSB
11/01/2019		Battery Pack for HeartStart	110.00	Edit	MCOSB
11/01/2019		Electrode Pad Cartridge Adult	44.00	Edit	MCOSB
11/01/2019		Electrode Pad Cartridge Child	72.00	Edit	MCOSB
11/01/2019		Epi Pen	580.00	Edit	MCOSB
11/01/2019		Nurse's Supplies	1,900.00	Edit	MCOSB
11/01/2019		Sharp Container	80.00	Edit	MCOSB
11/01/2019		Trauma Kits 2	125.00	Edit	MCOSB

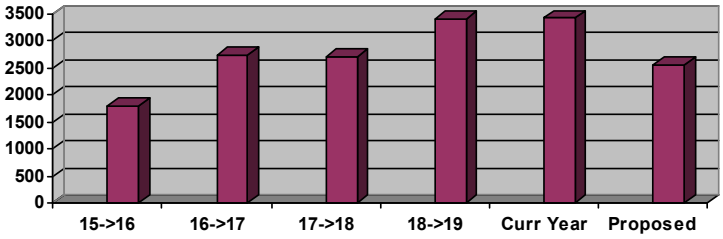
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-610-36-000-080**	Extn	**7066**	Proposed Amount	**$2,560.00**
Description	**VME - NURSE'S SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,800.32	$2,736.60	$2,714.10	$3,396.31	Curr Appr	$3,421.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-861.00**	**-25.17%**	**$2,560.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% Reduction General Medical Supplies	-720.00	Edit	RBLESSING
11/01/2019		Child and Adult AED pads	120.00	Edit	RBLESSING
11/01/2019		EPI Pens - 1 adult and 1 child	600.00	Edit	RBLESSING
11/01/2019		General Medical Supplies	2,480.00	Edit	RBLESSING
11/01/2019		Sharps Container	80.00	Edit	RBLESSING

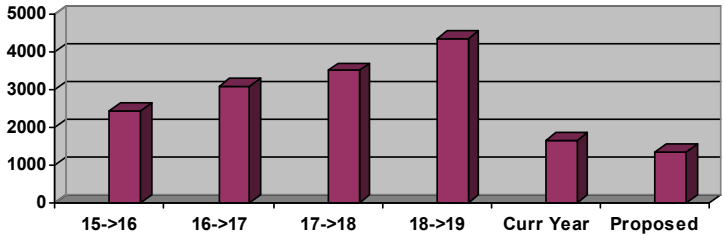
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-213-610-38-000-027**	Extn	**7067**	Proposed Amount	**$1,343.00**
Description	**WHW - NURSE'S SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,438.18	$3,105.20	$3,498.29	$4,336.00	Curr Appr	$1,661.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-318.00	-19.15%	$1,343.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Adult AED Pads	50.00	Edit	TGOODFELLOW
11/01/2019		AED Batteries	150.00	Edit	TGOODFELLOW
11/01/2019		Child Pads	70.00	Edit	TGOODFELLOW
11/01/2019		Epi Pens(Adult & Junior)	680.00	Edit	TGOODFELLOW
11/01/2019		Less Allocation Preschool Grant(73.3%)	-3,687.00	Edit	JEDWARDS
11/01/2019		Sharp Container	80.00	Edit	TGOODFELLOW
11/01/2019		Supplies for Health Office	4,000.00	Edit	TGOODFELLOW

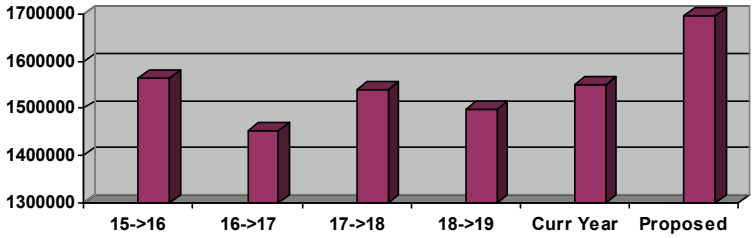
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-216-101-99-000-000**	Extn	**7068**	Proposed Amount	**$1,697,448.00**
Description	**SPEECH THERAPISTS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,564,913.17	$1,452,424.63	$1,541,425.33	$1,497,239.36	Curr Appr	$1,549,900.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$147,548.00**	**9.52%**	**$1,697,448.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
12/31/2019	-3.00	5% less 3 Speech (Compliance Concerns)	-162,000.00	Edit	JEDWARDS
01/31/2020	3.00	5% return 3 Speech	162,000.00	Edit	JEDWARDS
10/31/2019	1.00	Speech-ALT, CAROL	57,840.00	Import	MROBERTS
10/31/2019	1.00	Speech-BUSCEMA, MICHELE	96,485.00	Import	MROBERTS
10/31/2019	0.60	Speech-CANNON, NICOLE	51,906.00	Edit	KHANSON
10/31/2019	1.00	Speech-COOPERSMITH, ELISE	56,175.00	Import	MROBERTS
10/31/2019	1.00	Speech-DALY BOYER, KIMBERLY	96,485.00	Import	MROBERTS
10/31/2019	1.00	Speech-ELY, KELLY	91,785.00	Import	MROBERTS
10/31/2019	1.00	Speech-FRIEDMAN, SARA	70,300.00	Import	MROBERTS
10/31/2019	1.00	Speech-GOLDBERG, LEAH	66,870.00	Import	MROBERTS
10/31/2019	1.00	Speech-GOLDSTEIN, JOSEFA	70,300.00	Import	MROBERTS
10/31/2019	1.00	Speech-GRINVALDS, LOLITA BAIBA	96,485.00	Import	MROBERTS
10/31/2019	1.00	Speech-HYMAN, BETH ANNE	96,485.00	Import	MROBERTS
10/31/2019	1.00	Speech-KUZNICKI, MALKA	74,300.00	Import	MROBERTS
10/31/2019	1.00	Speech-MCNICHOLS, MEGHAN	56,675.00	Import	MROBERTS
10/31/2019	1.00	Speech-MILLER, DONNA	90,085.00	Import	MROBERTS
10/31/2019	1.00	Speech-PANETH, NAOMI	88,585.00	Import	MROBERTS
10/31/2019	1.00	Speech-PARAMONTE, SHANNON	74,300.00	Import	MROBERTS
10/31/2019	1.00	Speech-PYPIAK, STACIE	77,685.00	Import	MROBERTS
10/31/2019	1.00	Speech-RAIDER, FRAIDY	72,300.00	Import	MROBERTS
10/31/2019	1.00	Speech-RAPPAPORT, GOLDA	70,300.00	Import	MROBERTS
10/31/2019	1.00	Speech-SCHOENFELD, MIRIAM	70,300.00	Import	MROBERTS
10/31/2019	1.00	Speech-SPITZER, SARINA	75,317.00	Import	MROBERTS
10/31/2019	1.00	Speech-ZICKAR STRANIERI, SUSAN	96,485.00	Import	MROBERTS

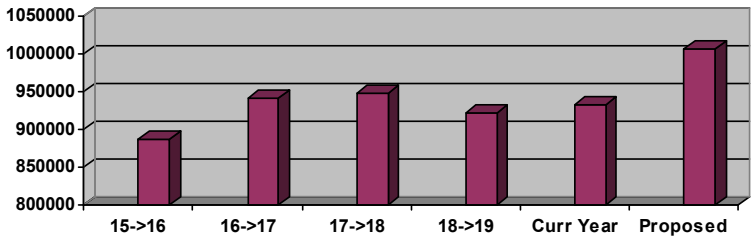
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-216-104-99-000-000**	Extn	**7069**	Proposed Amount	**$1,005,535.00**
Description	**OT/PT THERAPISTS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$887,125.85	$940,789.63	$947,490.45	$922,443.38	Curr Appr	$932,805.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$72,730.00**	**7.80%**	**$1,005,535.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
12/31/2019	-1.00	5% less 1 OT (Compliance Concerns)	-54,000.00	Edit	JEDWARDS
12/31/2019	-1.00	5% less 1 PT (Compliance Concerns)	-54,000.00	Edit	JEDWARDS
02/29/2020	1.00	5% Return 1 OT	54,000.00	Add	JEDWARDS
02/29/2020	1.00	5% Return 1 PT	54,000.00	Add	JEDWARDS
10/31/2019	1.00	OT-CARGILL, DONNA	75,210.00	Import	MROBERTS
10/31/2019	1.00	OT-CIOFFI PARKER, ANNETTE	94,010.00	Import	MROBERTS
10/31/2019	1.00	OT-DUVAL, DANIELLE	56,175.00	Import	MROBERTS
10/31/2019	1.00	OT-GASCHO, DONNA	94,010.00	Import	MROBERTS
10/31/2019	1.00	OT-PATEL, KAVITA	72,300.00	Import	MROBERTS
10/31/2019	1.00	OT-PICCOLO, MELANIE	62,610.00	Import	MROBERTS
10/31/2019	1.00	OT-UMINA, VIVIAN	81,210.00	Import	MROBERTS
10/31/2019	1.00	OT-WIGHT, SARA	60,760.00	Import	MROBERTS
10/31/2019	1.00	OT-WOS, KATELYN	64,610.00	Import	MROBERTS
10/31/2019	1.00	PT-DORNACKER, KRISTEN	75,585.00	Import	MROBERTS
10/31/2019	1.00	PT-FOGLER, WENDY	96,485.00	Import	MROBERTS
10/31/2019	1.00	PT-QUIROS, DEVON	73,585.00	Import	MROBERTS
10/31/2019	1.00	PT-TOZZI HESCHLE, SUSAN	98,985.00	Import	MROBERTS

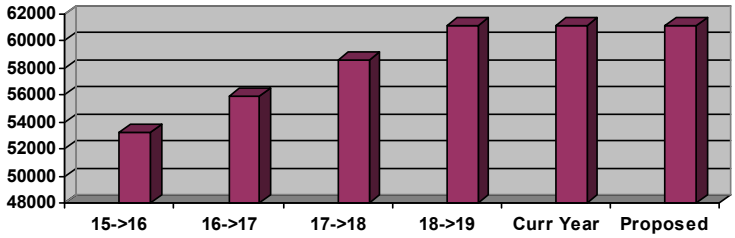
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-216-106-99-000-000**	Extn	**7070**	Proposed Amount	**$61,182.00**
Description	**OT/PT THERAPY ASST**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$53,230.00	$55,892.00	$58,547.00	$61,182.00	Curr Appr	$61,182.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$61,182.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	MIDS,HERB-LEVANDOSKI, PAMELA	61,182.00	Import	MROBERTS

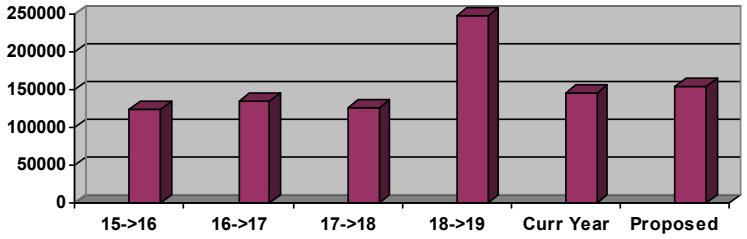
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-216-320-99-000-000**	Extn	**7071**	Proposed Amount	**$154,400.00**
Description	**SP SVC- RELATED SVC**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$124,712.00	$135,156.45	$125,253.60	$247,429.74	Curr Appr	$145,186.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$9,214.00**	**6.35%**	**$154,400.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Commission for the blind added 2 students
OT/PT services cut 1/2 (-140)
added ESY PT 100 hours

Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		ESY PT 100 hrs x $91	9,100.00	Edit	KHANSON
11/01/2019		N.J.Commission for the Blind/Impaired (12)	22,800.00	Edit	KHANSON
11/01/2019		OT Services- (140 hrs @ $74/hr)	10,360.00	Edit	KHANSON
11/01/2019		PT Services-(390 hours @91/hr)	35,490.00	Edit	KHANSON
11/01/2019		Speech Ther Svs- (1050hrs @$73)	76,650.00	Edit	KHANSON

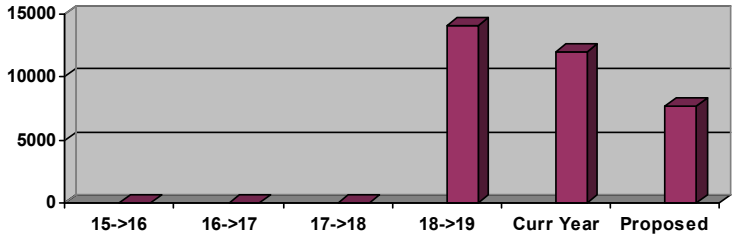
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-216-610-99-001-000**	Extn	**7073**	Proposed Amount	**$7,650.00**
Description	**SPEECH SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$14,129.69	Curr Appr	$11,948.63

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-4,298.63**	**-35.98%**	**$7,650.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

removed PAT-3 forms, PLS-5 forms, Word Test 3 forms
added Celf preschool kit & forms, EOWPVT kit for LM,

Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% Reduction 3 Tchr Supplies	-450.00	Add	JEDWARDS
11/01/2019		CAAP-2 forms	250.00	Edit	KHANSON
11/30/2019		CELF Preschool Kit & forms (hes)	1,200.00	Edit	KHANSON
11/01/2019		CELF-5 forms	1,200.00	Edit	KHANSON
11/01/2019		EOWPVT-4 forms	450.00	Edit	KHANSON
11/30/2019		EOWPVT-4 Kit (LM)	200.00	Edit	KHANSON
11/01/2019		GFTA-3 forms	450.00	Edit	KHANSON
11/01/2019		ROWPVT-4 forms	300.00	Edit	KHANSON
11/01/2019		Social Skills Teaching Aides	500.00	Edit	KHANSON
11/01/2019		Speech Ed Data Supplies (22 @ $150)	3,300.00	Edit	KHANSON
11/01/2019		TACL-4 forms	250.00	Edit	KHANSON

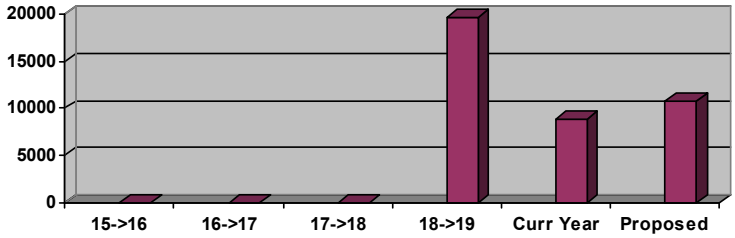
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-216-610-99-002-000**	Extn	**7074**	Proposed Amount	**$10,800.00**
Description	**OT/ PT SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$19,583.09	Curr Appr	$8,855.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,945.00**	**21.96%**	**$10,800.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Removed Beery VMI, BOT-2 forms, DTVP-3 forms, MVPT-4 forms, Pat-3 forms
Added Chairs

Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% reduction - 2 OT/PT Staff Supplies	-300.00	Add	JEDWARDS
11/30/2019		Beery Forms	500.00	Edit	KHANSON
11/30/2019		BOT Kits (4)	1,750.00	Edit	KHANSON
11/30/2019		DTVP Forms	500.00	Edit	KHANSON
11/01/2019		MFUN forms (ot/pt)	1,000.00	Edit	DAWOLFF
11/30/2019		MFUN kit	750.00	Edit	KHANSON
11/01/2019		Movement ABC-E forms (PT)	140.00	Edit	DAWOLFF
11/01/2019		OT/PT Ed Data Supplies (13 @ $150)	1,950.00	Edit	DAWOLFF
11/30/2019		Rifton Chairs (3) size 1 -Preschool	1,000.00	Edit	KHANSON
11/30/2019		Rifton Chairs (6) size 2- Preschool	2,000.00	Edit	KHANSON
11/01/2019		Sensory Profile 2 forms (8 pks)	460.00	Edit	DAWOLFF
11/01/2019		TACL-4 booklets	150.00	Edit	DAWOLFF
11/01/2019		TGMD-3 booklets (PT)	350.00	Edit	DAWOLFF
11/01/2019		TGMD-3 kits (PT)	200.00	Edit	DAWOLFF
11/01/2019		THS-R forms (test of handwriting skill) (ot)	100.00	Edit	DAWOLFF
11/01/2019		Word Test 3 forms	250.00	Edit	DAWOLFF

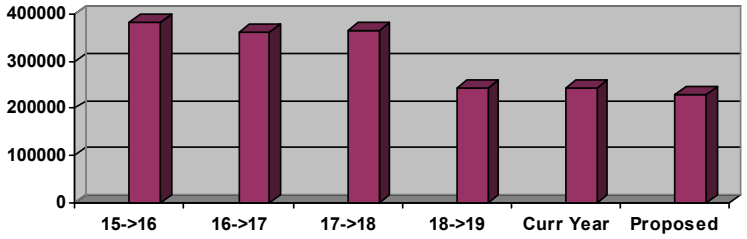
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-217-101-99-002-000**	Extn	**7075**	Proposed Amount	**$228,972.00**
Description	**EXT SCH YEAR TEACH**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$381,885.48	$361,625.08	$365,128.54	$241,911.40	Curr Appr	$243,224.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-14,252.00**	**-5.86%**	**$228,972.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Need to add Teachers for CST meetings during ESY.

Date	FTE	Detail Description	Amount	TRX Type	User
12/20/2019		ESY Coordinator (31 days x 5.5hrs. @ $54/hr)	9,207.00	Edit	KHANSON
11/01/2019		ESY CST Meeting Teachers ($49/hr x 150 meetings)	7,350.00	Edit	KHANSON
11/01/2019		ESY Nurse (26 Days x 4hrs @$49 x 2)	10,192.00	Edit	KHANSON
11/01/2019		ESY OT (26 days x 4hrs. x $49/hr x 3 staff)	15,288.00	Edit	KHANSON
11/01/2019		ESY PT (26 days x 4hrs. x $49/hr x 1)	5,096.00	Edit	KHANSON
11/01/2019		ESY Social Worker(26 days X 2hrs @49/hr)	2,548.00	Edit	KHANSON
11/01/2019		ESY Teachers (20 days X4 hours @ $49/hourX9 staff)	35,280.00	Edit	KHANSON
11/01/2019		ESY Teachers 26 daysX4 hours @ $49 X20 Staff)	101,920.00	Edit	KHANSON
11/01/2019		SLE Teachers (20 days x 4hrs x $49/hr x 2)	7,840.00	Edit	KHANSON
11/01/2019		Speech 26 daysX4hrs@ $49 X 6 staff	30,576.00	Edit	KHANSON
11/01/2019		Speech Therapists attend IEPs (75 X $49)	3,675.00	Edit	KHANSON

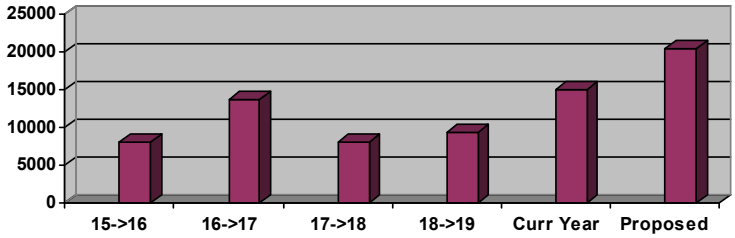
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-217-106-99-001-000**	Extn	**7077**	Proposed Amount	**$20,510.00**
Description	**PARA ADD'L SERVICE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$8,007.55	$13,706.98	$8,033.01	$9,326.53	Curr Appr	$15,010.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$5,500.00**	**36.64%**	**$20,510.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

***Extra Curricula Para for Elem. Middle and West Wing includes, Chorus, Sports Practice/Events removed MOceans, added Track & Cheerleading**

Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		Art 30 hours/$19	570.00	Add	KHANSON
11/01/2019		Bowling (3 hours x $19 x 10 wks x 9 para)	5,130.00	Edit	KHANSON
11/01/2019		Cheerleading ($19/hr X 50hrs)	950.00	Edit	KHANSON
11/01/2019		Chorus (2 hrs X$19X10 paras X 18 days	7,220.00	Edit	KHANSON
11/30/2019		Dance Club 50 hr $19	850.00	Add	KHANSON
11/30/2019		Drama 50 hours/$19	950.00	Add	KHANSON
11/01/2019		Extra Curricula IEP Mandated 3 @ $19/hr x 20 hrs	1,140.00	Edit	KHANSON
11/30/2019		GSA 50 hr./$19	850.00	Add	KHANSON
11/30/2019		Key Club 100 hrX$19	1,900.00	Add	KHANSON
11/01/2019		Track ($19/hr x 50 hrs)	950.00	Edit	KHANSON

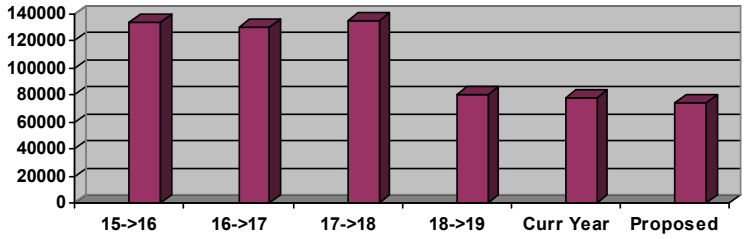
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-217-106-99-002-000**	Extn	**7078**	Proposed Amount	**$74,480.00**
Description	**EXT SCH YEAR PARAS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$134,394.90	$130,128.00	$135,065.00	$80,688.25	Curr Appr	$78,091.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-3,611.00**	**-4.62%**	**$74,480.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

The increase in the number of paras working 6 hours reflects the total number of para that were needed last year...and they were approved... and our projections indicate the same number of children.

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		ESY Para (10 para X4 $19/hr X20)	15,200.00	Edit	KHANSON
11/01/2019		ESY Para (30Para x 4hrs. $19/hr x 26 days)	59,280.00	Edit	KHANSON

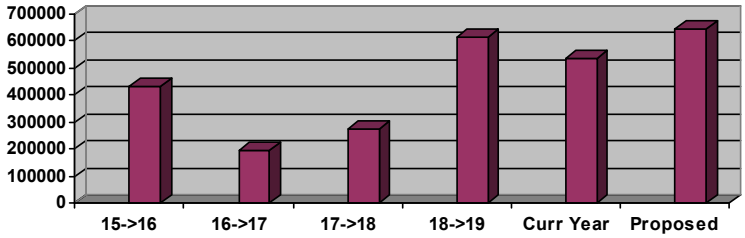
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-217-106-99-010-020**	Extn	**7079**	Proposed Amount	**$645,667.00**
Description	**IEP PARAS-BTHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$430,271.65	$193,264.04	$276,450.86	$616,687.51	Curr Appr	$535,239.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$110,428.00**	**20.63%**	**$645,667.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	1.00	IEP Ann Vanwagenen	31,264.00	Edit	KHANSON
11/30/2019	1.00	IEP James Reger	28,674.00	Edit	KHANSON
10/31/2019	1.00	IEP-BOSS, KATHRINE	30,814.00	Edit	KHANSON
10/31/2019	0.75	IEP-BURDGE, PAMELA	22,256.00	Edit	KHANSON
10/31/2019	1.00	IEP-CASHA, ALAINA	30,814.00	Edit	KHANSON
10/31/2019	1.00	IEP-CASTLE, DIANE	30,814.00	Edit	KHANSON
10/31/2019	1.00	IEP-CERRACHIO, SUSAN	30,814.00	Edit	KHANSON
10/31/2019	0.75	IEP-CRESCENZO, SUSAN	23,110.00	Edit	KHANSON
10/31/2019	1.00	IEP-DIBERNARDO, BONNY	30,814.00	Edit	KHANSON
10/31/2019	1.00	IEP-DOMOGAUER, KAREN	31,114.00	Edit	KHANSON
10/31/2019	0.75	IEP-GENTILELLO, SUZANNE	23,448.00	Edit	KHANSON
10/31/2019	1.00	IEP-JABLONSKI, ANN MARIE	30,814.00	Edit	KHANSON
10/31/2019	0.50	IEP-KLEISSLER, LISA	15,407.00	Edit	KHANSON
10/31/2019	1.00	IEP-LABRUTTO, DEBORAH	30,814.00	Edit	KHANSON
10/31/2019	1.00	IEP-LUCCHETTI, VALERIE	31,264.00	Edit	KHANSON
10/31/2019	1.00	IEP-MCCOY, MARY	30,964.00	Edit	KHANSON
10/31/2019	1.00	IEP-MURRAY, MARICELA	30,814.00	Edit	KHANSON
10/31/2019	0.50	IEP-SANDOR, DEBORAH	14,837.00	Edit	KHANSON
10/31/2019	1.00	IEP-SAUL, DONNA	30,814.00	Edit	KHANSON
10/31/2019	1.00	IEP-SHANLEY, DARLEEN	31,264.00	Edit	KHANSON
10/31/2019	0.75	IEP-SPEARER, MAUREEN	23,111.00	Edit	KHANSON
10/31/2019	1.00	IEP-STEFANELLI, MARGIE	30,814.00	Edit	KHANSON
10/31/2019	1.00	IEP-TOMI, PAMELA	30,814.00	Edit	KHANSON

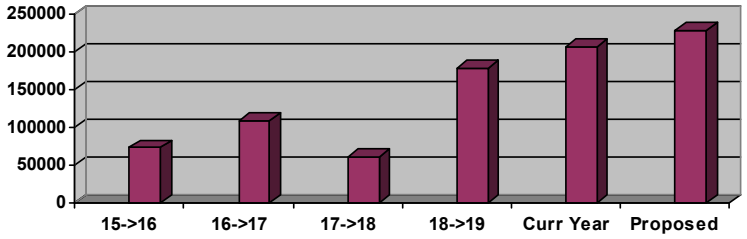
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-217-106-99-016-025**	Extn	**7080**	Proposed Amount	**$229,015.00**
Description	**IEP PARAS-BMHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$72,845.85	$108,328.00	$61,251.35	$178,338.36	Curr Appr	$206,696.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$22,319.00**	**10.80%**	**$229,015.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	IEP-BRINO, KARYN	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-HEEREMA, PATRICIA	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-HOBBS, SUSAN	30,964.00	Import	MROBERTS
10/31/2019	1.00	IEP-LOWERY, CATHERINE	31,114.00	Import	MROBERTS
10/31/2019	1.00	IEP-MACHTINGER, GLORIA	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-REGER, JAMES	28,674.00	Import	MROBERTS
10/31/2019	1.00	IEP-SCOTT, NICOLE	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-VERMEAL, KAITLIN	28,274.00	Import	MROBERTS
10/31/2019	0.50	IEP-WARZYNSKI, BRENDA	15,407.00	Import	MROBERTS
11/30/2019	-1.00	less Reger moved to BTHS	-28,674.00	Edit	JEDWARDS

Brick Board of Education

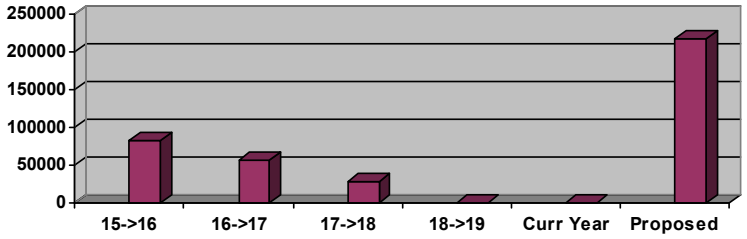
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-217-106-99-020-043** Extn **7081** Proposed Amount **$216,358.00**

Description **IEP PARAS-LRMS** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$82,467.00	$55,978.00	$28,489.00	$0.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$216,358.00	100.00%	$216,358.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	IEP-CATERINO, PATRICIA	31,264.00	Import	MROBERTS
10/31/2019	1.00	IEP-LASZKOW, TAMMY JO	30,964.00	Import	MROBERTS
10/31/2019	1.00	IEP-SCATURRO LIBERATORE, SUZANNE	31,264.00	Import	MROBERTS
10/31/2019	1.00	IEP-STOPPIELLO, JANET	29,824.00	Import	MROBERTS
10/31/2019	1.00	IEP-TASSILLO, CHRISTINE	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-WHITE, SUZANNE	31,114.00	Import	MROBERTS
10/31/2019	1.00	IEP-WINNICKI, GERALDINE	31,114.00	Import	MROBERTS

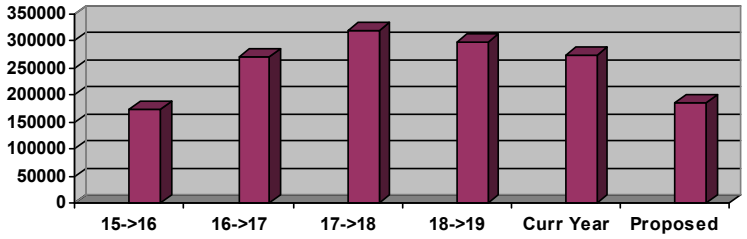
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-217-106-99-025-090**	Extn	**7082**	Proposed Amount	**$184,794.00**
Description	**IEP PARAS-VMMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$173,943.74	$271,211.06	$318,307.44	$298,498.36	Curr Appr	$274,847.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-90,053.00**	**-32.76%**	**$184,794.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	IEP-KELLY, JOAN	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-KOBLAN, DORIS REGINA	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-PUGLISI, STARRLYN	29,674.00	Import	MROBERTS
10/31/2019	1.00	IEP-RIVERA, SHARON	31,114.00	Import	MROBERTS
10/31/2019	1.00	IEP-ROSACE, BARBARA	31,114.00	Import	MROBERTS
10/31/2019	1.00	IEP-TESTA, LOIS	31,264.00	Import	MROBERTS

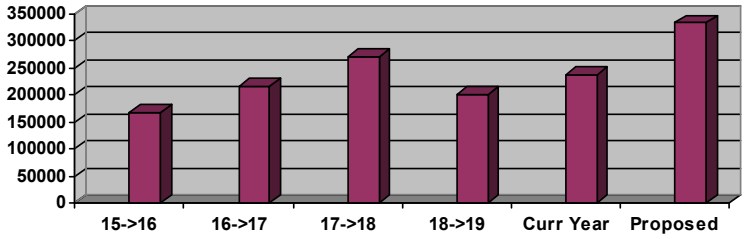
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-217-106-99-030-030**	Extn	**7083**	Proposed Amount	**$332,994.00**
Description	**IEP PARAS-DP**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$167,189.15	$216,387.11	$270,505.31	$201,867.77	Curr Appr	$236,556.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$96,438.00**	**40.77%**	**$332,994.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	1.00	Add Kosch, Sandra	30,814.00	Edit	JEDWARDS
10/31/2019	1.00	IEP-ABELLO, JOANN	30,964.00	Import	MROBERTS
10/31/2019	1.00	IEP-BOWEN, SHARON	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-DIMATTEO, SAMANTHA	27,674.00	Import	MROBERTS
10/31/2019	1.00	IEP-GUIDO, DINA	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-MILES, LYNN	30,964.00	Import	MROBERTS
10/31/2019	1.00	IEP-MONTANARO, SUZANNE	29,074.00	Import	MROBERTS
10/31/2019	1.00	IEP-NORMAN, ANNA	28,274.00	Import	MROBERTS
10/31/2019	1.00	IEP-PETT, LISA	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-RIZZO, SHARON	29,674.00	Import	MROBERTS
10/31/2019	1.00	IEP-WAGNER, SUSAN	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-WELDON, ROSA	29,674.00	Import	MROBERTS
10/31/2019	1.00	IEP-WESTDYKE, SHARON	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-WILENTA, MICHELLE	31,264.00	Import	MROBERTS
11/30/2019	-1.00	Less DiMatteo, Samantha moved to LMES Autism	-27,674.00	Edit	JEDWARDS
11/30/2019	-1.00	Less Miles, Lynn moved to Integrated Preschool	-30,964.00	Edit	JEDWARDS
11/30/2019	-1.00	less Westdyke, Sharon moved to LLD Para	-30,814.00	Edit	JEDWARDS

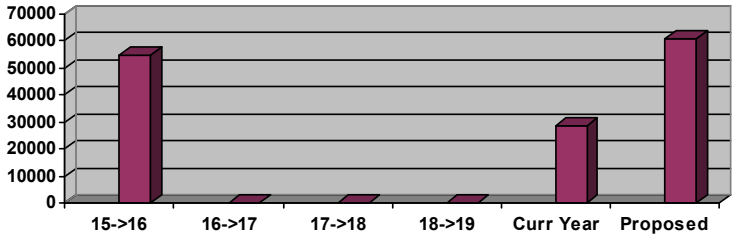
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-217-106-99-031-035**	Extn	**7084**	Proposed Amount	**$60,788.00**
Description	**IEP PARAS-EHY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$54,978.00	$0.00	$0.00	$0.00	Curr Appr	$28,489.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$32,299.00**	**113.37%**	**$60,788.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	IEP-BEGGS, JOY	29,974.00	Import	MROBERTS
10/31/2019	1.00	IEP-KROTULIS, PATRICIA	30,814.00	Import	MROBERTS

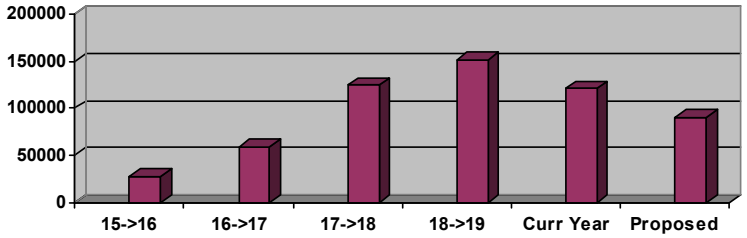
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-217-106-99-032-040**	Extn	**7085**	Proposed Amount	**$91,152.00**
Description	**IEP PARAS-HERB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$27,639.00	$59,868.30	$124,393.40	$151,474.40	Curr Appr	$120,856.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-29,704.00**	**-24.58%**	**$91,152.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	IEP-KUBIAK, BARBARA	31,114.00	Import	MROBERTS
10/31/2019	1.00	IEP-NICOLOSI, MARY ELLEN	30,964.00	Import	MROBERTS
10/31/2019	1.00	IEP-SCHLOTFELDT, DEBORAH	29,074.00	Import	MROBERTS

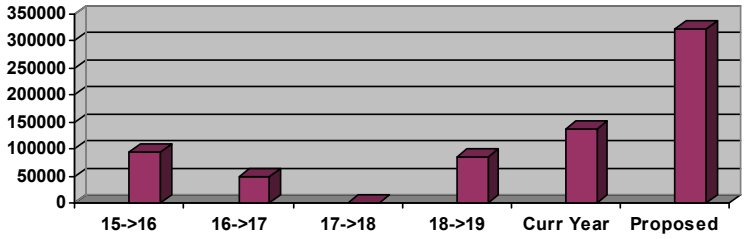
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-217-106-99-033-045**	Extn	**7086**	Proposed Amount	**$322,014.00**
Description	**IEP PARAS-LANES MILL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$93,912.60	$48,283.19	$1,400.35	$85,561.98	Curr Appr	$135,939.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$186,075.00**	**136.88%**	**$322,014.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	1.00	IEP-Add Megan Monolio 1/2/2020	27,674.00	Edit	JEDWARDS
11/30/2019	1.00	IEP-Add Samantha DiMatteo moved from DP	27,674.00	Edit	JEDWARDS
10/31/2019	1.00	IEP-BURKART, TRACEY	31,264.00	Import	MROBERTS
10/31/2019	1.00	IEP-COLE, PAMELA	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-GORDEN, DEBRA	31,114.00	Import	MROBERTS
10/31/2019	1.00	IEP-Heather Monzo	27,674.00	Edit	KHANSON
10/31/2019	1.00	IEP-KOSCH, SANDRA	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-KUHL, SANDRA	27,674.00	Import	MROBERTS
10/31/2019	1.00	IEP-LABELLA, CATHERINE	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-MCGUIRE, LAURA	30,964.00	Import	MROBERTS
10/31/2019	1.00	IEP-VILLANI, MEGAN	28,674.00	Import	MROBERTS
11/30/2019	1.00	IEPAdd Jason Jacobus 12/12/19 sgenda	27,674.00	Edit	JEDWARDS
11/30/2019	-1.00	less Sandra Kosch moved to DP	-30,814.00	Edit	JEDWARDS

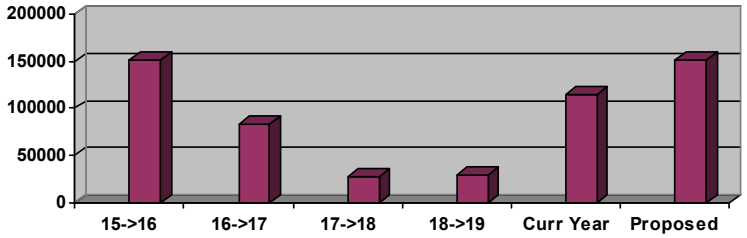
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-217-106-99-034-060**	Extn	**7087**	Proposed Amount	**$151,530.00**
Description	**IEP PARAS-MIDS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$150,631.02	$84,117.00	$28,489.00	$29,239.00	Curr Appr	$114,556.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$36,974.00**	**32.28%**	**$151,530.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	IEP-AKINS, MARYANNE	31,264.00	Import	MROBERTS
10/31/2019	1.00	IEP-ARCINIACO, RUTH	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-DYMERSKI, SHARON	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-THOMAS, DONNA	30,964.00	Import	MROBERTS
10/31/2019	1.00	IEP-WATT, MICHELLE	27,674.00	Import	MROBERTS

Brick Board of Education

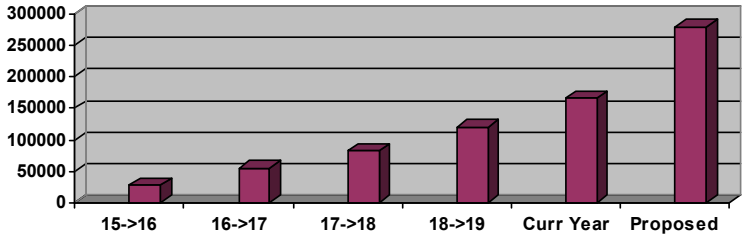
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-217-106-99-036-080** Extn **7089** Proposed Amount **$279,533.00**

Description **IEP PARAS-VMES** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$27,489.00	$55,978.00	$82,139.00	$120,601.55	Curr Appr	$165,536.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$113,997.00	68.87%	$279,533.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	IEP-DELUCA, EILEEN	31,114.00	Import	MROBERTS
10/31/2019	0.50	IEP-DOW, LINDA	15,407.00	Import	MROBERTS
10/31/2019	1.00	IEP-FERREIRA, SHANAN	29,074.00	Import	MROBERTS
10/31/2019	1.00	IEP-FONTANA, SHARI	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-Gray, Michelle	27,374.00	Import	MROBERTS
10/31/2019	1.00	IEP-Nordquist, Diane	27,674.00	Import	MROBERTS
10/31/2019	1.00	IEP-OATES, JEAN	29,074.00	Import	MROBERTS
10/31/2019	1.00	IEP-PANUSKA, SUZANNE	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-PEARCE, BERNADETTE	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-PORRATA, LANA	30,814.00	Import	MROBERTS
01/31/2020		Replacement Panuska	27,374.00	Add	MROBERTS
01/31/2020		Retirement Panuska	-30,814.00	Add	MROBERTS

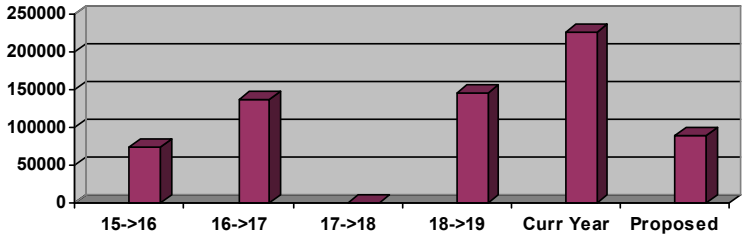
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-217-106-99-038-027**	Extn	**7090**	Proposed Amount	**$89,002.00**
Description	**IEP PARAS-WHW**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$74,009.00	$137,798.54	$0.00	$144,745.01	Curr Appr	$225,034.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-136,032.00**	**-60.45%**	**$89,002.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	IEP-GUISE, JUDITH	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-LISS, CHERYL	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-Vacancy	27,374.00	Edit	JEDWARDS
10/31/2019	1.00	IEP-Vacancy	27,374.00	Edit	JEDWARDS
10/31/2019	1.00	IEP-Vacancy	27,374.00	Edit	JEDWARDS
10/31/2019	1.00	IEP-Vacancy	27,374.00	Edit	JEDWARDS
02/29/2020	-3.00	Less 3 IEP Paras	-82,122.00	Add	JEDWARDS

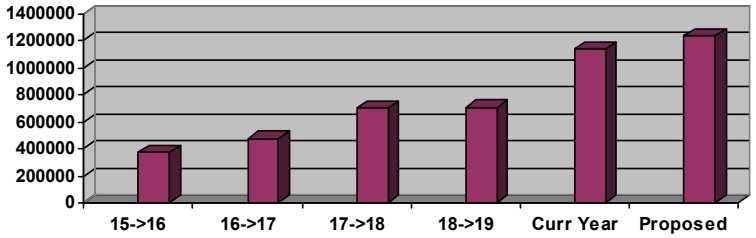
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-217-320-99-000-000**	Extn	**7091**	Proposed Amount	**$1,235,720.00**
Description	**OTHER SVC.SUP.EXTRA-ORD.**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$371,756.25	$478,741.42	$699,987.79	$707,056.39	Curr Appr	$1,137,472.09

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$98,247.91**	**8.64%**	**$1,235,720.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Increased Bayada due to increase in student needs this year.
Increased Brett DiNovi and Associates due to increase in behavioral needs of district.

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Bayada to and from school	431,000.00	Edit	JEDWARDS
11/01/2019		Clinical associates services- Brett DiNovi (BCABA)	344,720.00	Edit	KHANSON
11/01/2019		Maxim Health-2	180,000.00	Edit	KHANSON
11/01/2019		Nursing for class trips	13,000.00	Edit	KHANSON
11/01/2019		Nursing for Search Day class trips	12,000.00	Edit	KHANSON
11/01/2019		Nursing-Preferred Schroth/WHW (1) ESY&SY	95,000.00	Edit	KHANSON
11/01/2019		Nursing-Star (2)	160,000.00	Edit	KHANSON

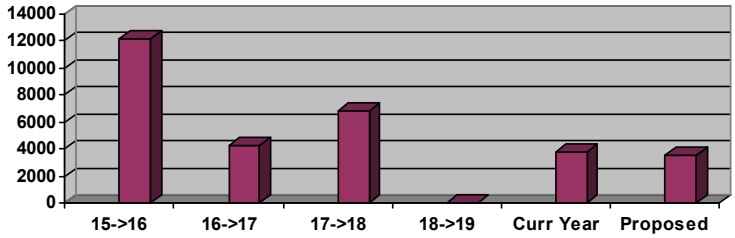
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-217-610-95-000-000**	Extn	**7092**	Proposed Amount	**$3,500.00**
Description	**TECH SUPPLIES/SPEC. SVC.**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$12,184.70	$4,250.00	$6,837.20	$0.00	Curr Appr	$3,750.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-250.00	-6.67%	$3,500.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019	10	I-Pads / Chromebooks (for IEP Needs)	3,500.00	Edit	JBAIO

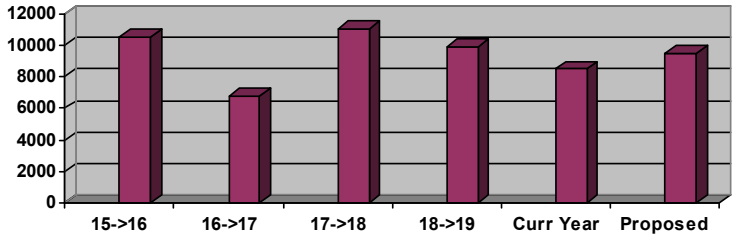
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-217-610-99-000-000**	Extn	**7093**	Proposed Amount	**$9,500.00**
Description	**SPSVC EXTRA ORD SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$10,542.64	$6,773.35	$11,087.68	$9,925.28	Curr Appr	$8,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,000.00**	**11.76%**	**$9,500.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Decrease to Microphones, batteries
Added bus seats

Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		Bus Seats .27%	6,500.00	Add	KHANSON
11/01/2019		Harnesses, Straps, Seat Belt Locks	1,500.00	Edit	KHANSON
11/01/2019		Ipad Cases	500.00	Edit	KHANSON
11/01/2019		Microphones, batteries, wiring, repairs etc for FM	1,000.00	Edit	KHANSON

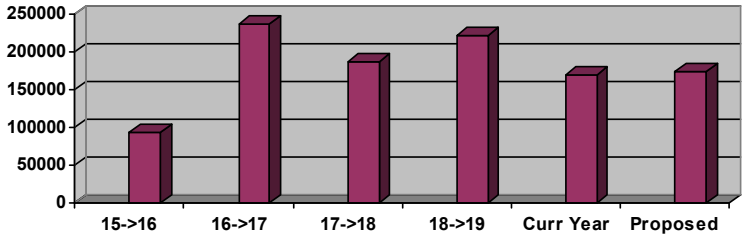
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-217-800-00-000-000**	Extn	**7094**	Proposed Amount	**$173,125.00**
Description	**TCHR ASST SUBS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$92,937.85	$236,676.09	$187,203.43	$222,585.54	Curr Appr	$170,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$3,125.00**	**1.84%**	**$173,125.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Sub Paraprofessionals	173,125.00	Edit	JEDWARDS

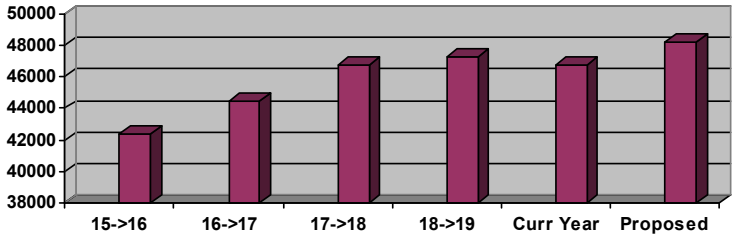
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-104-03-000-000**	Extn	**7095**	Proposed Amount	**$48,243.00**
Description	**ANTIBULLYING COORDINATOR**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$42,342.50	$44,493.00	$46,742.60	$47,242.60	Curr Appr	$46,743.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,500.00**	**3.21%**	**$48,243.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	0.50	Anti Bullying-MOSELY, EARL	48,243.00	Import	MROBERTS

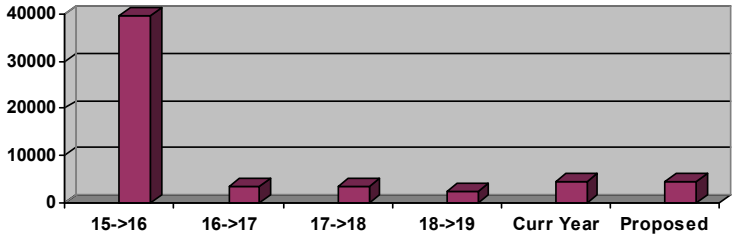
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-104-03-001-000**	Extn	**7096**	Proposed Amount	**$4,515.00**
Description	**GUID. SUMMER HIB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$39,578.00	$3,626.00	$3,531.50	$2,544.50	Curr Appr	$4,515.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$4,515.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Anti-Bullying Summer Training (15x$105	1,575.00	Edit	SMCNAMARA
11/01/2019		District Anti Bullying Specialist $49phx6hx10days	2,940.00	Edit	SMCNAMARA

Brick Board of Education

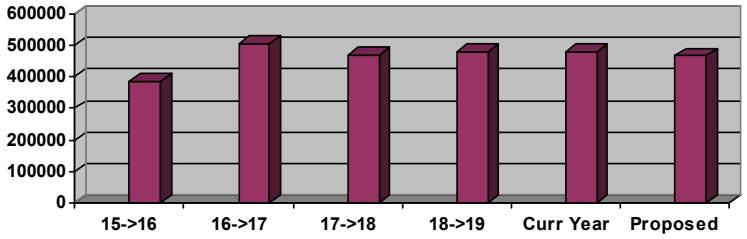
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-218-104-10-000-020** Extn **7097** Proposed Amount **$466,589.00**

Description **BTHS - GUIDANCE** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$385,685.88	$503,632.29	$470,407.31	$477,961.87	Curr Appr	$481,474.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-14,885.00	-3.09%	$466,589.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		11 mo stipend	9,469.00	Import	MROBERTS
01/31/2020	-1.00	5% reduction Guidance	-55,675.00	Add	JEDWARDS
10/31/2019	1.00	Guid-CELONA, DAWN	56,675.00	Import	MROBERTS
10/31/2019	1.00	Guid-DOMINGO, JENNA	55,675.00	Import	MROBERTS
10/31/2019	1.00	Guid-IANNIELLO, LAUREN	72,300.00	Import	MROBERTS
10/31/2019	1.00	Guid-PIWOWARCZYK, JENNIE	58,975.00	Import	MROBERTS
10/31/2019	1.00	Guid-SMITH, ANGELA	73,300.00	Import	MROBERTS
10/31/2019	1.00	Guid-WALLING, MARIE	94,685.00	Import	MROBERTS
10/31/2019		Guidance Coordinator	3,000.00	Import	MROBERTS
10/31/2019	1.00	SAC-ROLAND, LORI	98,185.00	Import	MROBERTS

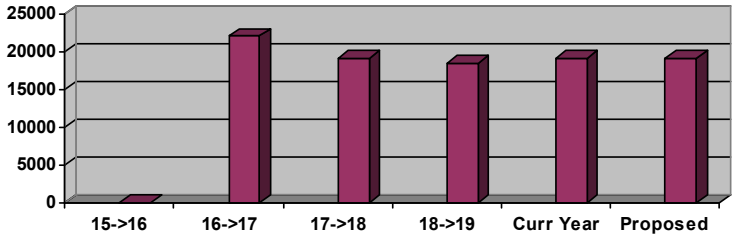
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-104-10-001-020**	Extn	**7098**	Proposed Amount	**$19,110.00**
Description	**BHS GUIDANCE SUMMER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$22,050.00	$19,110.00	$18,522.00	Curr Appr	$19,110.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$19,110.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		1 @ $49 hr x 6 hrs day x 36 days July-Sept 3 2020	10,584.00	Edit	JEDWARDS
11/01/2019		1 @ $49 hr x 6 hrs day x 7 days (June 2020)	2,058.00	Edit	WKLEISSLER
11/01/2019		1 SAC @ $49 hr x 6 hrs day x 10 days July-Aug 2020	2,940.00	Edit	WKLEISSLER
11/01/2019		2 @ $49 hr x 6 hrs day x 6 days (July-Sept. 3 2020	3,528.00	Edit	WKLEISSLER

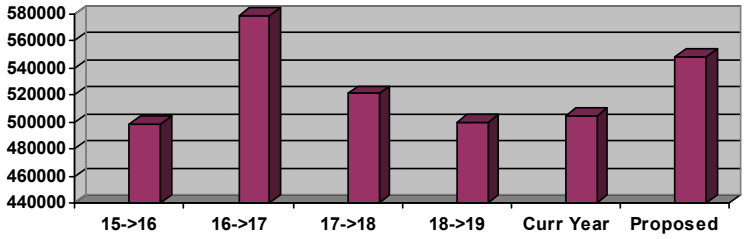
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-104-16-000-025**	Extn	**7099**	Proposed Amount	**$548,575.00**
Description	**BMHS - GUIDANCE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$498,768.10	$578,993.00	$521,000.80	$499,251.41	Curr Appr	$504,559.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$44,016.00**	**8.72%**	**$548,575.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		11 mo stipend	10,185.00	Edit	BARRESIJ
10/31/2019	1.00	Guid-GERONI, DANA	68,300.00	Import	MROBERTS
10/31/2019	1.00	Guid-LEONE, ELIZABETH	72,300.00	Import	MROBERTS
10/31/2019	1.00	Guid-MCKNIGHT, KEVIN	101,185.00	Import	MROBERTS
10/31/2019	1.00	Guid-REILLY, ELIZABETH	62,610.00	Import	MROBERTS
10/31/2019	1.00	Guid-REINHARD, TRACEY	90,085.00	Import	MROBERTS
10/31/2019	1.00	Guid-SMALL, MELISSA	74,300.00	Import	MROBERTS
10/31/2019		Guidance Coordinator	3,000.00	Import	MROBERTS
10/31/2019	1.00	SAC-RETTINO, NINA	66,610.00	Import	MROBERTS

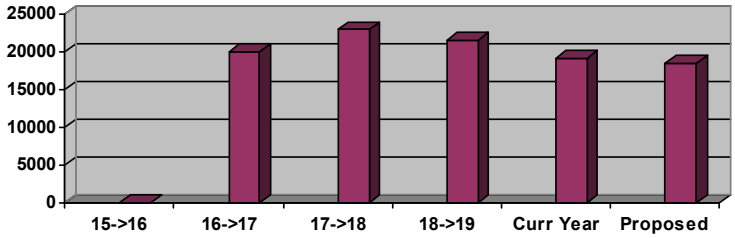
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-104-16-001-025**	Extn	**7100**	Proposed Amount	**$18,522.00**
Description	**BMHS SUMMER GUIDANCE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$19,992.00	$22,932.00	$21,462.00	Curr Appr	$19,110.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-588.00**	**-3.08%**	**$18,522.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		1 @ $49 hr x 6 hrs day x 10 days (6/22/21-6/30/21)	2,940.00	Edit	JEDWARDS
11/01/2019		1 @ $49 hr x 6 hrs day x 27 days (7/20/20-9/2/20)	7,938.00	Edit	BARRESIJ
11/01/2019		1 SAC @ $49 hr x 6 hrs day x 10 days (July-Aug)	2,940.00	Edit	BARRESIJ
11/01/2019		2 @ $49 hr x 6 hrs day x 8 days (7/6/20-7/16/20)	4,704.00	Edit	BARRESIJ

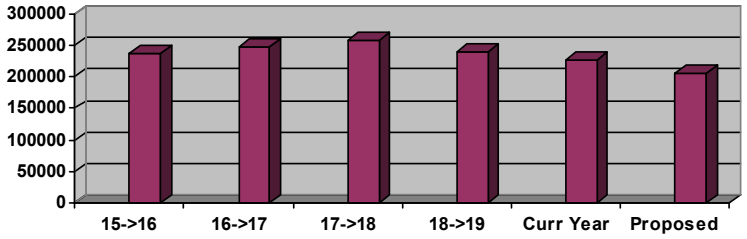
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-104-20-000-043**	Extn	**7101**	Proposed Amount	**$206,424.00**
Description	**LRMS - GUIDANCE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$236,747.50	$247,894.00	$259,309.00	$239,800.60	Curr Appr	$226,624.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-20,200.00**	**-8.91%**	**$206,424.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		11 mo stipend	8,689.00	Import	MROBERTS
10/31/2019	1.00	Guid-CORUS RATKOWSKI, MICHELLE	86,885.00	Import	MROBERTS
10/31/2019	1.00	Guid-DEPASQUALE, RONALD	98,185.00	Import	MROBERTS
10/31/2019	1.00	Guid-REID, MEGAN	55,675.00	Import	MROBERTS
11/30/2019		Replacement Depasquale	55,175.00	Add	MROBERTS
11/30/2019		Retirement Depasquale	-98,185.00	Add	MROBERTS

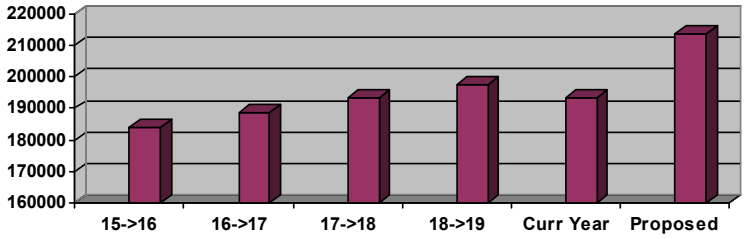
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-104-25-000-090**	Extn	**7102**	Proposed Amount	**$213,524.00**
Description	**VMMS - GUIDANCE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$183,981.00	$188,717.00	$193,296.00	$197,396.00	Curr Appr	$193,296.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$20,228.00**	**10.46%**	**$213,524.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		11 mo stipend	8,689.00	Import	MROBERTS
10/31/2019	1.00	Guid-BRANNICK, KACI	58,975.00	Import	MROBERTS
10/31/2019	1.00	Guid-CAVANAUGH, RENATA	58,975.00	Import	MROBERTS
10/31/2019	1.00	Guid-HOLMAN, SUSAN	86,885.00	Import	MROBERTS

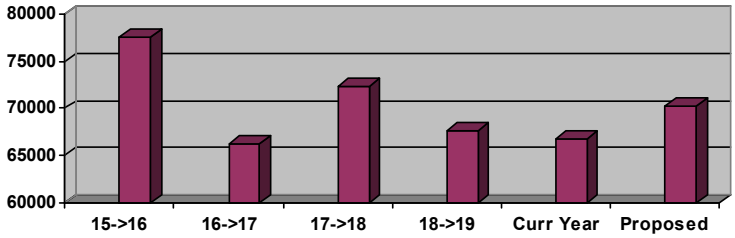
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-105-10-000-020**	Extn	**7103**	Proposed Amount	**$70,199.00**
Description	**BTHS - GUIDANCE CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$77,510.66	$66,200.54	$72,334.13	$67,639.61	Curr Appr	$66,816.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$3,383.00**	**5.06%**	**$70,199.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Guid cler-KISELI, BARBARA ANN	40,715.00	Edit	MROBERTS
10/31/2019	1.00	Guid cler-MURPHY, AMY	29,484.00	Edit	MROBERTS

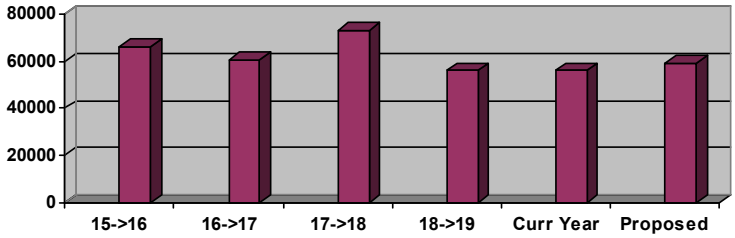
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-105-16-000-025**	Extn	**7104**	Proposed Amount	**$58,831.00**
Description	**BMHS - GUIDANCE CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$65,976.98	$60,262.16	$73,122.62	$55,994.88	Curr Appr	$55,995.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$2,836.00**	**5.06%**	**$58,831.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Guid cler-COVERT, TAMMY	29,347.00	Edit	MROBERTS
10/31/2019	1.00	Guid cler-LOUTRARIS, KRISTI	29,484.00	Edit	MROBERTS

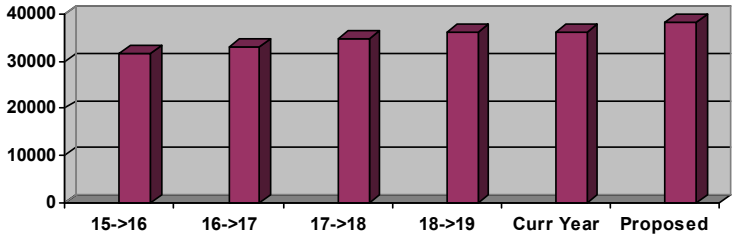
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-105-20-000-043**	Extn	**7105**	Proposed Amount	**$38,141.00**
Description	**LRMS - GUIDANCE CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$31,585.87	$33,164.88	$34,740.00	$36,302.88	Curr Appr	$36,303.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,838.00**	**5.06%**	**$38,141.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Guid cler-GUARINO, KATHERINE	38,141.00	Edit	MROBERTS

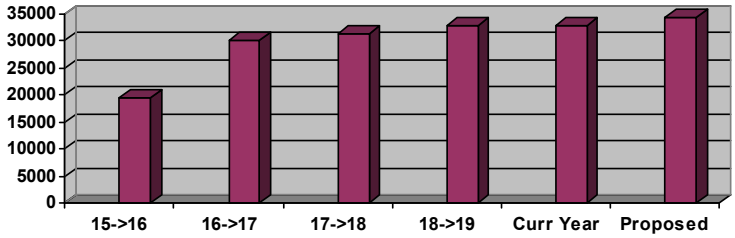
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-105-25-000-090**	Extn	**7106**	Proposed Amount	**$34,499.00**
Description	**VMMS - GUIDANCE CLERICA**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$19,551.52	$29,996.88	$31,422.00	$32,835.84	Curr Appr	$32,836.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,663.00**	**5.06%**	**$34,499.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Guid cler-CIVELLO, SUSAN	34,499.00	Edit	MROBERTS

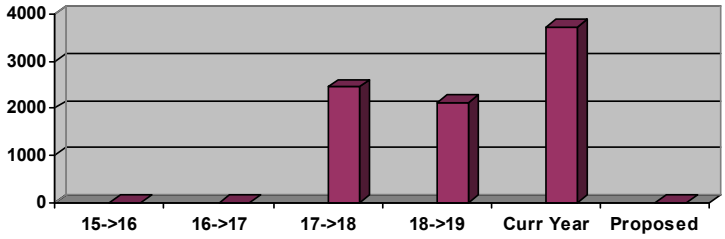
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-110-10-000-020**	Extn	**7107**	Proposed Amount	**$0.00**
Description	**EXAM PROCTORS BTHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$2,450.00	$2,135.00	Curr Appr	$3,720.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-3,720.00**	**-100.00%**	**$0.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		10 Associate Supervisors @ $125/day x 2 days	2,500.00	Edit	JEDWARDS
11/01/2019		2 Hall proctors @ $100/day x 2 days	400.00	Edit	JEDWARDS
01/31/2020		5% Reduction	-3,720.00	Add	JEDWARDS
11/01/2019		Extended Time Supervisor @ $185/day x 2 days	370.00	Edit	JEDWARDS
11/01/2019		Supervisor @ $225/day x 2 days	450.00	Edit	JEDWARDS

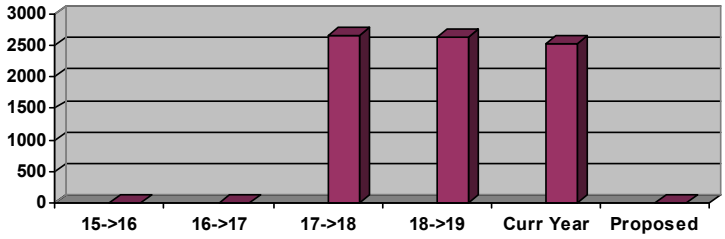
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-110-16-000-025**	Extn	**7108**	Proposed Amount	**$0.00**
Description	**EXAM PROCTORS BMHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$2,650.00	$2,635.00	Curr Appr	$2,520.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-2,520.00	-100.00%	$0.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% reduction PSAT staff	-2,520.00	Add	BARRESIJ
11/01/2019		Fall PSAT Adm. Extended Time Proctor (1 x $185)	185.00	Edit	BARRESIJ
11/01/2019		Fall PSAT Adm. Hall Proctor (1 x $100)	100.00	Edit	BARRESIJ
11/01/2019		Fall PSAT Adm. Regular Protoctor (6 x $125)	750.00	Edit	BARRESIJ
11/01/2019		Fall PSAT Administration Supervisor	225.00	Edit	BARRESIJ
11/01/2019		Spring PSAT Adm. Extended Time Proctor (1 x $185)	185.00	Edit	BARRESIJ
11/01/2019		Spring PSAT Adm. Hall Proctor (1 x $100)	100.00	Edit	BARRESIJ
11/01/2019		Spring PSAT Adm. Regular Proctor (6x $125)	750.00	Edit	BARRESIJ
11/01/2019		Spring PSAT Administration Supervisor	225.00	Edit	BARRESIJ

Brick Board of Education

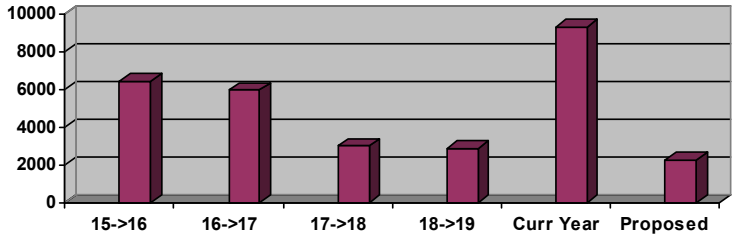
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-218-500-10-000-020** Extn **7109** Proposed Amount **$2,250.00**

Description **BTHS GUIDANCE PURCH SERV** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$6,460.00	$5,955.00	$2,999.00	$2,876.00	Curr Appr	$9,320.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-7,070.00	-75.86%	$2,250.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
12/31/2019		5% REDUCTION PSAT STUDENT REGISTRATION	-4,800.00	Edit	JEDWARDS
11/01/2019		DIRT-Drug Choices Program-Jr/Sr Class Presentation	1,500.00	Edit	DPETIX
11/01/2019		PSAT Student Registration (150) students at $16 x2	4,800.00	Edit	JEDWARDS
11/01/2019		Steered Straight-Jr/Sr Class Presentation	750.00	Edit	DPETIX

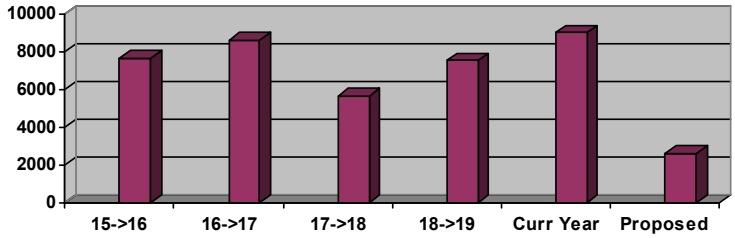
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-500-16-500-025**	Extn	**7110**	Proposed Amount	**$2,600.00**
Description	**BMHS GUIDANCE PURCH SERV**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$7,674.00	$8,572.00	$5,676.00	$7,521.50	Curr Appr	$9,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-6,400.00**	**-71.11%**	**$2,600.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% reduction SAC Speakers	-1,500.00	Add	BARRESIJ
11/30/2019		5% reduction Soph. & Junior PSAT 400 x $17	-6,800.00	Add	BARRESIJ
11/01/2019		SAC Speakers	4,000.00	Edit	BARRESIJ
11/01/2019		Shredding	100.00	Edit	BARRESIJ
11/01/2019		Soph. & Junior PSAT 400 x $17	6,800.00	Edit	BARRESIJ

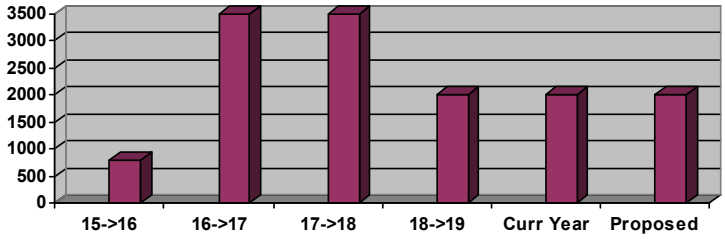
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-530-10-000-020**	Extn	**7111**	Proposed Amount	**$2,000.00**
Description	**BTHS GUIDANCE POSTAGE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$800.00	$3,500.00	$3,500.00	$2,000.00	Curr Appr	$2,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$2,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Guidance Mailings	2,000.00	Edit	DPETIX

Brick Board of Education

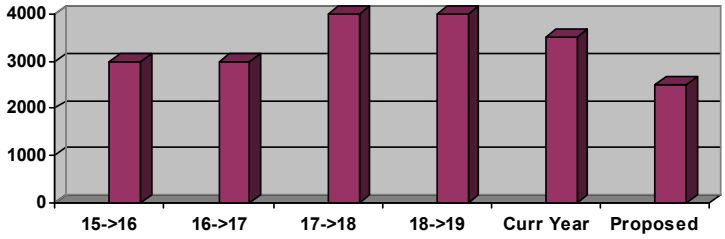
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-218-530-16-000-025** Extn **7112** Proposed Amount **$2,500.00**

Description **BMHS GUIDANCE POSTAGE** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,000.00	$3,000.00	$4,000.00	$4,000.00	Curr Appr	$3,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-1,000.00	-28.57%	$2,500.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Postage for Guidance mailings	2,500.00	Edit	BARRESIJ

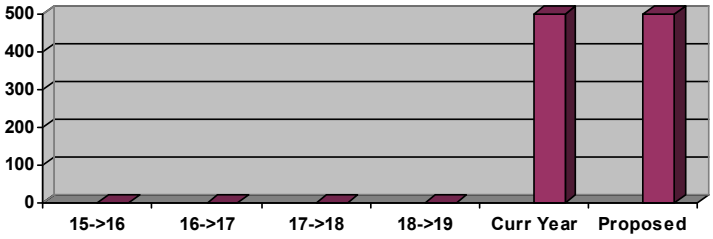
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-610-03-000-000**	Extn	**7113**	Proposed Amount	**$500.00**
Description	**ANTI BULLYING SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$500.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Training Supplies for NJDOE mandates	500.00	Edit	SMCNAMARA

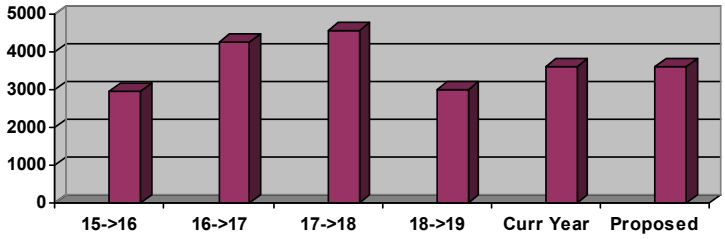
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-610-10-000-020**	Extn	**7114**	Proposed Amount	**$3,625.00**
Description	**BTHS GUIDANCE SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,972.50	$4,269.23	$4,552.78	$3,006.26	Curr Appr	$3,600.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$25.00**	**0.69%**	**$3,625.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Awards Ceremony Supplies	150.00	Edit	DPETIX
11/01/2019		Career Day Supplies	150.00	Edit	DPETIX
11/01/2019		Ed Data Office Supplies	2,000.00	Edit	DPETIX
10/31/2019		Guest Speaker Program	450.00	Add	DPETIX
11/01/2019		Military Day Supplies	150.00	Edit	DPETIX
11/01/2019		Printed Supplies	350.00	Edit	DPETIX
11/01/2019		SAT/ACT Supplies	200.00	Edit	DPETIX
11/01/2019		Xerox Staples	175.00	Edit	DPETIX

Brick Board of Education

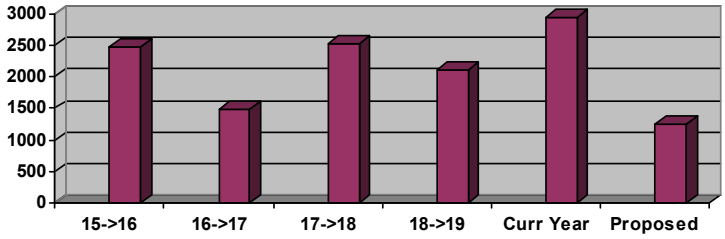
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-218-610-16-000-025** Extn **7115** Proposed Amount **$1,250.00**

Description **BMHS GUIDANCE SUPPLIES** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,482.99	$1,484.88	$2,525.29	$2,114.08	Curr Appr	$2,950.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-1,700.00	-57.63%	$1,250.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Awards of Brick Councelor Award	50.00	Edit	BARRESIJ
11/01/2019		Cumulative Folders	200.00	Edit	BARRESIJ
11/01/2019		Ed Data office supplies	1,000.00	Edit	BARRESIJ

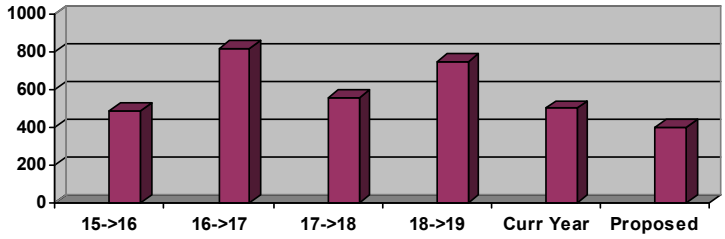
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-610-20-020-043**	Extn	**7116**	Proposed Amount	**$400.00**
Description	**LRMS GUIDANCE SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$486.06	$819.52	$558.11	$745.50	Curr Appr	$500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-100.00	-20.00%	$400.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% Less reduction supplies	-100.00	Add	KCAMPBELL
11/01/2019		Office Supplies	500.00	Edit	BBLAIR

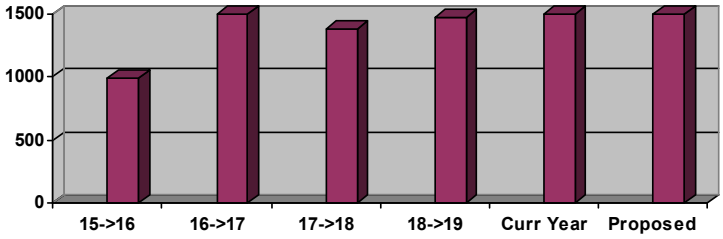
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-610-25-000-090**	Extn	**7117**	Proposed Amount	**$1,500.00**
Description	**VMMS GUIDANCE SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$991.11	$1,499.21	$1,382.69	$1,475.93	Curr Appr	$1,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$1,500.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Office Supplies	1,500.00	Edit	MDEROSA

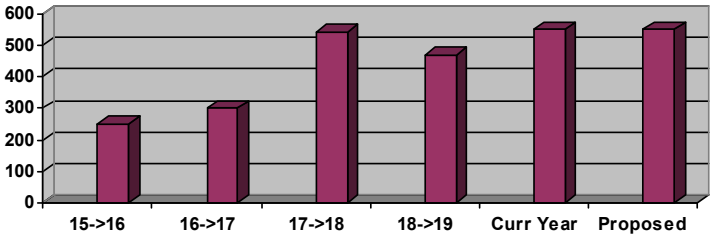
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-610-34-000-060**	Extn	**7118**	Proposed Amount	**$550.00**
Description	**COUNSELOR SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$249.69	$299.90	$544.48	$467.64	Curr Appr	$550.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$550.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Assorted Char. Educ. Supplies	300.00	Edit	MSCHMIDT
11/01/2019		Ed-Data Supplies	250.00	Edit	MSCHMIDT

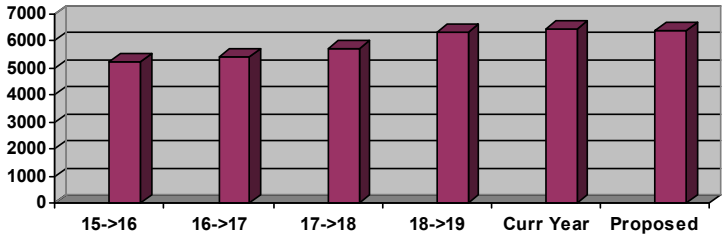
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-218-800-10-000-020**	Extn	**7119**	Proposed Amount	**$6,410.00**
Description	**BTHS GUIDANCE OTHER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$5,260.12	$5,400.00	$5,715.00	$6,340.75	Curr Appr	$6,430.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-20.00**	**-0.31%**	**$6,410.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		College Board Membership	400.00	Edit	DPETIX
11/01/2019		NACAC Membership	205.00	Edit	DPETIX
11/01/2019		Naviance Program	5,600.00	Edit	DPETIX
11/01/2019		NJACAC Membership	40.00	Edit	DPETIX
11/01/2019		OCPGA Membership	165.00	Edit	DPETIX

Brick Board of Education

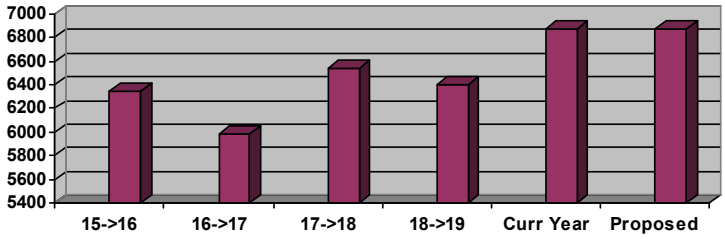
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-218-800-16-000-025** Extn **7120** Proposed Amount **$6,877.00**

Description **BMHS GUIDANCE OTHER** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$6,349.07	$5,985.00	$6,538.75	$6,397.25	Curr Appr	$6,877.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$6,877.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



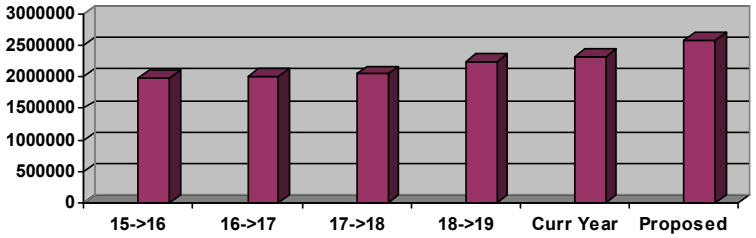
Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		ASAP membership for SAC Coordinator	60.00	Edit	BARRESIJ
11/01/2019		Hugh O'Brien Youth Leadership	500.00	Edit	BARRESIJ
11/01/2019		NACAC membership	205.00	Edit	BARRESIJ
11/01/2019		Naviance Program subscription renewal	6,000.00	Edit	BARRESIJ
11/01/2019		OCPGA counselor dues 8 x $16	112.00	Edit	BARRESIJ

Brick Board of Education
Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-219-104-99-000-000**	Extn	**7122**	Proposed Amount	**$2,591,324.00**
Description	**CST**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,986,264.92	$2,007,967.64	$2,046,298.71	$2,244,834.67	Curr Appr	$2,312,273.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$279,051.00	12.07%	$2,591,324.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

An additional learning consultant is needed in order to complete reevaluations on a triannual basis and initial evaluations as requirued. We are predicting about 800 such evaluations with only 8 therapists to do the evaluations.

Given the state requirements for this certification, we are projecting a Masters, step 10 which falls at 62,205

A Behaviorist is needed to conduct FBA's, develop BIPs, Monitor BIP Implementation; BIP revision; train BD and MD teachers; provide staff development, etc. In order to meet the requirements at a level often cited in litigation cases is the need for a BCBA which requires a higher level of education in addition to teaching experience. Therefore we placed this position at step 10 , Masters plus 30 at the 10th step.

Date	FTE	Detail Description	Amount	TRX Type	User
12/31/2019	-5.00	5% less 5 Social Workers	-270,000.00	Edit	JEDWARDS
01/31/2020	5.00	5% return	270,000.00	Add	MROBERTS
01/27/2020	1.00	Add one BCBA	70,000.00	Edit	JEDWARDS
10/31/2019	1.00	BCBA-CLARK, LAUREN	83,685.00	Import	MROBERTS
10/31/2019	1.00	BCBA-HEULITT, JOHN	77,685.00	Import	MROBERTS
10/31/2019	1.00	BCBA-KEENAN, KEVIN	72,300.00	Import	MROBERTS
10/31/2019	1.00	LDTC-DAVIDOSKI, EDWARD	93,285.00	Import	MROBERTS
10/31/2019	1.00	LDTC-LAURETTA, KYLEEN	77,685.00	Edit	JEDWARDS
10/31/2019	1.00	LDTC-MACIEL, JANET	91,785.00	Edit	JEDWARDS
10/31/2019	1.00	LDTC-PEIRSON, LAURA	68,300.00	Edit	JEDWARDS
10/31/2019	1.00	LDTC-RAIMONDO, SUZANNE	96,485.00	Edit	JEDWARDS
10/31/2019	1.00	LDTC-RYAN, AMY	88,585.00	Edit	JEDWARDS
10/31/2019	1.00	LDTC-Zaccone, Katherine	72,300.00	Edit	JEDWARDS
11/30/2019	-1.00	less one Psych	-54,000.00	Edit	JEDWARDS
10/31/2019	1.00	PSYCH-ARNONE, HANNAH	73,600.00	Edit	JEDWARDS
10/31/2019	1.00	PSYCH-CANFIELD, BETH	98,185.00	Edit	JEDWARDS
10/31/2019	1.00	PSYCH-CASTELLANI, KAREN	60,075.00	Edit	JEDWARDS
10/31/2019	1.00	PSYCH-CICHOCKI, JANET	56,775.00	Edit	JEDWARDS
10/31/2019	1.00	PSYCH-DELSALTO, JENNIFER	82,285.00	Edit	JEDWARDS
10/31/2019	1.00	PSYCH-GONZALEZ, DANA	79,385.00	Edit	JEDWARDS
10/31/2019	1.00	PSYCH-JAWOROVICH, AMANDA	63,710.00	Edit	JEDWARDS
10/31/2019	1.00	PSYCH-KRUPINSKI, NICHOLAS	71,600.00	Edit	JEDWARDS
10/31/2019	1.00	PSYCH-SAKKAS, DANIELLE	55,675.00	Edit	JEDWARDS
10/31/2019	1.00	PSYCH-SHERIDAN, MONIQUE	73,600.00	Edit	JEDWARDS
10/31/2019	1.00	PSYCH-SIRICO, ANTOINETTE	71,600.00	Edit	JEDWARDS
10/31/2019	1.00	Soc Wkr -AUTH, ELISABETH	85,385.00	Edit	JEDWARDS
10/31/2019	1.00	Soc Wkr -BADDERS, CRYSTAL	70,300.00	Edit	JEDWARDS
10/31/2019	1.00	Soc Wkr -BIERNACKI, KAREN	96,485.00	Edit	JEDWARDS
10/31/2019	1.00	Soc Wkr -FABBO, JENNIFER	91,785.00	Edit	JEDWARDS
10/31/2019	1.00	Soc Wkr -FALLON, CURRAN	66,610.00	Edit	JEDWARDS

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-000-219-104-99-000-000** Extn **7122** Proposed Amount **$2,591,324.00**

Description **CST** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	0.40	Soc Wkr -JACOBUS, KATHERINE	33,474.00	Edit	JEDWARDS
10/31/2019	1.00	Soc Wkr -KELLY, WENDY	90,085.00	Edit	JEDWARDS
10/31/2019	1.00	Soc Wkr -KIESLOR, BRITTANY	55,675.00	Edit	JEDWARDS
10/31/2019	1.00	Soc Wkr -LARSEN, MICHELLE	66,610.00	Edit	JEDWARDS
10/31/2019	1.00	Soc Wkr -RODA, EMMA	55,675.00	Edit	JEDWARDS
10/31/2019	1.00	Soc Wkr -VANDEGRAAFF, SHAUNA	83,685.00	Edit	JEDWARDS
10/31/2019	1.00	Soc Wkr -YUKA, JENNIFER	77,685.00	Edit	JEDWARDS
10/31/2019	1.00	Soc Wkr -ZUCCARO, MICHAEL	93,285.00	Edit	JEDWARDS

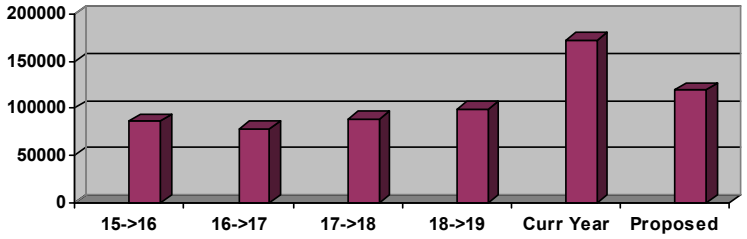
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-219-104-99-001-000**	Extn	**7123**	Proposed Amount	**$119,071.00**
Description	**CST-Summer Salaries**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$86,069.88	$77,824.00	$88,746.00	$98,549.00	Curr Appr	$171,422.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-52,351.00**	**-30.54%**	**$119,071.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

This projection is consistent with past projections. There may be more or less actual evaluations needed which will affect the expenditure.

A school social worker was added to the ESY program to offer needed social skills for school age students. Many of our student have behavior and social issues that need to be addressed

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		CSTSummer (6 x 6hrs/day x $62/hr x 25 days)	55,800.00	Edit	KHANSON
12/31/2019		ESY BCBA 26X4@$62/hour X2	12,896.00	Add	KHANSON
11/01/2019		Summer CST Evaluations 250 eval x 3.25hrs x $62	50,375.00	Edit	KHANSON

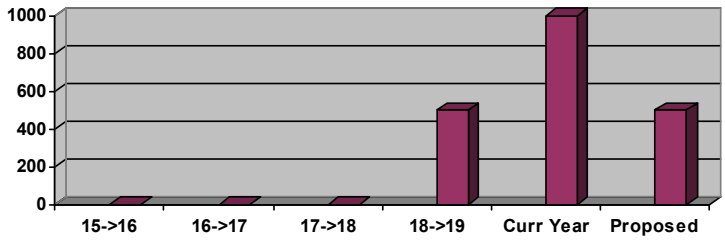
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-219-105-00-002-000**	Extn	**7126**	Proposed Amount	**$500.00**
Description	**CST SEC. PERFECT ATTEND.**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$500.00	Curr Appr	$1,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-500.00	-50.00%	$500.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Contractual obligations	500.00	Edit	JEDWARDS

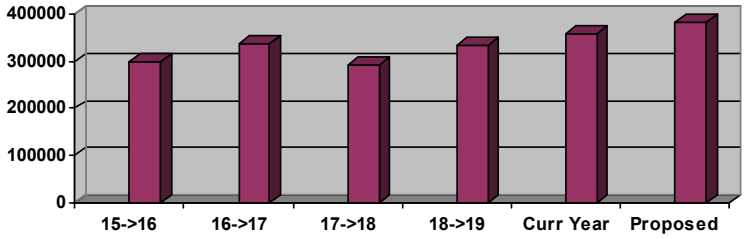
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-219-105-99-000-000**	Extn	**7127**	Proposed Amount	**$381,214.00**
Description	**CST CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$299,710.56	$336,151.08	$292,498.09	$333,769.80	Curr Appr	$357,958.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$23,256.00**	**6.50%**	**$381,214.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	CST Cleric-ABBOTT, MICHELE	36,494.00	Edit	MROBERTS
10/31/2019	1.00	CST Cleric-ALFIERI, KAREN	30,542.00	Edit	MROBERTS
10/31/2019	1.00	CST Cleric-BARROW, KAREN	34,020.00	Edit	MROBERTS
10/31/2019	1.00	CST Cleric-CHERNOSKY, PATRICIA	37,247.00	Edit	MROBERTS
10/31/2019	1.00	CST Cleric-KALP, LAURIE	29,347.00	Edit	MROBERTS
10/31/2019	1.00	CST Cleric-KRAFT, DIANE	26,507.00	Edit	MROBERTS
10/31/2019	1.00	CST Cleric-KUCZERA, KIM	29,347.00	Edit	MROBERTS
10/31/2019	1.00	CST Cleric-MICHAELS, SALLY JO	43,073.00	Import	MROBERTS
10/31/2019	1.00	CST Cleric-PRICE, TANIA	24,478.00	Edit	MROBERTS
10/31/2019	1.00	CST Cleric-SCHUSTER, DENISE	34,421.00	Edit	MROBERTS
10/31/2019	1.00	CST Cleric-SHAW, YOLANDA	27,763.00	Edit	MROBERTS
11/30/2019	1.00	CST Clerical add Maroussis, Maria	27,975.00	Edit	MROBERTS

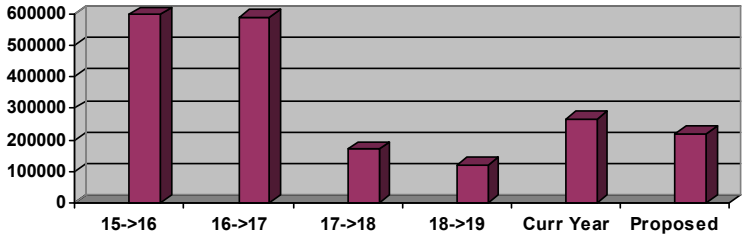
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-219-320-99-000-000**	Extn	**7128**	Proposed Amount	**$219,650.00**
Description	**SPEC.SVS. PURCH.PROF.SVS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$596,861.25	$587,310.14	$169,767.46	$119,598.84	Curr Appr	$266,930.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-47,280.00	-17.71%	$219,650.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

Reduced Behavioral Therapy Associates by $50,000

Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020		5% remove Behavioral Therapy Assoc	-80,000.00	Edit	JEDWARDS
11/01/2019		Audiological Services	3,000.00	Edit	KHANSON
01/27/2020		Behavioral Therapy Associates-Consult/evals	80,000.00	Edit	JEDWARDS
11/01/2019		Bilingual Education Eval-Advance (10 @ $445)	4,450.00	Edit	KHANSON
11/01/2019		Bilingual Psyc Eval-Advance (5 @ $410)	2,050.00	Edit	KHANSON
11/01/2019		Bilingual Speech Eval-Advance (10 @ $415)	4,150.00	Edit	KHANSON
11/30/2019		Dr. Desai Psychiatric Evaluations 10@600	6,000.00	Edit	DAWOLFF
11/01/2019		Fit to Return Evals (40 @ $200)	8,000.00	Edit	KHANSON
11/01/2019		Independent Evals (8 @ 3000)	24,000.00	Edit	KHANSON
11/01/2019		MOESC- LOA coverage LDTC 120days@$495/day	59,400.00	Edit	KHANSON
11/01/2019		MOESC- LOA coverage Psychologist 120days@$390/day	46,800.00	Edit	KHANSON
11/01/2019		MOESC- LOA coverage Social Worker 120days@$390/day	46,800.00	Edit	KHANSON
11/01/2019		Neuro Evals (30 @ $200)	6,000.00	Edit	KHANSON
11/01/2019		Psych Evals-Beechtree Psychiatrici(20@ $450)	9,000.00	Edit	KHANSON

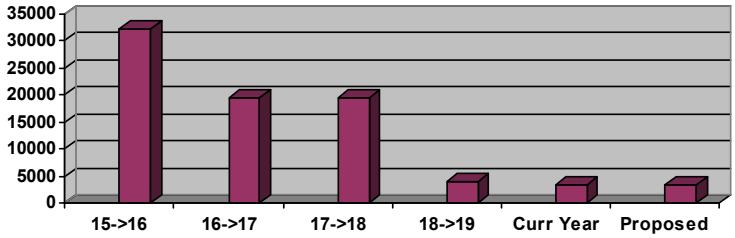
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-219-500-95-500-000**	Extn	**7129**	Proposed Amount	**$3,300.00**
Description	**SP. SERVICE COPY MAINT.**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$32,143.00	$19,530.00	$19,530.00	$3,935.56	Curr Appr	$3,334.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-34.00	-1.02%	$3,300.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Copier Maintenance	3,300.00	Edit	JBAIO

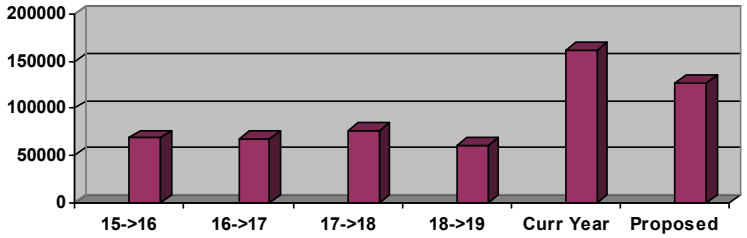
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-219-500-99-001-000**	Extn	**7130**	Proposed Amount	**$127,575.00**
Description	**SP SVC PURCH SERV**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$68,760.96	$68,562.82	$76,937.33	$60,604.94	Curr Appr	$160,920.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-33,345.00**	**-20.72%**	**$127,575.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Removed RAZ-Kids
Reduced IEP Direct, Read 180, Q-interactive,
added ESY Jenkins, insectropolis
added Generation Genius, parent academy presenters, professional develop training

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Apple online apps	1,000.00	Edit	DAWOLFF
11/01/2019		BASC-3 1 year (psy) (11 people)	625.00	Edit	DAWOLFF
11/01/2019		BASC-3 200 online reports	300.00	Edit	DAWOLFF
11/01/2019		Co-Writer and Snap & Read License (Elem)	2,700.00	Edit	JEDWARDS
11/01/2019		Co-Writer and Snap & Read Site License (High	3,420.00	Edit	JEDWARDS
11/01/2019		Co-Writer and Snap & Read Site License (Midd	3,420.00	Edit	JEDWARDS
11/30/2019		elementary math program	25,000.00	Add	KHANSON
11/30/2019		Generations Genius MD - high/midd	850.00	Edit	DAWOLFF
11/01/2019		Hearbuilder App	2,080.00	Edit	DAWOLFF
11/01/2019		IEP Direct Annual Fee	44,000.00	Edit	DAWOLFF
11/30/2019		Insectropolis- ESY	630.00	Edit	DAWOLFF
11/30/2019		Jenkinsons - Penguin Pointers- ESY	700.00	Edit	DAWOLFF
11/30/2019		Parent Academy Presenters	1,000.00	Edit	KHANSON
11/30/2019		Professional Development Training	4,500.00	Add	DAWOLFF
11/01/2019		Read 180/System 44	25,000.00	Edit	KHANSON
11/01/2019		Vineland-3 QG 200 online reports	350.00	Edit	DAWOLFF
11/01/2019		WISC Q interactive online/documents (8100$1)	8,100.00	Edit	DAWOLFF
11/01/2019		WISC V Hello Q Interactive 1 year 11@($300) (psy	3,300.00	Edit	DAWOLFF
11/01/2019		WPPSI Scoring Q-Global (6x$100) for elem & presc	600.00	Edit	DAWOLFF

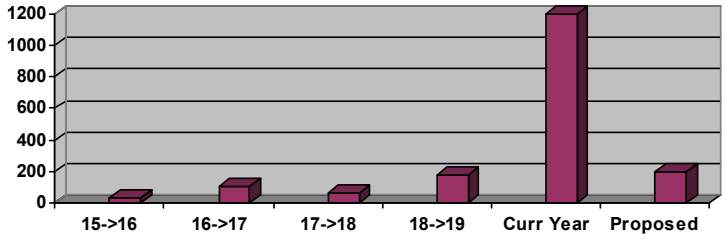
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-219-530-99-000-000**	Extn	**7131**	Proposed Amount	**$200.00**
Description	**SP SERV-POSTAGE,UPS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$28.26	$109.12	$61.22	$175.11	Curr Appr	$1,200.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,000.00**	**-83.33%**	**$200.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		UPS	200.00	Edit	DAWOLFF

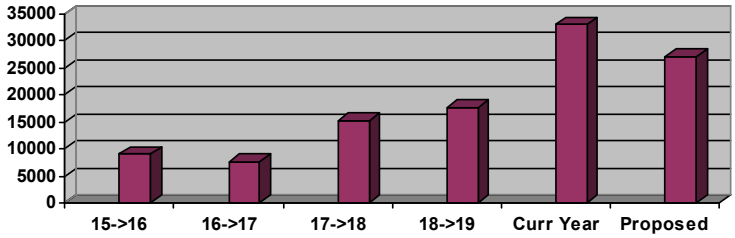
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-219-580-99-000-000**	Extn	**7132**	Proposed Amount	**$26,950.00**
Description	**CST TRAINING/TRAVEL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$8,986.34	$7,537.48	$15,190.70	$17,763.08	Curr Appr	$33,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-6,050.00**	**-18.33%**	**$26,950.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

increase to BCBA certs, we now have 3 BCBA's.
remove Professsional Dev
added CPI certifications and workshops

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		BCBA Certs (3)	1,000.00	Edit	DAWOLFF
11/30/2019		CPI Membership fee (3)	450.00	Edit	KHANSON
11/30/2019		CPI workshops	3,000.00	Edit	KHANSON
11/01/2019		CST Travel & Training	20,000.00	Edit	DAWOLFF
11/01/2019		Regional Professfonal Academy yearly fee	2,500.00	Edit	DAWOLFF

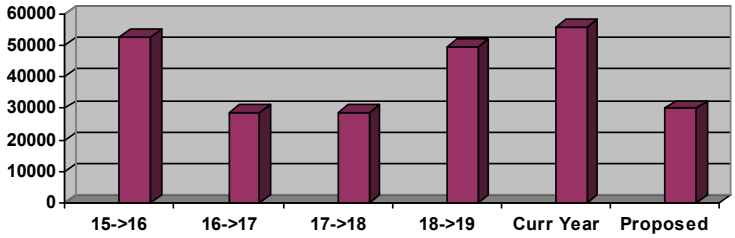
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-219-610-99-000-000**	Extn	**7134**	Proposed Amount	**$29,999.00**
Description	**Sp Svc - Supplies**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$52,731.83	$28,915.98	$28,781.74	$49,535.56	Curr Appr	$55,801.37

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-25,802.37**	**-46.24%**	**$29,999.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

removed iPads for Psy, purchased in 19-20

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Application for Recording for Blind & Dyslexic	300.00	Edit	DAWOLFF
11/01/2019		BDI-2 NU workbooks & record forms	250.00	Edit	KHANSON
11/01/2019		CPI- Crisis Prevention workbooks	2,000.00	Edit	KHANSON
11/01/2019		ESY Supplies (gloves, tissues, binders(5), etc..)	2,500.00	Edit	KHANSON
11/01/2019		IEP Window Unit Air Conditioner (1)	1,999.00	Edit	JEDWARDS
11/01/2019		Office Supplies all CST and special services sec.	8,000.00	Edit	KHANSON
11/01/2019		Paper Supply	5,000.00	Edit	DAWOLFF
11/01/2019		Vineland V-3 forms	200.00	Edit	KHANSON
11/01/2019		WAIS-IV forms (psy)	500.00	Edit	KHANSON
11/30/2019		WJ IV ECAD forms	250.00	Edit	KHANSON
11/01/2019		WJ IV LDTC's Achievement, Oral Lang Test, ISR	8,000.00	Edit	KHANSON
11/01/2019		WPPSI-IV rec forms/booklets	1,000.00	Edit	KHANSON

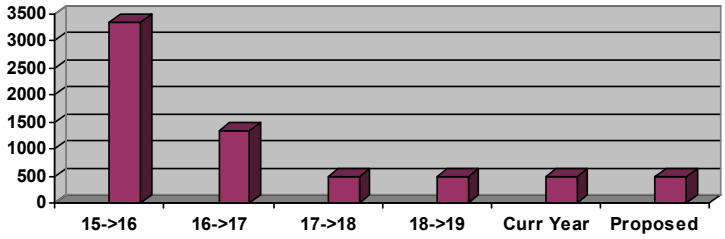
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-219-800-99-000-000**	Extn	**7135**	Proposed Amount	**$500.00**
Description	**Sp Svc - Other Objects**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,350.00	$1,350.00	$500.00	$500.00	Curr Appr	$500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$500.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		POAC League Fee	500.00	Add	DAWOLFF

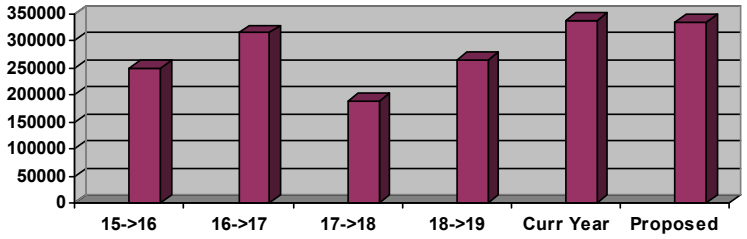
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-221-102-01-000-000**	Extn	**7136**	Proposed Amount	**$334,938.00**
Description	**INSTR. IMPR. SALARIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$249,062.15	$314,722.80	$188,692.80	$263,754.60	Curr Appr	$338,483.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-3,545.00**	**-1.05%**	**$334,938.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Dir C/I-ANDERSON, ALYCE	166,124.00	Edit	SCSUPER
10/31/2019	1.00	Dir Sp Proj-MCNAMARA, SUSAN	168,814.00	Edit	SCSUPER

Brick Board of Education

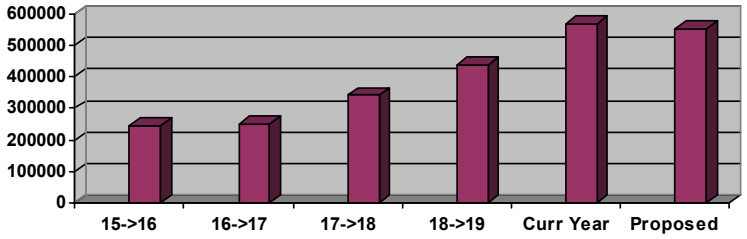
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-221-102-02-001-000** Extn **7137** Proposed Amount **$552,005.00**

Description **ACADEMIC COACHES** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$245,210.00	$252,799.38	$341,580.04	$437,087.10	Curr Appr	$569,978.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-17,973.00	-3.15%	$552,005.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Acad Coach-BUTLER (Winters), HEATHER	58,975.00	Import	MROBERTS
10/31/2019	1.00	Acad Coach-CAPOSELLO, MARY	90,085.00	Import	MROBERTS
10/31/2019	1.00	Acad Coach-FITZGERALD, KATHLEEN	66,610.00	Import	MROBERTS
10/31/2019	1.00	Acad Coach-HELMSTETTER, TAMMY	88,585.00	Import	MROBERTS
10/31/2019	1.00	Acad Coach-LAYTON, LEIGH ANN	58,760.00	Import	MROBERTS
10/31/2019	1.00	Acad Coach-MCFADDEN, LOREDANA	58,760.00	Import	MROBERTS
10/31/2019	1.00	Acad Coach-MONNINGER, JENNIFER	75,210.00	Import	MROBERTS
10/31/2019	1.00	Acad Coach-VENTRELLO, DANIELLE	74,300.00	Import	MROBERTS
01/31/2020		grants to 80% Title II	5,674.00	Add	MROBERTS
01/31/2020		grants to 80% Title III	4,000.00	Add	MROBERTS
01/31/2020		less allocation to Title II at 100%	-28,369.00	Add	MROBERTS
11/30/2019		less allocation to Title III at 100%	-20,000.00	Add	MROBERTS
01/27/2020		replacement Helmstetter	54,000.00	Edit	MROBERTS
01/27/2020		Transfer Helmstetter	-88,585.00	Add	MROBERTS
01/31/2020	1.00	Vacancy Evans	54,000.00	Edit	JEDWARDS

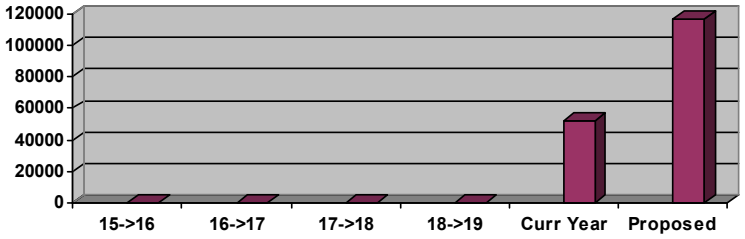
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-221-102-99-000-000**	Extn	**7138**	Proposed Amount	**$116,789.00**
Description	**ACADEMIC COACH SPEC. SER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$52,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$64,789.00**	**124.59%**	**$116,789.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Acad Coach SpEd-JANIK, JACQUELINE	83,685.00	Edit	JEDWARDS
10/31/2019	1.00	Acad Coach SpEd-WEHNER, JEANETTE	64,610.00	Import	MROBERTS
01/31/2020	1.00	Academic Coach-to be hired HES	65,000.00	Edit	JEDWARDS
02/29/2020		HES Allocation to Preschool Grant	-35,165.00	Add	JEDWARDS
02/29/2020		WHWES Allocation Preschool Grant	-61,341.00	Add	JEDWARDS

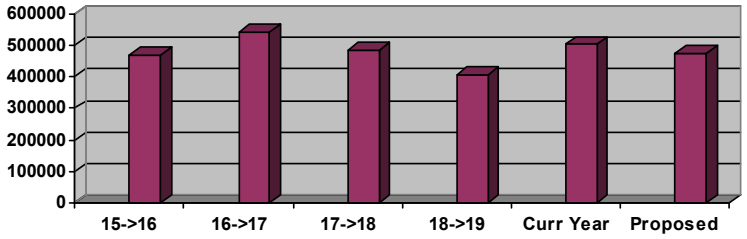
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-221-104-01-001-000**	Extn	**7139**	Proposed Amount	**$475,179.00**
Description	**SALARIES SUPERVISORS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$467,461.82	$541,031.44	$487,070.24	$407,955.42	Curr Appr	$503,376.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-28,197.00**	**-5.60%**	**$475,179.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		grants to 80%	8,000.00	Add	MROBERTS
11/30/2019		less allocated to Title I at 100%	-40,000.00	Add	MROBERTS
10/31/2019	1.00	Supervisor - Brittany Bucco	99,225.00	Edit	SCSUPER
10/31/2019	1.00	Supervisor-BEATTIE, AMANDA	104,252.00	Edit	SCSUPER
10/31/2019	1.00	Supervisor-CUTTS, CHAD	100,225.00	Edit	SCSUPER
10/31/2019	1.00	Supervisor-LANE, JENNIFER	99,225.00	Edit	SCSUPER
10/31/2019	1.00	Supervisor-THOMPSON, CHRISTOPHER	104,252.00	Edit	SCSUPER

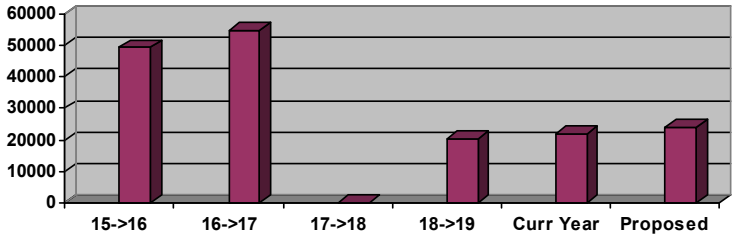
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-221-105-01-000-000**	Extn	**7140**	Proposed Amount	**$24,206.00**
Description	**SAL SUPV CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$49,282.80	$54,852.00	$0.00	$20,210.78	Curr Appr	$21,855.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$2,351.00**	**10.76%**	**$24,206.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	clerical-KEELER, BLANCA	24,206.00	Edit	SCSUPER

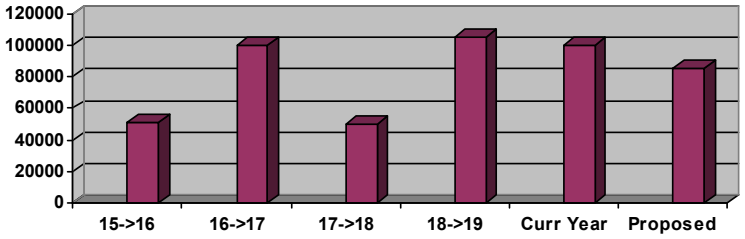
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-221-105-03-000-000**	Extn	**7141**	Proposed Amount	**$85,320.00**
Description	**CLERICAL IMPROV INSTR SV**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$51,000.00	$100,080.51	$49,964.88	$105,350.88	Curr Appr	$100,182.04

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-14,862.04**	**-14.84%**	**$85,320.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	clerical-Fiorianti, Paul	41,320.00	Edit	MROBERTS
10/31/2019	1.00	clerical-SCIFO, DAWN	44,000.00	Import	MROBERTS

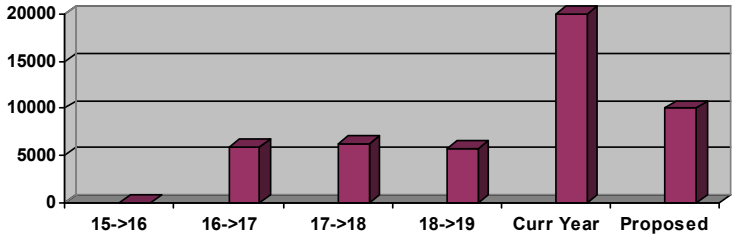
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-221-110-02-000-000**	Extn	**7143**	Proposed Amount	**$10,000.00**
Description	**CURRIC DEVEL BY STAFF**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$5,880.00	$6,195.00	$5,775.00	Curr Appr	$20,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-10,000.00**	**-50.00%**	**$10,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		Curriculumn Writing-District Rev Plan & NJDOE Comp	10,000.00	Add	JEDWARDS

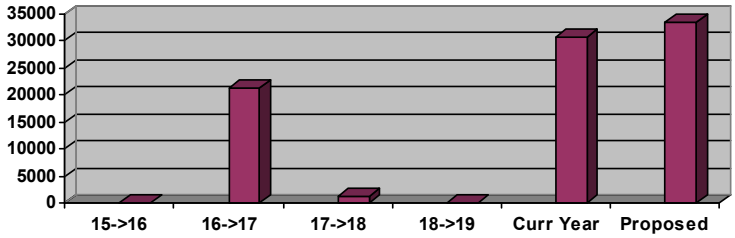
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-221-500-02-001-000**	Extn	**7144**	Proposed Amount	**$33,538.00**
Description	**CURRIC. DEV. PURCH. SERV**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$21,182.00	$1,229.00	$0.00	Curr Appr	$30,800.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$2,738.00**	**8.89%**	**$33,538.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		AP Language & Composition TE Flash Drive	110.00	Edit	DSCIFO02
11/30/2019		District Gizmos Department License for Science	10,380.00	Edit	DSCIFO02
11/30/2019		Generation Genius	5,008.00	Edit	ANDERSONA
10/31/2019		Glencoe Marketing Online Teacher Center	40.00	Add	DSCIFO02
11/30/2019		K-5 Online HMH Resources	18,000.00	Edit	DSCIFO02

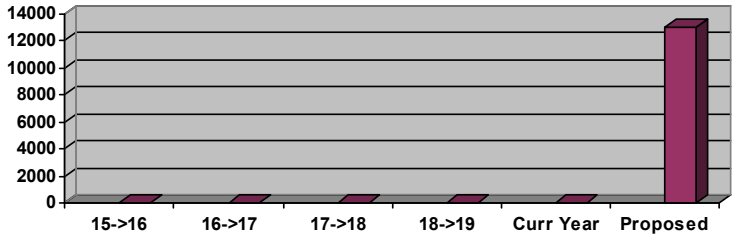
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-221-500-03-001-000**	Extn	**6996**	Proposed Amount	**$13,000.00**
Description	**CURRIC. DEV. PURCH. SERV**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$13,000.00	100.00%	$13,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		OnCourse Curric Builder	13,000.00	Edit	SMCNAMARA

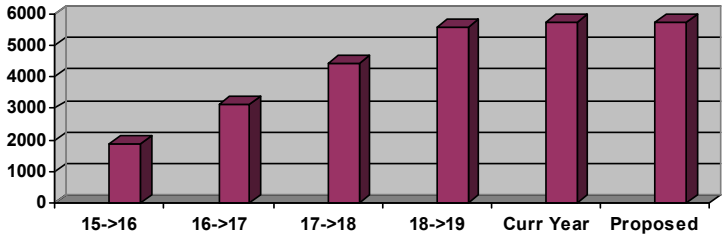
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-221-580-02-000-000**	Extn	**7145**	Proposed Amount	**$5,750.00**
Description	**C&I TRAINING/TRAVEL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,867.45	$3,145.45	$4,444.51	$5,562.03	Curr Appr	$5,750.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$5,750.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		Central Office Administrators	3,250.00	Add	DSCIFO02
11/30/2019		Grade K-12 - Travel - Supervisors	2,500.00	Add	DSCIFO02

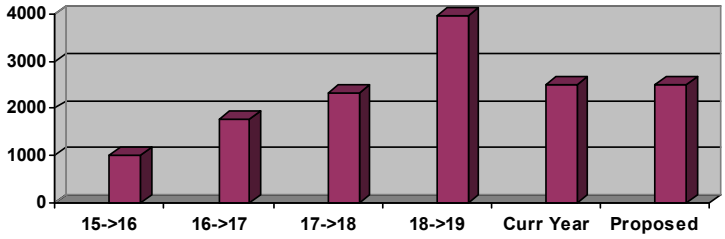
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-221-610-02-000-000**	Extn	**7146**	Proposed Amount	**$2,500.00**
Description	**CURR & INSTR SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,011.82	$1,776.89	$2,321.67	$3,955.19	Curr Appr	$2,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$2,500.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		Supervisors Office Supplies	2,500.00	Edit	DSCIFO02

Brick Board of Education

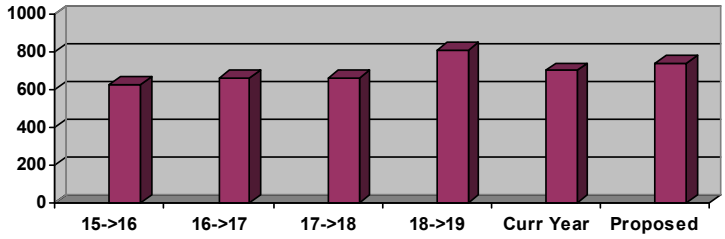
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-221-800-01-000-000** Extn **7147** Proposed Amount **$740.00**

Description **OTHER OBJECTS** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$625.00	$660.00	$660.00	$810.00	Curr Appr	$700.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$40.00	5.71%	$740.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Roundtable Student Recognition Breaksfast	640.00	Edit	SCSUPER
11/01/2019		Roundtable Student Recognition Program Ad	100.00	Edit	SCSUPER

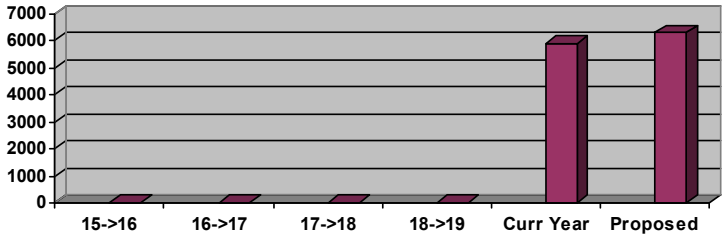
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-221-890-02-000-000**	Extn	**13417**	Proposed Amount	**$6,300.00**
Description	**OTHER OBJECT CONTRCT OBL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$5,915.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$385.00	6.51%	$6,300.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		7 Individuals @ $900 each	6,300.00	Add	JEDWARDS

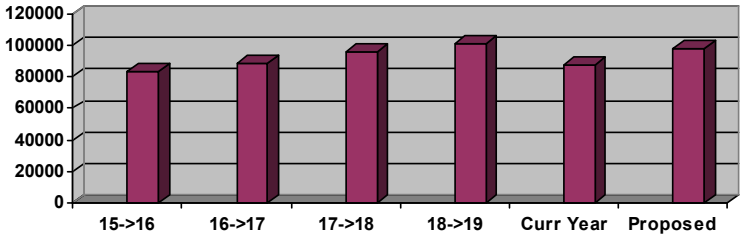
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-101-10-000-020**	Extn	**7148**	Proposed Amount	**$98,185.00**
Description	**LIBRARIAN-BTHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$83,335.00	$88,905.60	$95,935.00	$101,184.95	Curr Appr	$87,935.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$10,250.00**	**11.66%**	**$98,185.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020	-0.50	5% reduction library	-27,000.00	Add	MROBERTS
02/29/2020	0.50	5% Return Library	27,000.00	Add	JEDWARDS
10/31/2019	1.00	Libr-KERRIGAN, MARIANNE	98,185.00	Import	MROBERTS

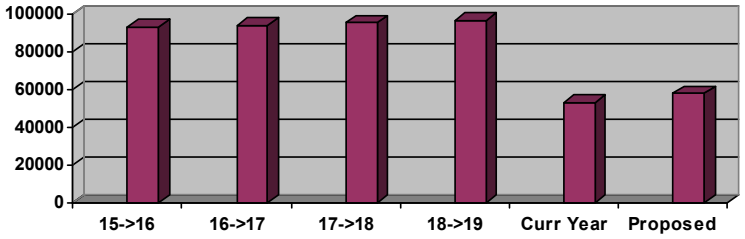
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-101-16-000-025**	Extn	**7149**	Proposed Amount	**$57,775.00**
Description	**LIBRARIAN-BMHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$93,185.00	$94,185.00	$95,185.00	$96,185.00	Curr Appr	$53,380.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$4,395.00**	**8.23%**	**$57,775.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Libr-RICE, TARA	57,775.00	Import	MROBERTS

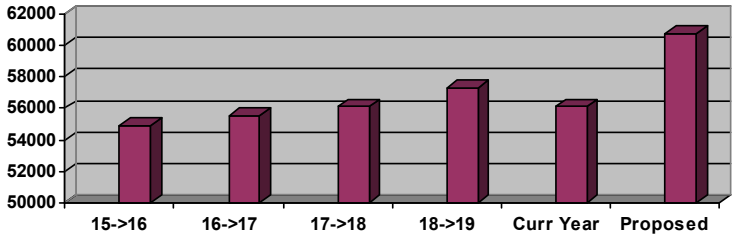
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-101-20-000-043**	Extn	**7150**	Proposed Amount	**$60,760.00**
Description	**LIBRARIAN-LRMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$54,880.00	$55,575.00	$56,110.00	$57,275.00	Curr Appr	$56,110.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$4,650.00**	**8.29%**	**$60,760.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Libr-KERWIN, LAURA	60,760.00	Import	MROBERTS

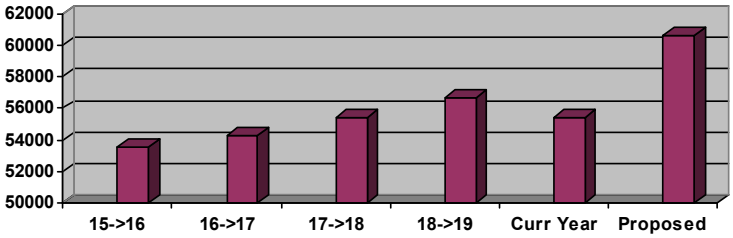
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-101-25-000-090**	Extn	**7151**	Proposed Amount	**$60,610.00**
Description	**LIBRARIAN-VMMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$53,565.00	$54,260.00	$55,395.00	$56,660.00	Curr Appr	$55,395.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$5,215.00**	**9.41%**	**$60,610.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Libr-PELLEGRINO, MICHELE	60,610.00	Import	MROBERTS

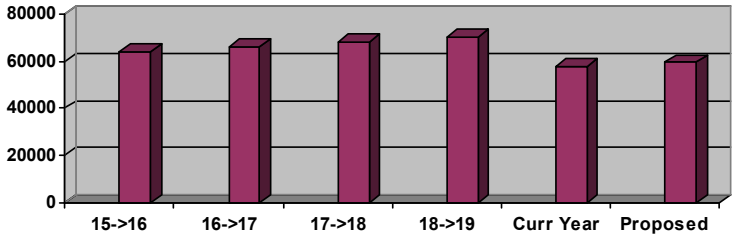
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-101-30-000-030**	Extn	**7152**	Proposed Amount	**$59,440.00**
Description	**LIBRARIAN-DP**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$63,960.00	$66,370.00	$68,095.00	$70,150.00	Curr Appr	$57,695.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,745.00**	**3.02%**	**$59,440.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	0.80	Libr-CAPPETTA, ADRIA	59,440.00	Import	MROBERTS

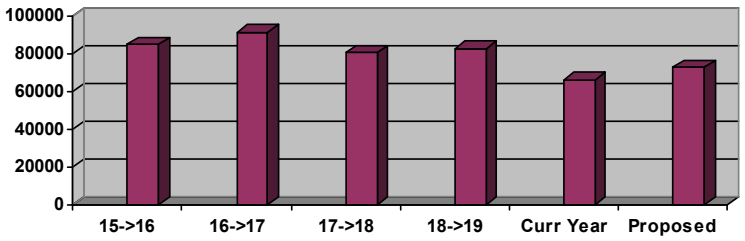
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-101-31-000-035**	Extn	**7153**	Proposed Amount	**$72,610.00**
Description	**LIBRARIAN-EHY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$84,719.04	$91,514.00	$80,424.00	$82,830.00	Curr Appr	$66,405.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$6,205.00**	**9.34%**	**$72,610.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	-0.20	5% reduction - Less .2 Library	-10,800.00	Edit	JEDWARDS
02/29/2020	0.20	5% Return .2 Library	10,800.00	Add	JEDWARDS
10/31/2019	1.00	Libr-LAVANCE, CATHERINE	72,610.00	Import	MROBERTS

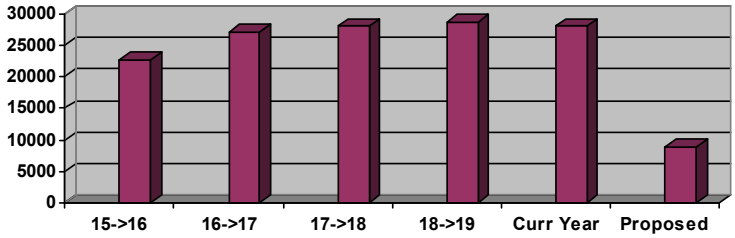
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-101-32-000-040**	Extn	**7154**	Proposed Amount	**$8,797.00**
Description	**LIBRARIAN-HERB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$22,759.04	$27,224.00	$28,038.00	$28,599.81	Curr Appr	$28,038.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-19,241.00**	**-68.62%**	**$8,797.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	0.20	Libr-CAPPETTA, ADRIA	14,860.00	Import	MROBERTS
10/31/2019	0.20	Libr-RIVERA, CANDIDA	15,537.00	Import	MROBERTS
11/30/2019	-0.40	reduce .4 librarians (.4 x 54,000)	-21,600.00	Edit	WHRYCENKO

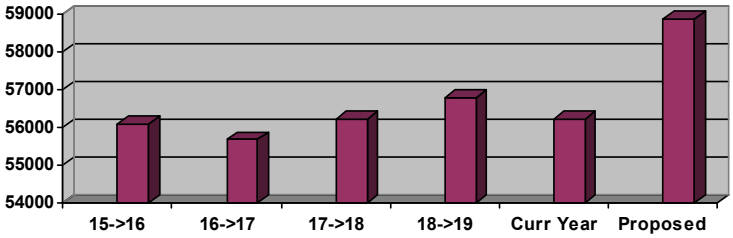
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-101-33-000-045**	Extn	**7155**	Proposed Amount	**$58,875.00**
Description	**LIBRARIAN-LM**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$56,080.00	$55,675.00	$56,210.00	$56,775.00	Curr Appr	$56,210.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$2,665.00**	**4.74%**	**$58,875.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Libr-KAMPF, KRISTINA	58,875.00	Import	MROBERTS

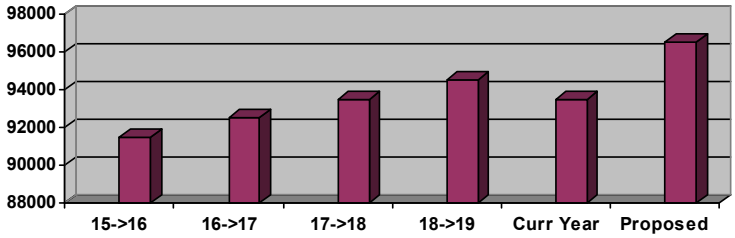
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-101-34-000-060**	Extn	**7156**	Proposed Amount	**$96,485.00**
Description	**LIBRARIAN-MIDS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$91,485.00	$92,485.00	$93,485.00	$94,485.00	Curr Appr	$93,485.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$3,000.00**	**3.21%**	**$96,485.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Libr-MORGA, KATHE	96,485.00	Import	MROBERTS

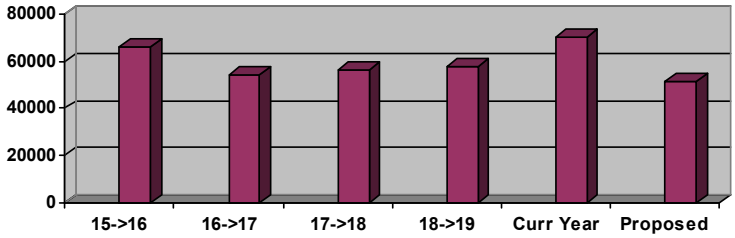
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-101-35-000-070**	Extn	**7157**	Proposed Amount	**$51,348.00**
Description	**LIBRARIAN-OSB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$66,160.00	$54,448.00	$56,054.00	$57,480.00	Curr Appr	$70,095.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-18,747.00**	**-26.75%**	**$51,348.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	-0.20	5% Reduction 1 day Library	-10,800.00	Edit	MCOSB
10/31/2019	0.80	Libr-RIVERA, CANDIDA	62,148.00	Import	MROBERTS

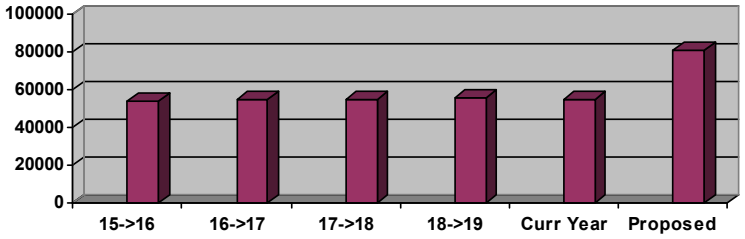
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-101-36-000-080**	Extn	**7158**	Proposed Amount	**$81,210.00**
Description	**LIBRARIAN-VMES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$53,880.00	$54,575.00	$55,110.00	$55,675.00	Curr Appr	$55,110.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$26,100.00**	**47.36%**	**$81,210.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Libr-KURASZ, SUZANNE	81,210.00	Import	MROBERTS

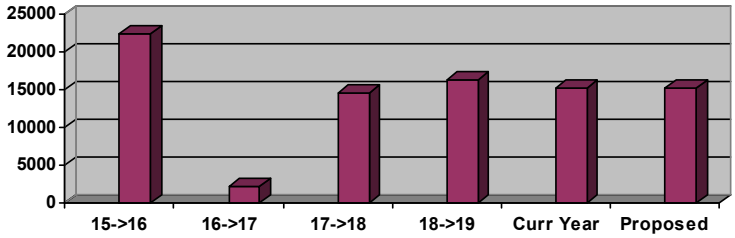
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-500-95-000-000**	Extn	**7160**	Proposed Amount	**$15,300.00**
Description	**TECHNOLOGY - LIBRARIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$22,412.35	$2,166.67	$14,582.66	$16,327.35	Curr Appr	$15,285.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$15.00	0.10%	$15,300.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Annual Subscription Fees (All Schools)	15,300.00	Edit	JBAIO

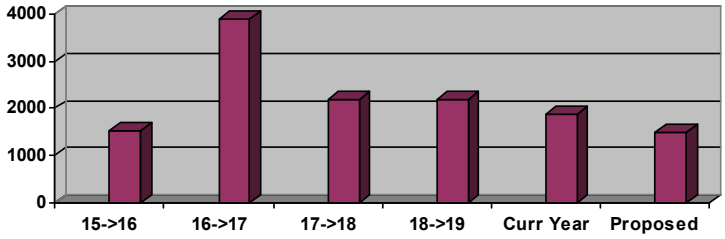
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-610-10-000-020**	Extn	**7161**	Proposed Amount	**$1,500.00**
Description	**BTHS - LIBRARY SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,521.50	$3,891.16	$2,202.19	$2,182.05	Curr Appr	$1,880.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-380.00**	**-20.21%**	**$1,500.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Fiction/Non-Fiction	1,300.00	Edit	DPETIX
11/01/2019		Supplies	200.00	Edit	DPETIX

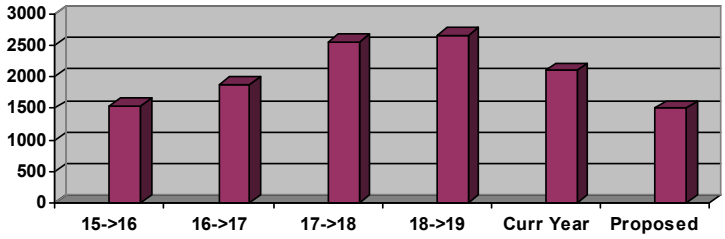
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-610-16-000-025**	Extn	**7162**	Proposed Amount	**$1,500.00**
Description	**BMHS - LIBRARY SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,536.24	$1,877.88	$2,554.92	$2,657.85	Curr Appr	$2,100.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-600.00	-28.57%	$1,500.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

Need to replace comuters in computer lab

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Ed Data essential supplies	300.00	Edit	BARRESIJ
11/01/2019		Literature/Biographies/Fiction/Non-Fiction Books	1,200.00	Edit	BARRESIJ

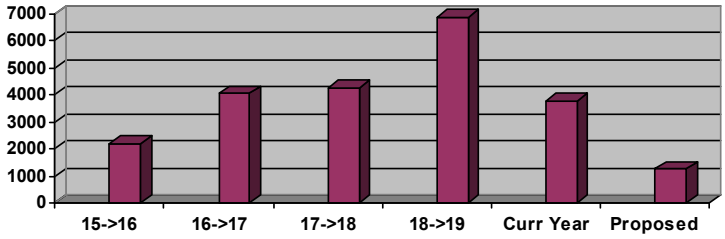
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-610-20-000-043**	Extn	**7163**	Proposed Amount	**$1,250.00**
Description	**LRMS-LIBRARY SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,168.89	$4,046.62	$4,281.94	$6,889.61	Curr Appr	$3,750.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-2,500.00**	**-66.67%**	**$1,250.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% Less reduction magazines	-2,300.00	Add	KCAMPBELL
11/30/2019		5% Less reduction novels	-250.00	Add	KCAMPBELL
12/31/2019		5% Less reduction supplies	-250.00	Add	BBLAIR
11/01/2019		General supplies	750.00	Edit	BBLAIR
11/01/2019		High Interest Novels, Series updates	1,000.00	Edit	BBLAIR
11/01/2019		Magazines-Scholastic: Scope, Action, Sci. World	2,300.00	Edit	BBLAIR

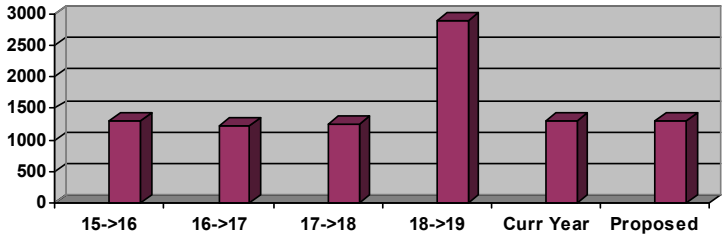
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-610-20-001-043**	Extn	**7164**	Proposed Amount	**$1,300.00**
Description	**LRMS-Audio Visual Suppli**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,297.87	$1,219.90	$1,243.20	$2,905.65	Curr Appr	$1,300.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$1,300.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% Less reduction for camera	-495.00	Edit	BBLAIR
11/30/2019		5% Less reduction for microphones	-8,818.00	Edit	BBLAIR
11/01/2019		AV Ed Data: Batteries, bulbs	1,300.00	Edit	BBLAIR
11/01/2019		Camera	495.00	Add	BBLAIR
11/01/2019		Microphones	8,818.00	Edit	BBLAIR

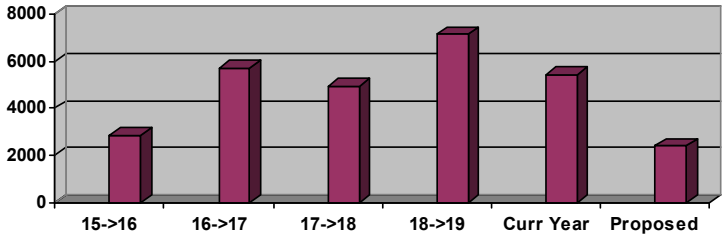
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-610-25-000-090**	Extn	**7165**	Proposed Amount	**$2,400.00**
Description	**VMMS-Library**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,878.47	$5,675.41	$4,936.04	$7,130.62	Curr Appr	$5,400.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-3,000.00**	**-55.56%**	**$2,400.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		High-Low Reading Materials	600.00	Edit	RKOTSIANAS
11/01/2019		Professional Development Titles	600.00	Edit	RKOTSIANAS
11/01/2019		Series Updates & Replacements	300.00	Edit	MDEROSA
11/01/2019		Supplies thru Ed-Data	400.00	Edit	RKOTSIANAS
11/01/2019		YA High Interest Novels	500.00	Edit	RKOTSIANAS

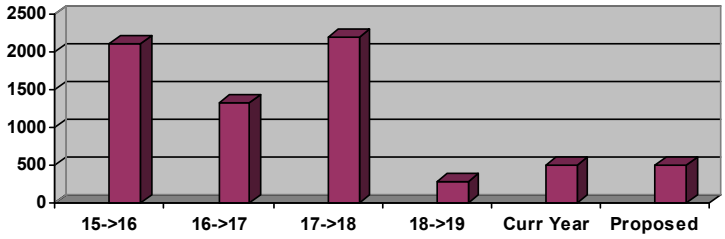
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-610-25-001-090**	Extn	**7166**	Proposed Amount	**$500.00**
Description	**VMMS-Audio Visual Suppli**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,114.32	$1,327.70	$2,189.14	$282.31	Curr Appr	$500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$500.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Audio Books & Playaways	500.00	Edit	MDEROSA

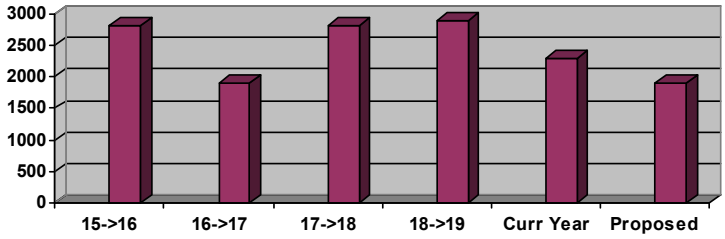
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-610-30-000-030**	Extn	**7167**	Proposed Amount	**$1,900.00**
Description	**DPR - LIBRARY SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,807.78	$1,899.14	$2,805.02	$2,897.60	Curr Appr	$2,300.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-400.00**	**-17.39%**	**$1,900.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
12/19/2019		5% Reduction Library Book/Periodicals	-800.00	Edit	CKERR
12/19/2019		5% Reduction Library Supplies	-100.00	Add	CKERR
12/19/2019		Assorted Library Books/Periodicals	2,200.00	Edit	CKERR
12/19/2019		Library Supplies	600.00	Edit	CKERR

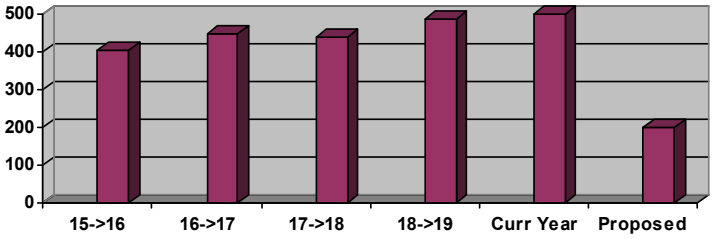
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-610-30-001-030**	Extn	**7168**	Proposed Amount	**$200.00**
Description	**DPR-AUDIO VISUAL SUPPLIE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$404.16	$447.80	$439.12	$485.70	Curr Appr	$500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-300.00	-60.00%	$200.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
12/19/2019		5% Reduction Audi Visual Materials	-400.00	Edit	CKERR
12/19/2019		Audio visual materials	600.00	Edit	CKERR

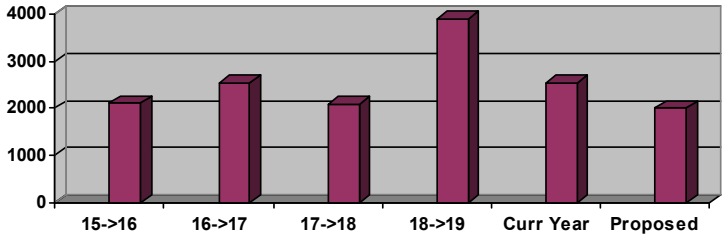
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-610-31-000-035**	Extn	**7169**	Proposed Amount	**$2,000.00**
Description	**EHY - LIBRARY SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,105.06	$2,529.51	$2,096.53	$3,902.75	Curr Appr	$2,550.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-550.00**	**-21.57%**	**$2,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Books - Library	1,750.00	Edit	DKASYAN
11/01/2019		General Supplies Library	250.00	Edit	DKASYAN

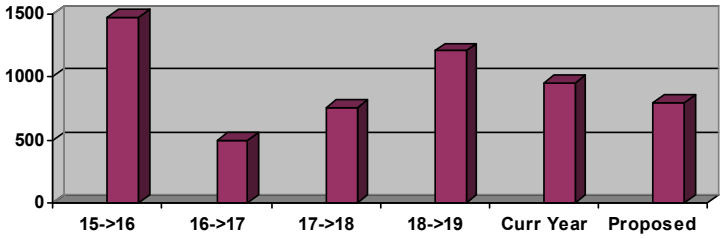
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-610-31-001-035**	Extn	**7170**	Proposed Amount	**$800.00**
Description	**EHY-Audio Visual Supplie**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,471.60	$498.50	$756.16	$1,205.49	Curr Appr	$950.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-150.00**	**-15.79%**	**$800.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Assorted Batteries	300.00	Edit	DKASYAN
11/01/2019		Laminating Film	500.00	Edit	DKASYAN

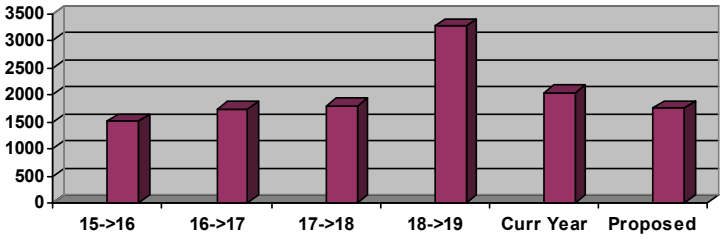
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-610-33-000-045**	Extn	**7172**	Proposed Amount	**$1,750.00**
Description	**LMS - LIBRARY SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,507.13	$1,746.95	$1,799.17	$3,269.17	Curr Appr	$2,050.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-300.00**	**-14.63%**	**$1,750.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		General Library Supplies	250.00	Edit	JLUCKENBAC
11/01/2019		New children's books	1,500.00	Edit	JLUCKENBAC

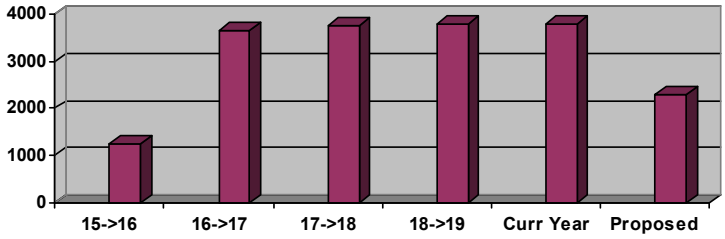
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-610-34-000-060**	Extn	**7173**	Proposed Amount	**$2,300.00**
Description	**MIDS - LIBRARY SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,243.94	$3,660.06	$3,746.98	$3,776.95	Curr Appr	$3,800.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,500.00**	**-39.47%**	**$2,300.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% Reduction	-1,000.00	Add	JEDWARDS
11/01/2019		Book order for Library-list upon request	3,000.00	Edit	MSCHMIDT
11/01/2019		Ed Data Supplies	300.00	Edit	MSCHMIDT

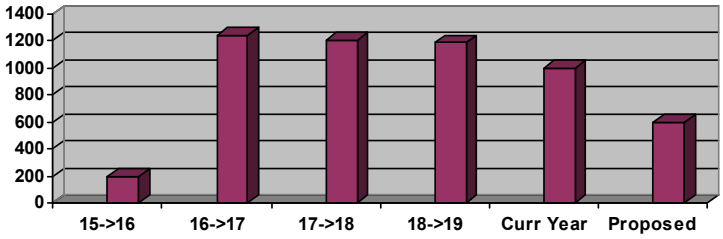
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-610-35-000-070**	Extn	**7174**	Proposed Amount	**$600.00**
Description	**OSB-LIBRARY SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$198.59	$1,238.48	$1,199.74	$1,186.08	Curr Appr	$1,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-400.00**	**-40.00%**	**$600.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		5% Reduction of library books	-400.00	Edit	MCOSB
11/01/2019		Library Books (Fiction & Non-Fiction)	800.00	Edit	MCOSB
11/01/2019		Library Supplies	200.00	Edit	MCOSB

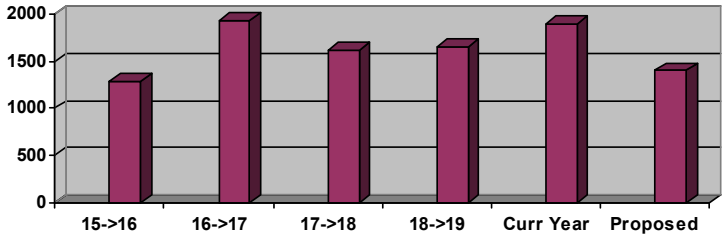
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-610-36-000-080**	Extn	**7175**	Proposed Amount	**$1,400.00**
Description	**VME-LIBRARY SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,286.71	$1,926.51	$1,624.45	$1,656.60	Curr Appr	$1,900.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-500.00**	**-26.32%**	**$1,400.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% Reduction Assorted Books	-500.00	Edit	RBLESSING
11/01/2019		ASSORTED BOOKS & PERIODICALS	1,700.00	Edit	RBLESSING
11/30/2019		General Supplies	200.00	Edit	RBLESSING

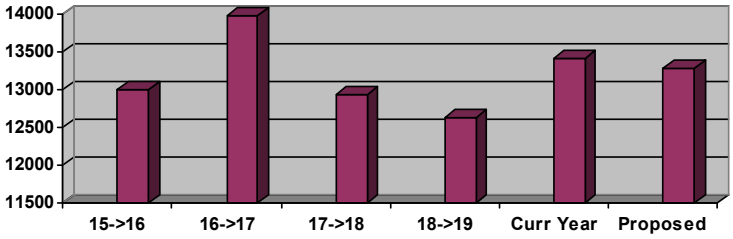
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-800-10-000-020**	Extn	**7177**	Proposed Amount	**$13,280.00**
Description	**BTHS-LIBRARY-OTHER OBJEC**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$12,996.07	$13,975.56	$12,942.48	$12,633.00	Curr Appr	$13,404.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-124.00**	**-0.93%**	**$13,280.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		ABC-CLIO Complete Package of Twelve Databases	3,069.00	Edit	DPETIX
11/01/2019		EBSCO	1,130.00	Edit	DPETIX
11/01/2019		Facts on File Databases	1,780.00	Edit	DPETIX
11/01/2019		Gale/Cengage Learning Annual Hosting Fee	100.00	Edit	DPETIX
11/01/2019		Gale/Cengage Learning Databases	6,615.00	Edit	DPETIX
11/01/2019		Library Membership Dues	250.00	Edit	DPETIX
11/01/2019		Noodletools	336.00	Edit	DPETIX

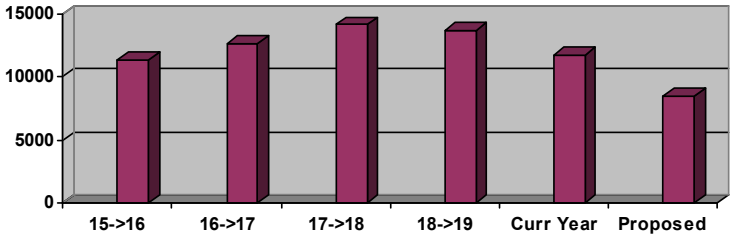
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-222-890-16-000-025**	Extn	**7182**	Proposed Amount	**$8,450.00**
Description	**BMHS - LIBRARY OTHER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$11,339.35	$12,685.64	$14,143.45	$13,742.60	Curr Appr	$11,700.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-3,250.00**	**-27.78%**	**$8,450.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Cavendish Square Database Renewal	1,300.00	Edit	BARRESIJ
11/01/2019		Gale/Cengage Biography in Context Database	3,100.00	Edit	BARRESIJ
11/01/2019		Gale/Cengage Learning Annual Hosting Fee	100.00	Edit	BARRESIJ
11/30/2019		Gale/Cengage Research in Context Database	2,300.00	Edit	BARRESIJ
11/30/2019		Infobase Learning Database	1,500.00	Edit	BARRESIJ
11/01/2019		Library Journal Review subscription renewal	150.00	Edit	BARRESIJ

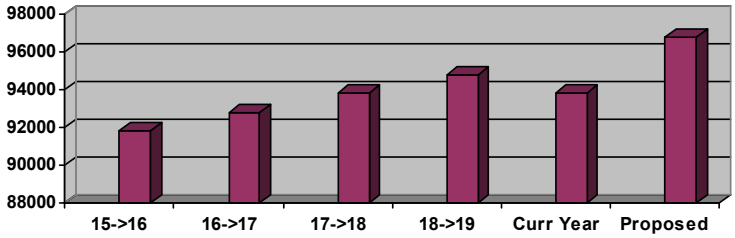
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-223-104-01-000-000**	Extn	**7183**	Proposed Amount	**$96,810.00**
Description	**SALARIES OF OTHER PROFES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$91,810.00	$92,810.00	$93,810.00	$94,810.00	Curr Appr	$93,810.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$3,000.00**	**3.20%**	**$96,810.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	PUGLISI, WAYNE	96,810.00	Edit	JEDWARDS

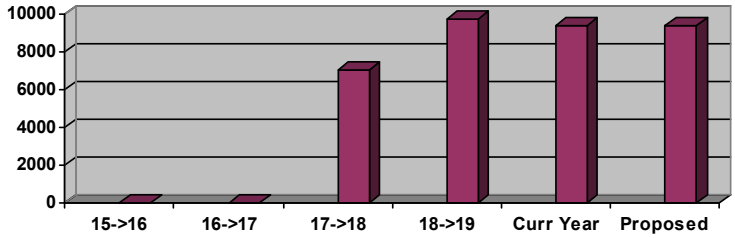
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-223-110-02-001-000**	Extn	**7184**	Proposed Amount	**$9,408.00**
Description	**GR 9-12 SUMMER ACADEMY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$7,056.00	$9,702.00	Curr Appr	$9,408.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$9,408.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		STEM Smr Workshops 8 staff @ $49/hr x 6hrs x 4 day	9,408.00	Add	JEDWARDS

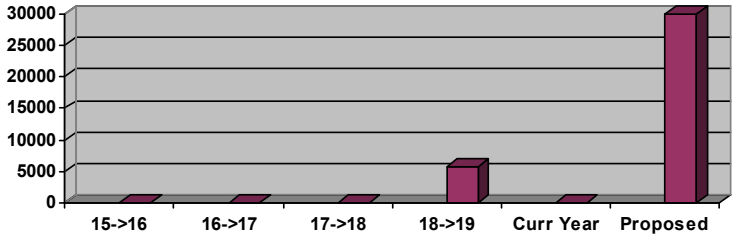
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-223-110-99-000-000**	Extn	**7185**	Proposed Amount	**$30,000.00**
Description	**SP SVC PROF DEVEL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$5,754.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$30,000.00**	**100.00%**	**$30,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		Summer PD Salaries	30,000.00	Edit	KHANSON

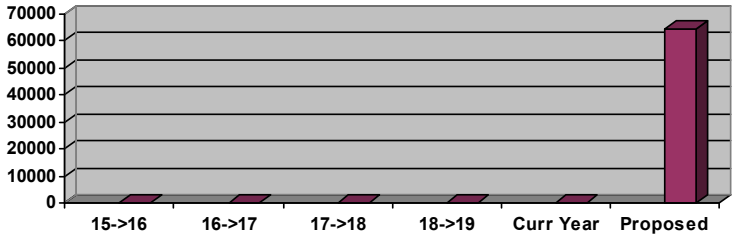
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-223-580-02-000-000**	Extn	**13464**	Proposed Amount	**$64,494.00**
Description	**PROFESSIONAL DEVELOPMENT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$64,494.00	100.00%	$64,494.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		PD Cross Curriculum Nonfiction	20,000.00	Edit	DSCIFO02
01/31/2020		PD Fundations	23,000.00	Add	DSCIFO02
01/31/2020		PD Writer's Workshop	21,494.00	Edit	DSCIFO02

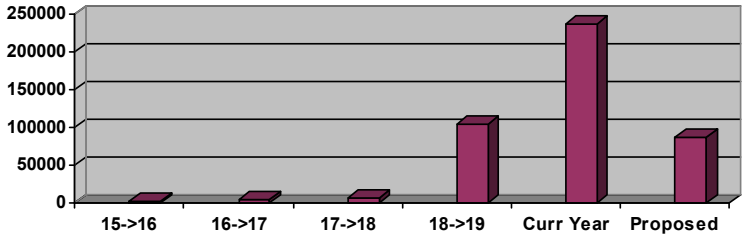
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-223-580-03-000-000**	Extn	**7186**	Proposed Amount	**$86,400.00**
Description	**PROFESSIONAL DEVELOPMENT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,373.00	$4,483.00	$6,828.00	$103,990.98	Curr Appr	$236,100.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-149,700.00**	**-63.41%**	**$86,400.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Global Compliance Network online training	1,400.00	Edit	DSCIFO
11/01/2019		I Observation	30,000.00	Edit	SMCNAMARA
11/01/2019		Marzano Fidelity Module & PD	15,000.00	Edit	SMCNAMARA
11/01/2019		Social/ Emotional PD	30,000.00	Edit	SMCNAMARA
11/01/2019		Workshops & Training(non Title II)	10,000.00	Edit	SMCNAMARA

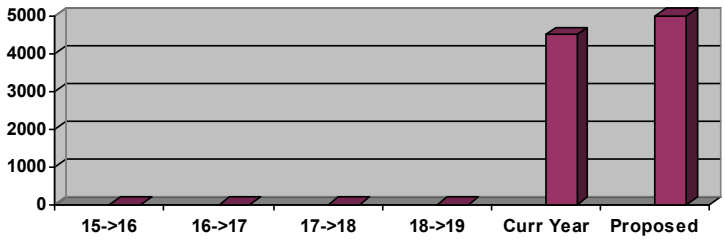
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-223-580-99-000-000**	Extn	**8066**	Proposed Amount	**$5,000.00**
Description	**SP SVC PROF DEVEL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$4,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$500.00	11.11%	$5,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		Professional Developement Preschool (27%)	5,000.00	Edit	JEDWARDS

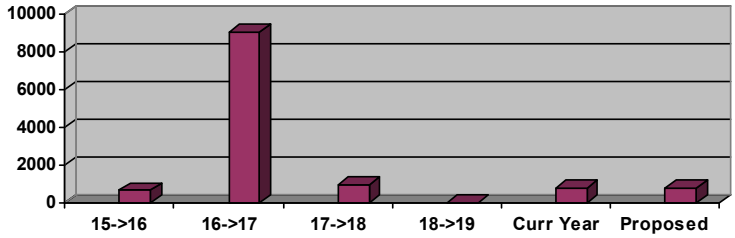
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-223-610-02-000-000**	Extn	**7187**	Proposed Amount	**$750.00**
Description	**SUPPLIES AND MATERIALS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$653.06	$9,049.15	$993.30	$31.00	Curr Appr	$750.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$750.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		In-house Workshop Supplies	750.00	Add	DSCIFO02

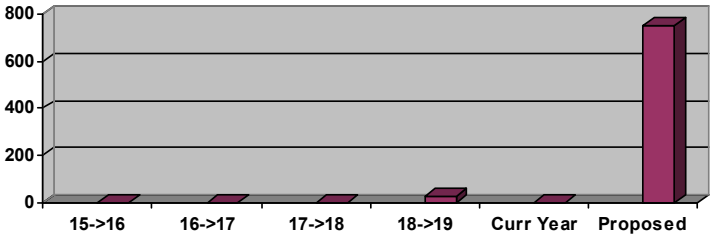
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-223-610-03-000-000**	Extn	**6991**	Proposed Amount	**$750.00**
Description	**SUPPLIES AND MATERIALS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$31.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$750.00**	**100.00%**	**$750.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		In-house workshop supplies	750.00	Edit	SMCNAMARA

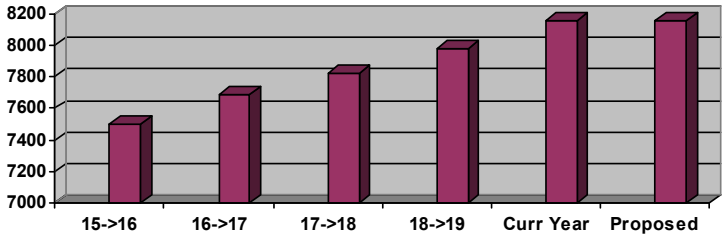
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-104-00-001-000**	Extn	**7188**	Proposed Amount	**$8,156.00**
Description	**Custodian of Sch Money**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$7,500.00	$7,687.92	$7,820.88	$7,976.88	Curr Appr	$8,155.92

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.08**	**0.00%**	**$8,156.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Treas-LARSEN, RICHARD	8,156.00	Import	MROBERTS

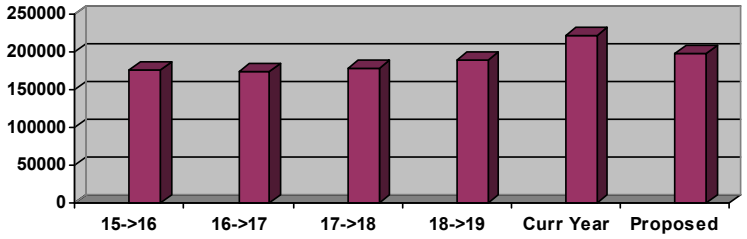
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-104-01-000-000**	Extn	**7189**	Proposed Amount	**$197,500.00**
Description	**Superintendent**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$176,817.31	$173,403.76	$177,499.92	$189,999.84	Curr Appr	$222,098.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-24,598.00**	**-11.08%**	**$197,500.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Superintendent-Farrell, Thomas	197,500.00	Edit	MROBERTS

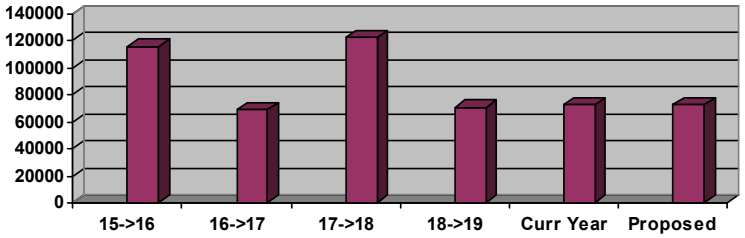
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-105-01-000-000**	Extn	**7190**	Proposed Amount	**$72,470.00**
Description	**SUPER CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$115,183.92	$68,805.09	$122,299.68	$70,358.88	Curr Appr	$72,469.92

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.08**	**0.00%**	**$72,470.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Super Cler -BEYER, SANDRA	72,470.00	Import	MROBERTS

Brick Board of Education

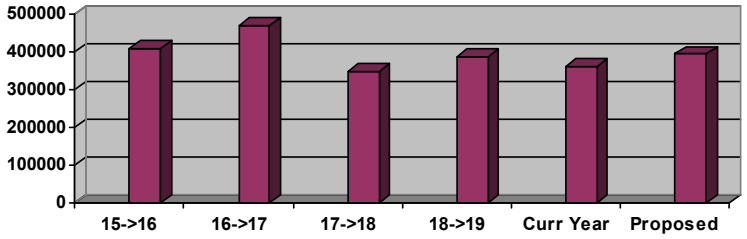
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-230-331-00-000-000** Extn **7191** Proposed Amount **$393,413.00**

Description **Legal Fees** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$409,241.31	$470,757.76	$346,360.05	$385,864.69	Curr Appr	$360,557.79

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$32,855.21	9.11%	$393,413.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Bond Council	4,500.00	Edit	CBOYNE
11/01/2019		E & O	5,000.00	Edit	JEDWARDS
11/01/2019		Labor Attorney	33,350.00	Edit	JEDWARDS
11/01/2019		Legal Services General	156,843.00	Edit	JEDWARDS
11/01/2019		Legal Services Special Education	187,195.00	Edit	JEDWARDS
11/01/2019		Special Council	6,525.00	Edit	JEDWARDS

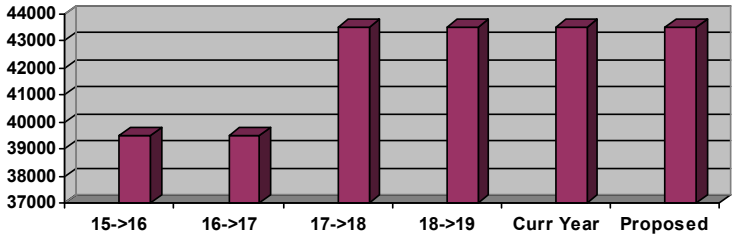
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-332-00-000-000**	Extn	**7192**	Proposed Amount	**$43,500.00**
Description	**Auditor Fees**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$39,500.00	$39,500.00	$43,500.00	$43,500.00	Curr Appr	$43,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$43,500.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Auditor - required annual district audit	43,500.00	Edit	CBOYNE

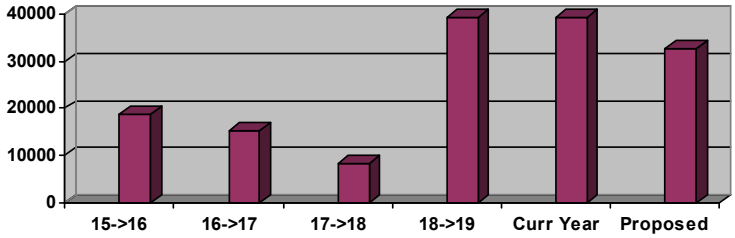
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-334-00-000-000**	Extn	**7193**	Proposed Amount	**$32,745.00**
Description	**CONSULTANTS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$18,767.75	$15,249.00	$8,500.00	$39,200.00	Curr Appr	$39,252.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-6,507.00**	**-16.58%**	**$32,745.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Architect Referendum	25,000.00	Edit	JEDWARDS
11/01/2019		Architect/Engineer Assignments	2,745.00	Edit	JEDWARDS
11/01/2019		Financial Advisor Continuing Disclosure Filing	1,500.00	Edit	JEDWARDS
11/01/2019		Financial Advisor Lease Purchase	3,500.00	Edit	JEDWARDS

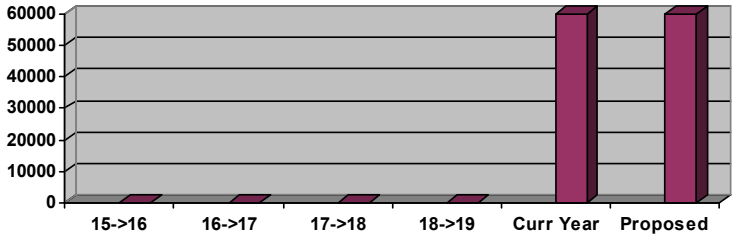
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-339-00-000-000**	Extn	**7194**	Proposed Amount	**$60,000.00**
Description	**ELECTION EXPENSES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$60,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$60,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		School Election Costs	60,000.00	Edit	JEDWARDS

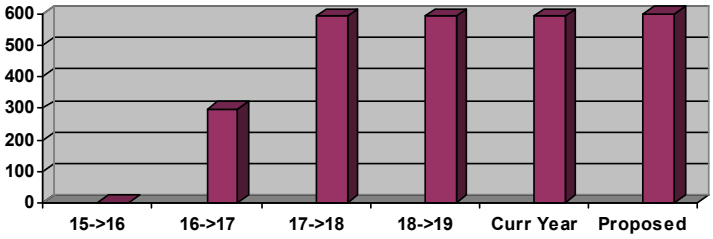
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-500-95-000-000**	Extn	**7196**	Proposed Amount	**$600.00**
Description	**POSTAGE METER MAINT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$295.98	$591.96	$591.96	Curr Appr	$592.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$8.00**	**1.35%**	**$600.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Postage machine annual maintenance	600.00	Edit	JBAIO

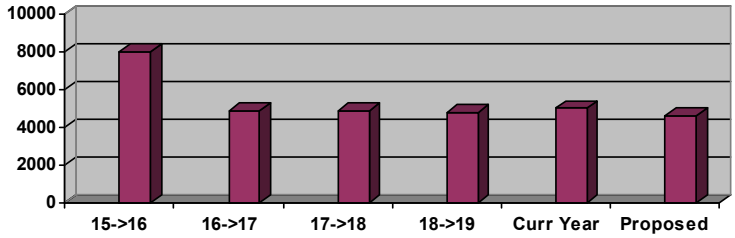
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-500-95-500-000**	Extn	**7197**	Proposed Amount	**$4,600.00**
Description	**SUPER COPY MAINT.**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$8,036.00	$4,885.00	$4,885.00	$4,751.44	Curr Appr	$5,001.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-401.00**	**-8.02%**	**$4,600.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Copier Maintenance	4,600.00	Edit	JBAIO

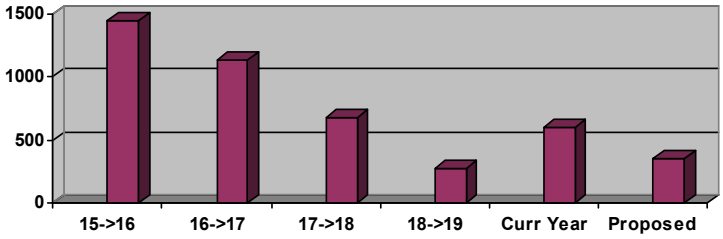
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-530-00-001-000**	Extn	**7198**	Proposed Amount	**$350.00**
Description	**POSTAGE/UPS/FED. EX**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,444.46	$1,137.89	$676.34	$271.01	Curr Appr	$600.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-250.00**	**-41.67%**	**$350.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Budget based on prior years historical data of actual expended. Each year postage expenditures declined. The budget was reduced by 40% for projection into the 19-20 SY.

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		UPS/FED Ex - Shipping Retuns & Time Sensitive Mail	350.00	Edit	CBOYNE

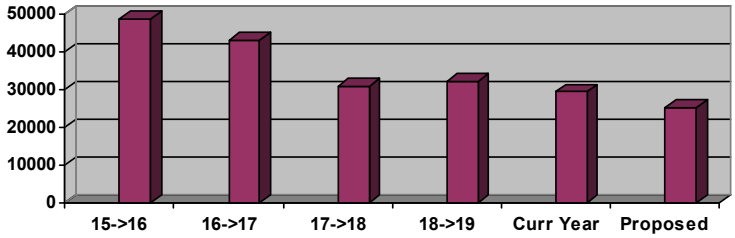
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-530-95-000-000**	Extn	**7199**	Proposed Amount	**$25,350.00**
Description	**COMMUNICATIONS/TELEPHONE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$48,649.46	$42,844.91	$31,030.78	$32,236.00	Curr Appr	$29,340.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-3,990.00	-13.60%	$25,350.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

Telephones (local & Long Distance) now part of VOIP. Pots lines are for security systems & boilers.

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Comcast Business (Warehouse/Backup) $145 p/m	1,350.00	Edit	JBAIO
11/01/2019		Pots Lines ($2000/month for District)	24,000.00	Edit	JBAIO

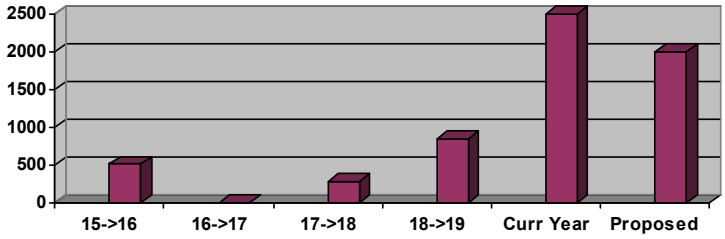
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-580-01-000-000**	Extn	**7200**	Proposed Amount	**$2,000.00**
Description	**SUPT-TRAINING/TRAVEL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$510.78	$0.00	$278.98	$843.25	Curr Appr	$2,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-500.00**	**-20.00%**	**$2,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Supt (Conferences & District Travel)	2,000.00	Edit	JEDWARDS

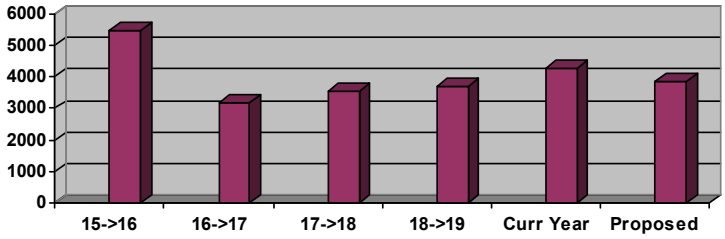
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-585-00-000-000**	Extn	**7202**	Proposed Amount	**$3,850.00**
Description	**BOARD-TRAINING,CONF,REG**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$5,489.90	$3,201.15	$3,570.32	$3,709.30	Curr Appr	$4,293.67

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-443.67**	**-10.33%**	**$3,850.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Fingerprinting	150.00	Edit	JEDWARDS
11/01/2019		NJ school Board convention incl expenses	3,700.00	Edit	CBOYNE

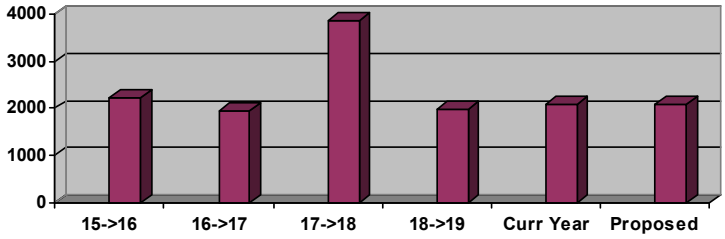
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-590-00-001-000**	Extn	**7203**	Proposed Amount	**$2,077.00**
Description	**Legal Advertising**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,222.25	$1,935.80	$3,862.00	$1,971.20	Curr Appr	$2,077.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$2,077.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Bidding & Professional Service Resolutions	1,592.00	Edit	CBOYNE
11/01/2019		Budget	485.00	Edit	CBOYNE

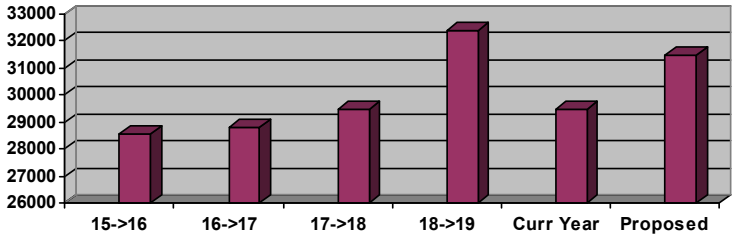
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-590-00-002-000**	Extn	**7204**	Proposed Amount	**$31,495.00**
Description	**FEES-COOP, PERMITS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$28,556.50	$28,808.00	$29,494.25	$32,379.25	Curr Appr	$29,495.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$2,000.00**	**6.78%**	**$31,495.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
02/29/2020		Ed-Data Time & Material Fee	2,000.00	Add	MROBERTS
11/01/2019		Fuel Co-op - membership	500.00	Edit	CBOYNE
11/01/2019		NJ Fire-Hazardous	2,718.00	Edit	CBOYNE
11/01/2019		Supply co-op fee	25,000.00	Edit	CBOYNE
11/01/2019		Twp Fire Inspection fees	1,277.00	Edit	CBOYNE

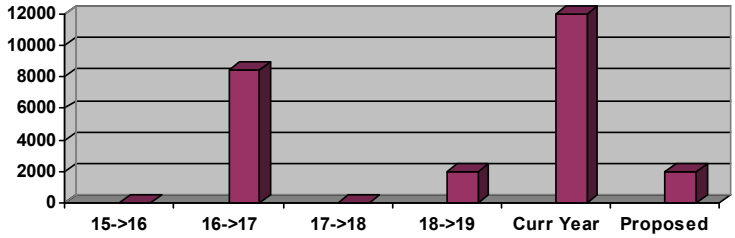
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-590-01-005-000**	Extn	**7205**	Proposed Amount	**$2,000.00**
Description	**CONSULTANT-POLICY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$8,495.00	$0.00	$1,995.00	Curr Appr	$12,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-10,000.00**	**-83.33%**	**$2,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Policy	2,000.00	Edit	JEDWARDS

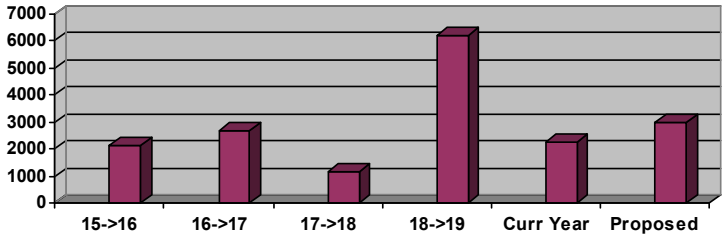
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-610-00-001-000**	Extn	**7206**	Proposed Amount	**$2,980.00**
Description	**Bd Secr-Supplies**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,155.47	$2,677.83	$1,180.89	$6,194.59	Curr Appr	$2,233.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$747.00**	**33.45%**	**$2,980.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		Cap & Gown	50.00	Add	CBOYNE
11/30/2019		Meeting Supplies	80.00	Add	CBOYNE
11/01/2019		Office Supplies/Recognitions/Minute Books	2,500.00	Edit	CBOYNE
11/30/2019		Signature Plate	350.00	Add	CBOYNE

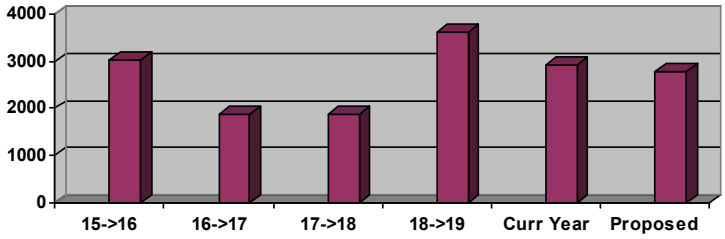
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-610-01-000-000**	Extn	**7207**	Proposed Amount	**$2,775.00**
Description	**SUPERINTENDENT-SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,024.08	$1,886.48	$1,882.75	$3,610.31	Curr Appr	$2,925.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-150.00**	**-5.13%**	**$2,775.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Awards (6 plaques @ $85/plaque for BOE Mtgs)	750.00	Edit	SCSUPER
11/01/2019		Gann Law Books	275.00	Edit	SCSUPER
11/01/2019		Office Supplies	750.00	Edit	SCSUPER
11/01/2019		Paper Direct (Certificate Folders for BOE Mtgs)	500.00	Edit	SCSUPER
11/01/2019		special meetings (refreshments)	300.00	Edit	SCSUPER
11/01/2019		Teacher of Year - BOE MTG Flowers	200.00	Edit	SCSUPER

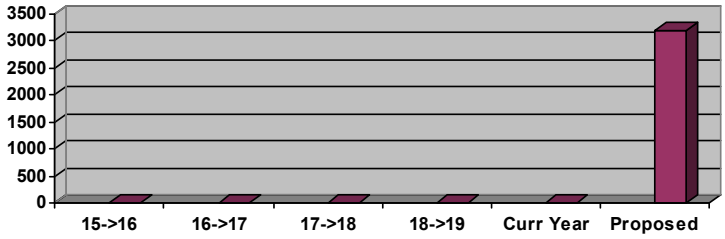
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-610-02-000-000**	Extn	**13454**	Proposed Amount	**$3,200.00**
Description	**CENTRAL OFF SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$3,200.00**	**100.00%**	**$3,200.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		Ocean County Teacher Recognition Program	1,000.00	Add	DSCIFO02
11/30/2019		Teacher of the Year Plaques & Support Staff Plaque	1,200.00	Add	DSCIFO02
11/30/2019		Teacher Recognition Board of Education Meeting	1,000.00	Add	DSCIFO02

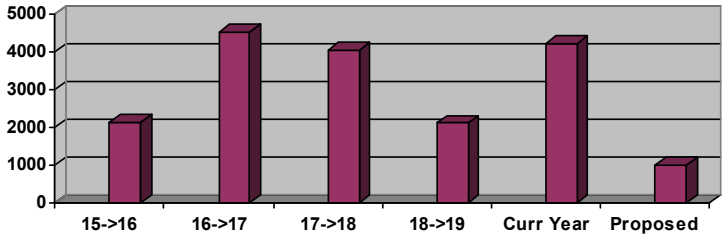
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-610-03-000-000**	Extn	**7208**	Proposed Amount	**$1,000.00**
Description	**CENTRAL OFFICE SUPPL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,118.04	$4,509.85	$4,040.26	$2,108.11	Curr Appr	$4,200.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-3,200.00	-76.19%	$1,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Central Administrator Supplies	1,000.00	Edit	SMCNAMARA

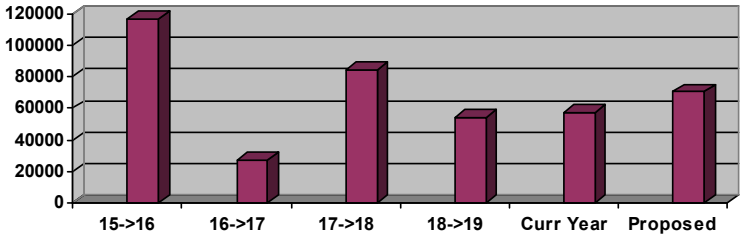
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-820-00-000-000**	Extn	**7209**	Proposed Amount	**$70,372.00**
Description	**Judgments/against BOE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$116,397.20	$26,950.00	$84,080.00	$54,059.18	Curr Appr	$57,670.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$12,702.00**	**22.03%**	**$70,372.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Judgements	70,372.00	Edit	JEDWARDS

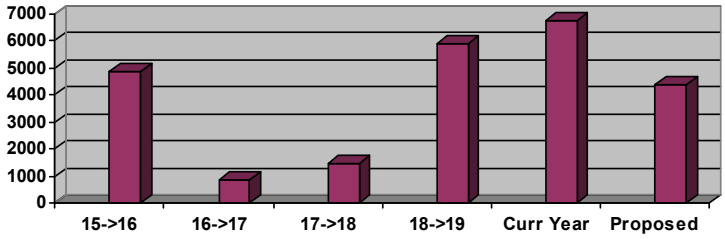
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-890-01-000-000**	Extn	**7210**	Proposed Amount	**$4,400.00**
Description	**SUPERINTENDENT-DUES,MEMB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$4,849.00	$879.00	$1,473.00	$5,878.00	Curr Appr	$6,750.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-2,350.00	-34.81%	$4,400.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		AASA	500.00	Edit	SCSUPER
11/01/2019		ASCD	200.00	Edit	SCSUPER
11/01/2019		Brick Chamber of Commerce	900.00	Edit	SCSUPER
11/01/2019		NJASA	2,500.00	Edit	SCSUPER
11/01/2019		OCASA	300.00	Edit	SCSUPER

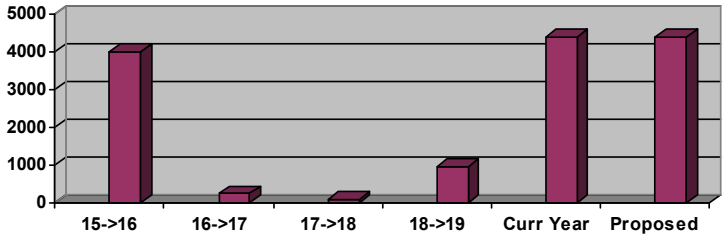
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-890-03-000-000**	Extn	**7211**	Proposed Amount	**$4,390.00**
Description	**OTHER OBJECTS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,993.00	$239.00	$89.00	$952.95	Curr Appr	$4,390.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$4,390.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		ASCD	300.00	Edit	SMCNAMARA
11/01/2019		NJ School Development PD Membership	1,500.00	Edit	SMCNAMARA
11/01/2019		NJAFA	150.00	Edit	SMCNAMARA
11/01/2019		NJASA Professional Development Membership	600.00	Edit	SMCNAMARA
11/01/2019		OCC Professional Development Membership	1,200.00	Edit	SMCNAMARA
11/01/2019		Ocean County PD Network	350.00	Edit	SMCNAMARA
11/01/2019		School Safety and Security Alert memberbship	290.00	Edit	SMCNAMARA

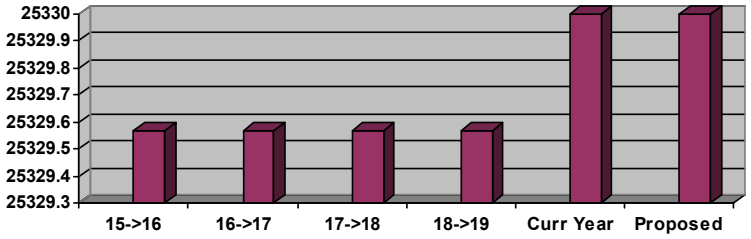
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-230-895-00-000-000**	Extn	**7212**	Proposed Amount	**$25,330.00**
Description	**BOE- DUES & FEES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$25,329.57	$25,329.57	$25,329.57	$25,329.57	Curr Appr	$25,330.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$25,330.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		NJSBA	25,330.00	Edit	CBOYNE

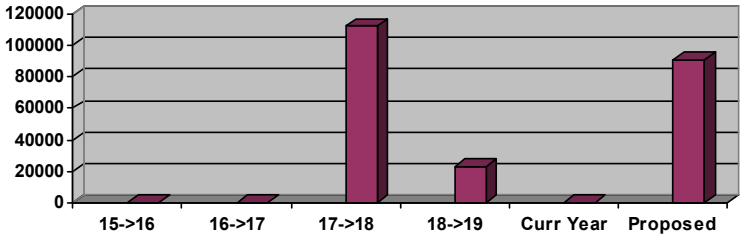
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-103-01-000-000**	Extn	**7213**	Proposed Amount	**$90,332.00**
Description	**SUB ADMINISTRATORS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$112,180.00	$23,107.50	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$90,332.00**	**100.00%**	**$90,332.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		Contractual obligations	90,332.00	Edit	JEDWARDS

Brick Board of Education

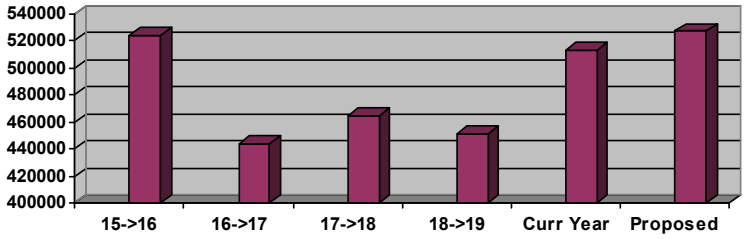
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-240-103-01-010-020** Extn **7214** Proposed Amount **$527,145.00**

Description **PRINCIPAL-BTHS** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$523,979.82	$443,717.72	$464,699.52	$451,384.77	Curr Appr	$513,165.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$13,980.00	2.72%	$527,145.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Asst Princ-BIANCELLA, ERIN	111,843.00	Edit	SCSUPER
10/31/2019	1.00	Asst Princ-MARVIN, JAMES	106,752.00	Edit	SCSUPER
10/31/2019	1.00	Asst Princ-NUBILE, JAMES	149,275.00	Edit	SCSUPER
10/31/2019	1.00	Princ-KLEISSLER, WILLIAM	159,275.00	Edit	SCSUPER

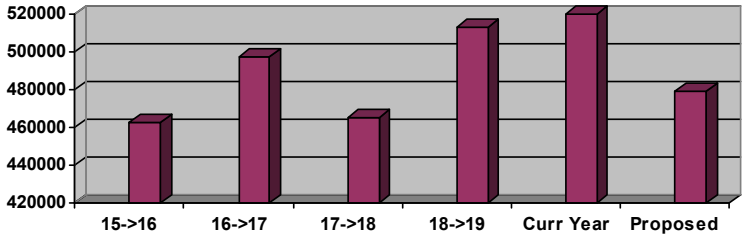
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-103-01-016-025**	Extn	**7215**	Proposed Amount	**$478,978.00**
Description	**PRINCIPAL-BMHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$462,881.28	$497,575.68	$465,402.44	$513,275.47	Curr Appr	$519,569.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-40,591.00**	**-7.81%**	**$478,978.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Asst Princ-HUDSON, MEREDITH	101,885.00	Edit	SCSUPER
10/31/2019	1.00	Asst Princ-VANNOSDALL, JAYNE	135,000.00	Edit	SCSUPER
10/31/2019	1.00	Asst Princ-WALSKI, PETER PAUL	142,203.00	Import	MROBERTS
10/31/2019	1.00	Princ-BARRESI, JONATHAN	142,368.00	Edit	SCSUPER
01/27/2020		Replacement Walski	99,725.00	Add	MROBERTS
01/27/2020		Retirement Walski	-142,203.00	Add	MROBERTS

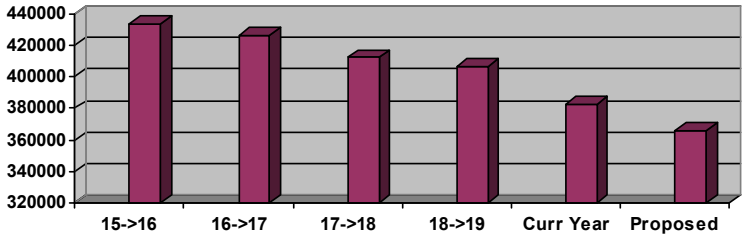
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-103-01-020-043**	Extn	**7216**	Proposed Amount	**$366,121.00**
Description	**PRINCIPAL-LRMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$433,835.43	$426,456.72	$412,291.58	$406,303.92	Curr Appr	$382,559.98

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-16,438.98**	**-4.30%**	**$366,121.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Asst Princ-MAURELLI, STEPHEN	103,094.00	Edit	SCSUPER
10/31/2019	1.00	Asst Princ-TRIANTAFILLOS, DANA	106,752.00	Edit	SCSUPER
10/31/2019	1.00	Princ-CAMPBELL, KEVIN	156,275.00	Edit	SCSUPER

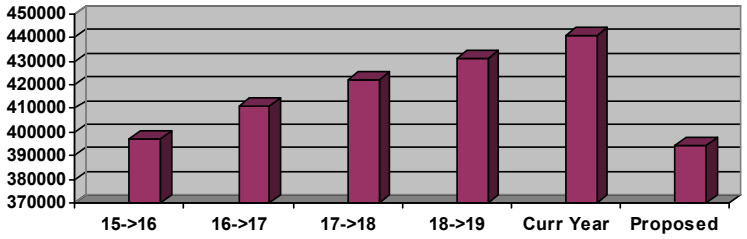
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-103-01-025-090**	Extn	**7217**	Proposed Amount	**$394,264.00**
Description	**PRINCIPAL-VMMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$396,947.76	$411,060.72	$422,213.76	$431,393.76	Curr Appr	$440,782.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-46,518.00**	**-10.55%**	**$394,264.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Asst Princ-CARR, JAMES	148,275.00	Edit	SCSUPER
10/31/2019	1.00	Asst Princ-OCONE, DANIEL	120,264.00	Edit	SCSUPER
10/31/2019	1.00	Princ-KOTSIANAS, RENEE	147,579.00	Edit	SCSUPER
01/27/2020		Replacement Kotsianas	125,725.00	Edit	SCSUPER
01/27/2020		Retirement Kotsianas	-147,579.00	Edit	SCSUPER

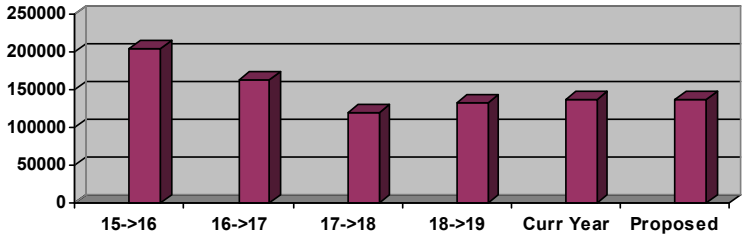
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-103-01-030-030**	Extn	**7218**	Proposed Amount	**$136,033.00**
Description	**PRINCIPAL-DP**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$204,810.00	$163,572.91	$119,557.90	$133,198.80	Curr Appr	$136,033.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$136,033.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Princ-KERR, COLLEEN	136,033.00	Edit	SCSUPER

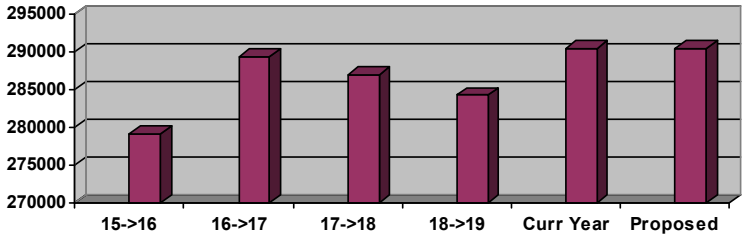
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-103-01-031-035**	Extn	**7219**	Proposed Amount	**$290,387.00**
Description	**PRINCIPAL-EHY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$279,072.96	$289,255.92	$286,891.27	$284,238.72	Curr Appr	$290,387.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$290,387.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Asst Princ-STUMP, DONNA	149,337.00	Edit	SCSUPER
10/31/2019	1.00	Princ-KASYAN, DAVID	141,050.00	Edit	SCSUPER

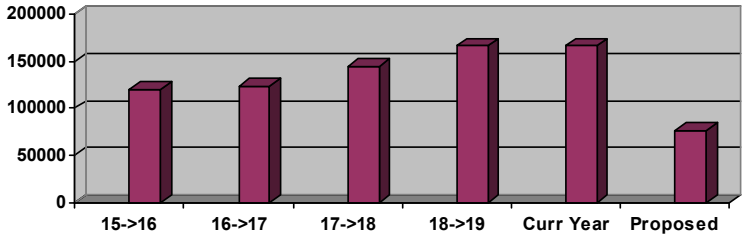
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-103-01-032-040**	Extn	**7220**	Proposed Amount	**$76,194.00**
Description	**PRINCIPAL-HERB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$119,929.92	$123,858.96	$143,590.86	$165,999.84	Curr Appr	$166,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-89,806.00**	**-54.10%**	**$76,194.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		Less 54.1% PEEA	-89,806.00	Edit	JEDWARDS
10/31/2019	1.00	Princ-HRYCENKO, WALTER	166,000.00	Edit	SCSUPER

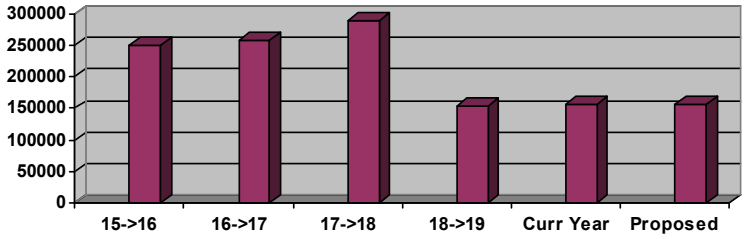
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-103-01-033-045**	Extn	**7221**	Proposed Amount	**$156,124.00**
Description	**PRINCIPAL-LM**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$249,541.22	$257,923.92	$290,336.25	$152,846.88	Curr Appr	$156,124.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$156,124.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Princ-LUCKENBACH, JEFFREY	156,124.00	Edit	SCSUPER

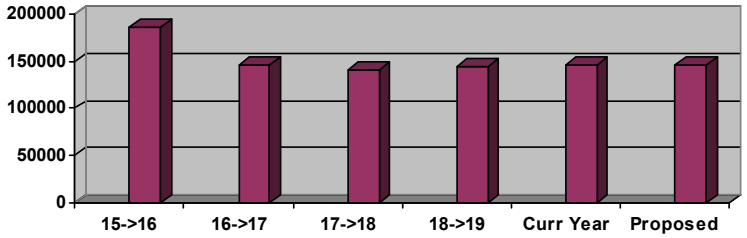
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-103-01-034-060**	Extn	**7222**	Proposed Amount	**$146,730.00**
Description	**PRINCIPAL-MIDS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$186,603.00	$146,678.51	$140,832.00	$143,748.00	Curr Appr	$146,730.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$146,730.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Princ-BILLEN, JOHN	146,730.00	Edit	SCSUPER

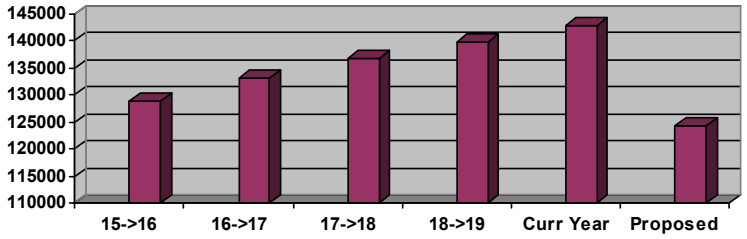
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-103-01-035-070**	Extn	**7223**	Proposed Amount	**$124,225.00**
Description	**PRINCIPAL-OSB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$128,860.80	$133,254.96	$136,831.92	$139,747.92	Curr Appr	$142,730.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-18,505.00**	**-12.97%**	**$124,225.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Princ-CLOUD, MICHELLE	124,225.00	Edit	SCSUPER

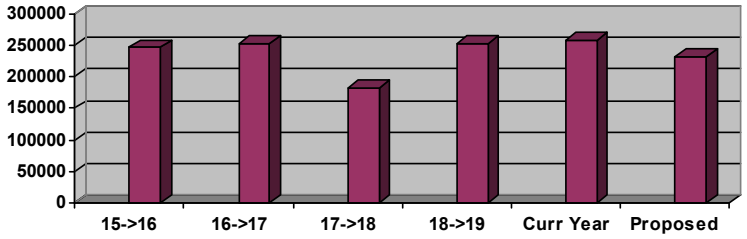
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-103-01-036-080**	Extn	**7224**	Proposed Amount	**$232,012.00**
Description	**PRINCIPAL-VMES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$246,408.56	$252,441.38	$182,136.35	$253,832.64	Curr Appr	$259,298.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-27,286.00**	**-10.52%**	**$232,012.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Asst Princ-KUSTER, DAVID	101,787.00	Edit	SCSUPER
10/31/2019	1.00	Princ-BLESSING, RYAN	130,225.00	Edit	SCSUPER

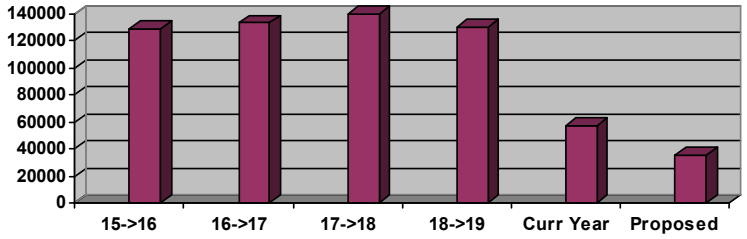
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-103-01-038-027**	Extn	**7225**	Proposed Amount	**$35,391.00**
Description	**PRINCIPAL WHW**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$128,860.80	$133,254.96	$139,824.95	$129,858.00	Curr Appr	$56,996.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-21,605.00**	**-37.91%**	**$35,391.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		Less 73.33% PEEA Grant	-97,158.00	Edit	JEDWARDS
10/31/2019	1.00	Princ-GOODFELLOW, THERESA	132,549.00	Edit	SCSUPER

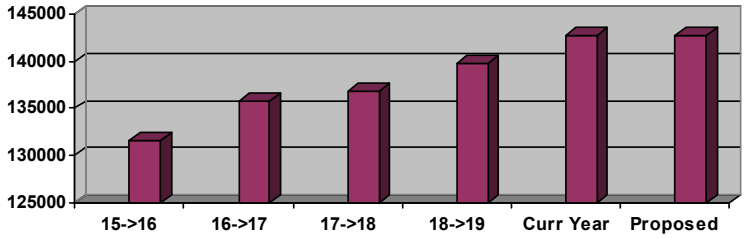
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-104-01-044-020**	Extn	**7226**	Proposed Amount	**$142,730.00**
Description	**DIRECTOR/SUPERV ATHL BHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$131,565.84	$135,713.00	$136,831.92	$139,747.92	Curr Appr	$142,730.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$142,730.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Ath Dir-PANUSKA, PETER	142,730.00	Import	MROBERTS

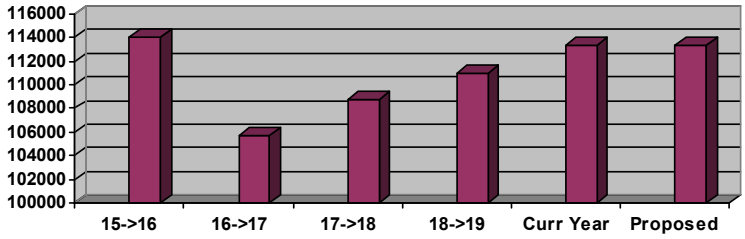
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-104-01-046-025**	Extn	**7227**	Proposed Amount	**$113,343.00**
Description	**DIRECTOR/SUPERV ATH BMHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$114,046.65	$105,765.84	$108,723.84	$111,007.92	Curr Appr	$113,343.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$113,343.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Ath Dir-SARLUCA, EDWARD	113,343.00	Import	MROBERTS

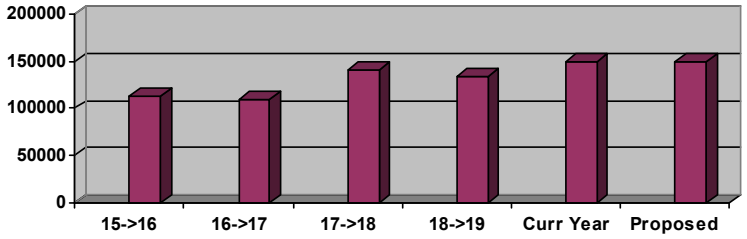
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-104-01-099-000**	Extn	**7228**	Proposed Amount	**$150,173.00**
Description	**Director - Special Servi**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$113,260.80	$109,154.14	$140,832.00	$134,053.85	Curr Appr	$150,173.02

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-0.02**	**0.00%**	**$150,173.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Dir SS-HANSON, KRISTEN	150,173.00	Edit	SCSUPER

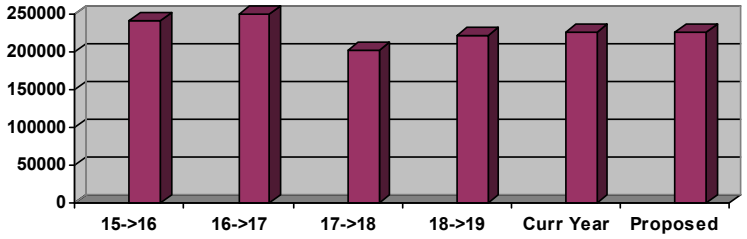
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-104-01-199-000**	Extn	**7229**	Proposed Amount	**$226,540.00**
Description	**Supervisor - Special Ser**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$240,967.68	$249,229.68	$203,023.52	$221,695.92	Curr Appr	$226,540.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$226,540.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Superv SS-DAYTON, ANN MARIE	118,764.00	Edit	SCSUPER
10/31/2019	1.00	Superv SS-GOUGH, RACHEL	107,776.00	Edit	SCSUPER

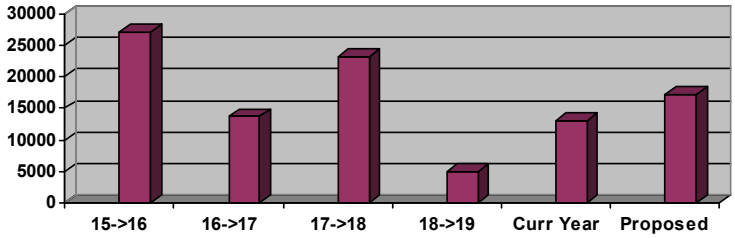
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-105-00-001-000**	Extn	**7230**	Proposed Amount	**$17,238.00**
Description	**SUB CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$27,055.40	$13,690.95	$23,232.00	$4,974.23	Curr Appr	$13,102.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$4,136.00**	**31.57%**	**$17,238.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Subs Clerical	17,238.00	Edit	JEDWARDS

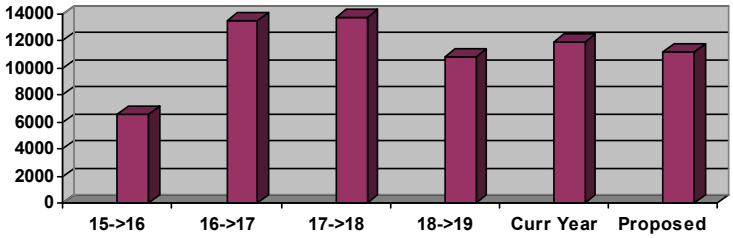
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-105-00-002-000**	Extn	**7231**	Proposed Amount	**$11,250.00**
Description	**ATTEND CONTR OBLIG CLERI**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$6,625.00	$13,500.00	$13,735.25	$10,875.00	Curr Appr	$11,875.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-625.00**	**-5.26%**	**$11,250.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Perfect Attendance	11,250.00	Edit	JEDWARDS

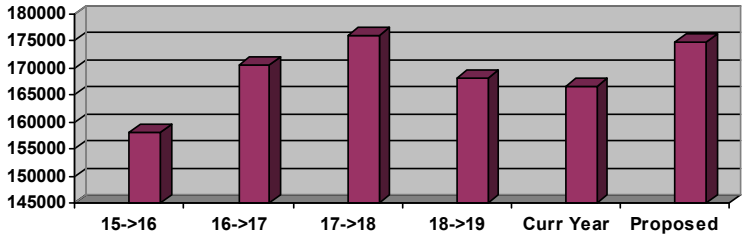
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-105-10-000-020**	Extn	**7232**	Proposed Amount	**$174,926.00**
Description	**BTHS CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$158,050.59	$170,520.48	$176,120.41	$168,016.24	Curr Appr	$166,494.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$8,432.00**	**5.06%**	**$174,926.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	clerical-ARROZ, DORA	30,989.00	Edit	MROBERTS
10/31/2019	1.00	Clerical-BABO, RUTHANN	38,259.00	Edit	MROBERTS
10/31/2019	1.00	clerical-KENNY, MARCELLA	30,761.00	Edit	MROBERTS
10/31/2019	1.00	clerical-PETIX, DIANN	40,700.00	Edit	MROBERTS
10/31/2019	1.00	clerical-ROSAMILIA, LISA	34,217.00	Edit	MROBERTS

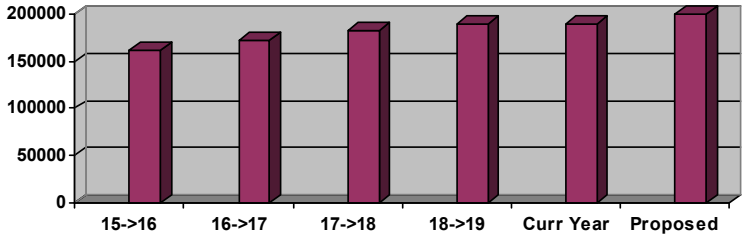
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-105-16-000-025**	Extn	**7233**	Proposed Amount	**$199,251.00**
Description	**BMHS CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$161,729.97	$172,118.11	$182,742.44	$189,647.52	Curr Appr	$189,648.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$9,603.00**	**5.06%**	**$199,251.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	clerical-JOHNSON, JOANN	38,908.00	Edit	MROBERTS
10/31/2019	1.00	clerical-KRAKOSKY, THERESA	62,274.00	Edit	MROBERTS
10/31/2019	1.00	clerical-PAKRUL, JANET	30,850.00	Edit	MROBERTS
10/31/2019	1.00	clerical-SCHAUFELE, MARILYN	32,775.00	Edit	MROBERTS
10/31/2019	1.00	clerical-WALSKI, LAURA	34,444.00	Edit	MROBERTS

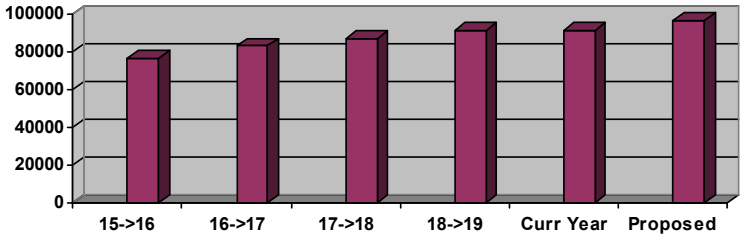
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-105-20-000-043**	Extn	**7234**	Proposed Amount	**$96,593.00**
Description	**LRMS CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$76,705.77	$83,029.61	$87,310.56	$91,240.80	Curr Appr	$91,241.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$5,352.00**	**5.87%**	**$96,593.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	clerical-BLAIR, BARBARA	32,006.00	Edit	MROBERTS
10/31/2019	1.00	clerical-BLISS, JEANINE	27,974.00	Edit	MROBERTS
10/31/2019	1.00	clerical-STEWART, KATHLEEN	36,613.00	Edit	MROBERTS

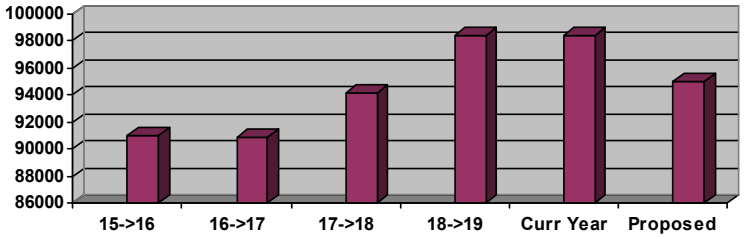
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-105-25-000-090**	Extn	**7235**	Proposed Amount	**$95,030.00**
Description	**VMMS CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$90,988.99	$90,861.84	$94,196.65	$98,435.76	Curr Appr	$98,437.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-3,407.00**	**-3.46%**	**$95,030.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	clerical-DEROSA, MARGARET	28,474.00	Edit	MROBERTS
10/31/2019	1.00	clerical-LEONE, ROSANNA	38,582.00	Edit	MROBERTS
10/31/2019	1.00	clerical-SAN JOSE, GERTRUDE	27,974.00	Edit	MROBERTS

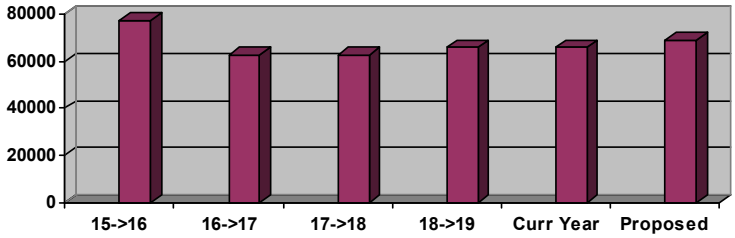
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-105-30-000-030**	Extn	**7236**	Proposed Amount	**$69,058.00**
Description	**DP CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$77,354.66	$62,543.55	$62,897.76	$65,728.80	Curr Appr	$65,729.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$3,329.00**	**5.06%**	**$69,058.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	clerical-BENCH, DENISE	32,611.00	Edit	MROBERTS
10/31/2019	1.00	clerical-FLORES, DAWN	36,447.00	Edit	MROBERTS

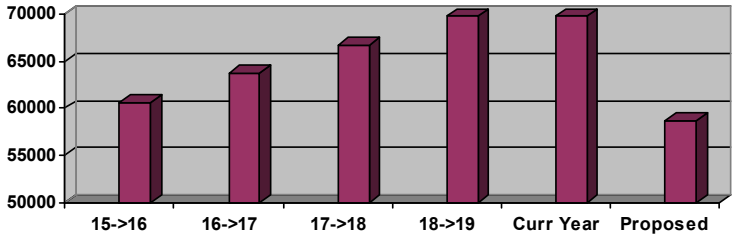
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-105-31-000-035**	Extn	**7237**	Proposed Amount	**$58,705.00**
Description	**EHY CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$60,675.13	$63,707.76	$66,733.92	$69,736.80	Curr Appr	$69,737.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-11,032.00**	**-15.82%**	**$58,705.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020	1.00	clerical-Ehrmantraut, Kerri	24,206.00	Edit	JEDWARDS
10/31/2019	1.00	clerical-FIGULA, JACQUELINE	34,499.00	Edit	MROBERTS

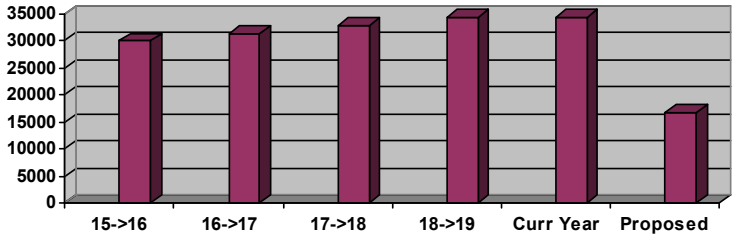
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-105-32-000-040**	Extn	**7238**	Proposed Amount	**$16,606.00**
Description	**HERBERTSVILLE CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$29,958.82	$31,456.80	$32,950.80	$34,434.00	Curr Appr	$34,434.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-17,828.00**	**-51.77%**	**$16,606.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	clerical-RUGGIERI, PAMELA	36,178.00	Edit	MROBERTS
11/30/2019		reduce by PEEA grant allocation (54.1%)	-19,572.00	Edit	JEDWARDS

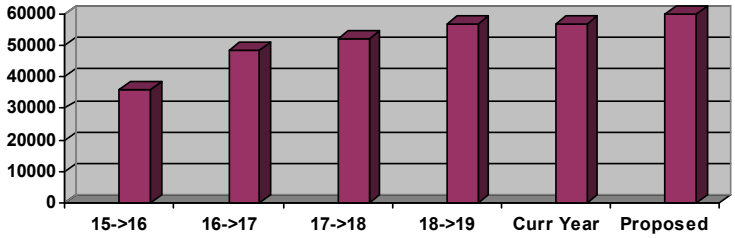
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-105-33-000-045**	Extn	**7239**	Proposed Amount	**$59,856.00**
Description	**LANES MILL CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$35,856.68	$48,648.00	$52,207.68	$56,970.72	Curr Appr	$56,971.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$2,885.00**	**5.06%**	**$59,856.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	clerical-MEYERLE, BREEN	31,882.00	Edit	MROBERTS
10/31/2019	1.00	clerical-MILUTINOVIC, EILEEN	27,974.00	Edit	MROBERTS

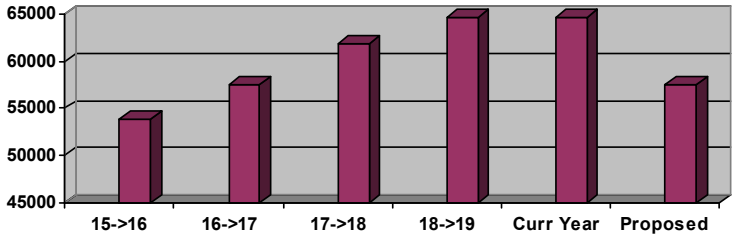
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-105-34-000-060**	Extn	**7240**	Proposed Amount	**$57,449.00**
Description	**MIDS CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$53,943.90	$57,569.80	$61,891.68	$64,677.84	Curr Appr	$64,678.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-7,229.00**	**-11.18%**	**$57,449.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	clerical-NESSER, MONICA	32,318.00	Edit	MROBERTS
10/31/2019	1.00	clerical-SCHMIDT, MARTHA	35,636.00	Edit	MROBERTS
01/27/2020		less retirement Schmidt	-35,636.00	Edit	MROBERTS
01/27/2020		replacement Schmidt	25,131.00	Edit	MROBERTS

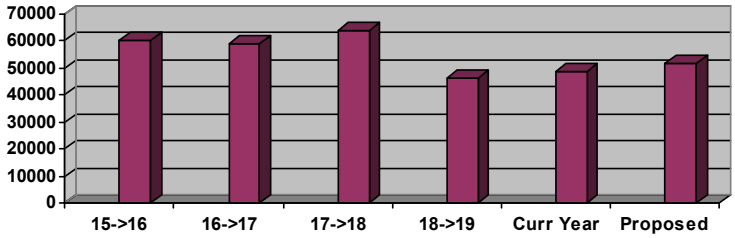
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-105-35-000-070**	Extn	**7241**	Proposed Amount	**$51,891.00**
Description	**OSB CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$60,244.88	$59,116.26	$63,674.88	$46,042.58	Curr Appr	$48,930.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$2,961.00**	**6.05%**	**$51,891.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	clerical-CAPPELLI, SYLVIA	24,478.00	Edit	MROBERTS
10/31/2019	1.00	clerical-POGLODEK, ILEANA	27,413.00	Edit	MROBERTS

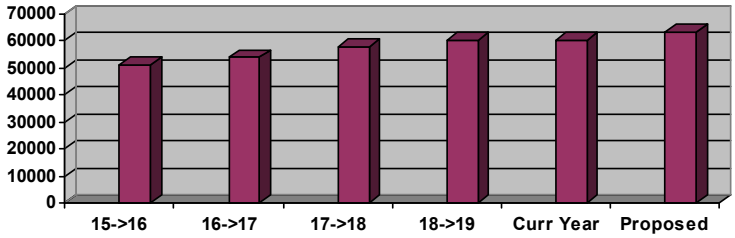
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-105-36-000-080**	Extn	**7242**	Proposed Amount	**$63,289.00**
Description	**VME CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$51,272.97	$53,836.80	$57,644.00	$60,237.84	Curr Appr	$60,238.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$3,051.00**	**5.06%**	**$63,289.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	clerical-TUFARO, JACQUELINE	29,105.00	Edit	MROBERTS
10/31/2019	1.00	clerical-VARALL, ANNEMARIE	34,184.00	Edit	MROBERTS

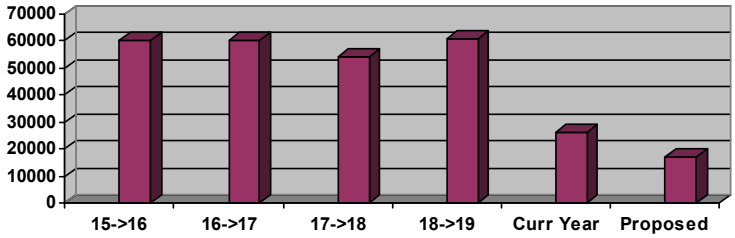
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-105-38-000-027**	Extn	**7243**	Proposed Amount	**$17,067.00**
Description	**WHW CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$60,111.82	$60,352.80	$54,214.12	$60,838.80	Curr Appr	$26,161.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-9,094.00**	**-34.76%**	**$17,067.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	clerical-ANGELO, IRENE	26,391.00	Edit	MROBERTS
10/31/2019	1.00	clerical-HESNAN, BARBARA	37,529.00	Edit	MROBERTS
		Less Preschool Allocation (73.3%)	-46,853.00	Edit	JEDWARDS

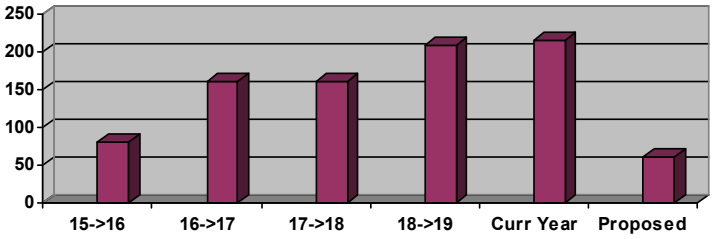
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-500-38-001-027**	Extn	**7246**	Proposed Amount	**$60.00**
Description	**WHW-OTHER PURCH SERV**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$80.00	$160.00	$160.00	$208.00	Curr Appr	$215.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-155.00	-72.09%	$60.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		Less Preschool Grant Allocation(73.3%)	-140.00	Edit	JEDWARDS
11/01/2019		Shredding of Confidential Materials	200.00	Edit	TGOODFELLOW

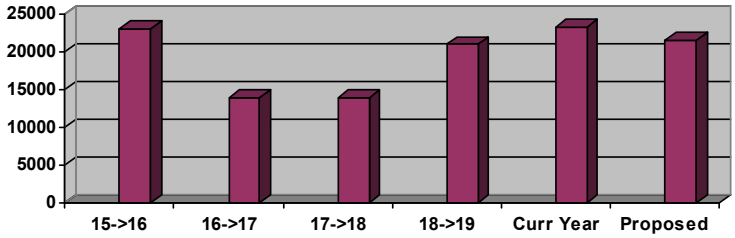
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-500-95-500-000**	Extn	**7247**	Proposed Amount	**$21,500.00**
Description	**CENTRAL COPY SCHOOL ADM**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$23,000.00	$13,975.00	$13,975.00	$20,968.28	Curr Appr	$23,341.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,841.00**	**-7.89%**	**$21,500.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Copier Maintenance	21,500.00	Edit	JBAIO

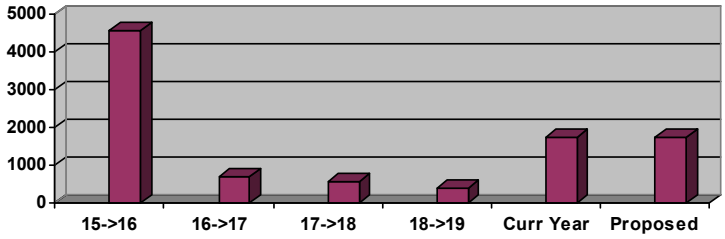
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-530-10-000-020**	Extn	**7248**	Proposed Amount	**$1,749.00**
Description	**BTHS-POSTAGE/UPS RETURNS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$4,576.00	$697.76	$578.66	$384.95	Curr Appr	$1,749.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$1,749.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Equipment Service Agreement	189.00	Edit	DPETIX
11/01/2019		Postage for School Year	1,000.00	Edit	DPETIX
11/01/2019		Rental Postage Machine	360.00	Edit	DPETIX
11/01/2019		UPS Charges	200.00	Edit	DPETIX

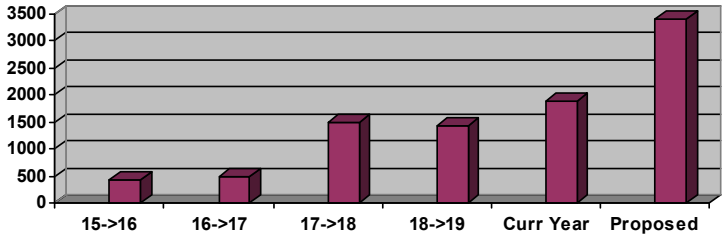
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-530-16-000-025**	Extn	**7249**	Proposed Amount	**$3,400.00**
Description	**BMHS-POSTAGE/UPS RETURNS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$439.46	$477.80	$1,488.83	$1,433.57	Curr Appr	$1,900.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$1,500.00	78.95%	$3,400.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Pitney Bowes Rental	500.00	Edit	BARRESIJ
11/01/2019		Postage	2,500.00	Edit	BARRESIJ
11/01/2019		UPS charges	400.00	Edit	BARRESIJ

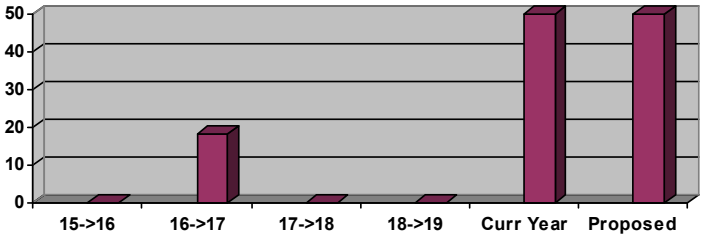
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-530-20-000-043**	Extn	**7250**	Proposed Amount	**$50.00**
Description	**LRMS/POSTAGE/UPS RETURNS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$18.28	$0.00	$0.00	Curr Appr	$50.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$50.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Returns	50.00	Edit	BBLAIR

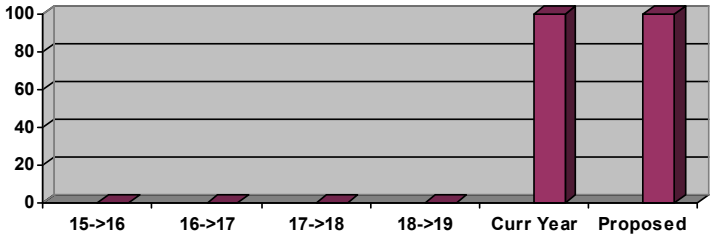
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-530-25-000-090**	Extn	**7251**	Proposed Amount	**$100.00**
Description	**VMMS/POSTAGE/UPS RETURNS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$100.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$100.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		UPS Returns	100.00	Edit	MDEROSA

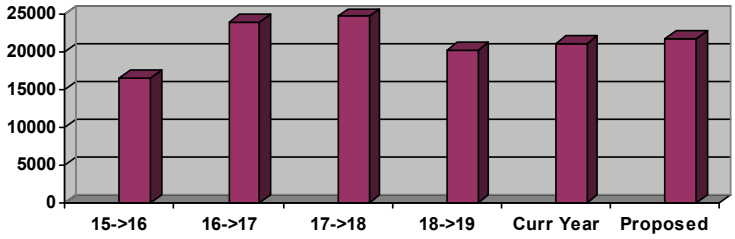
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-610-10-000-020**	Extn	**7254**	Proposed Amount	**$21,805.00**
Description	**BTHS-ADM/OFFICE SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$16,541.91	$23,939.16	$24,666.81	$20,260.62	Curr Appr	$21,065.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$740.00	3.51%	$21,805.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		American Flags Class of 2021 Graduation	300.00	Edit	DPETIX
11/01/2019		Caps & Gowns for Graduation (340)	7,900.00	Edit	DPETIX
11/01/2019		Diploma Covers Class of 2021 Graduation (340)	2,400.00	Edit	DPETIX
11/01/2019		Diplomas Class of 2021 Graduation (340)	1,800.00	Edit	DPETIX
11/01/2019		Ed-Data Office Supplies Bookkeeper	320.00	Edit	DPETIX
11/01/2019		Ed-Data Office Supplies East Office	220.00	Edit	DPETIX
11/01/2019		Ed-Data Office Supplies Graduation	500.00	Edit	DPETIX
11/01/2019		Ed-Data Office Supplies Main Office	220.00	Edit	DPETIX
11/01/2019		Ed-Data Office Supplies Principal's Office	220.00	Edit	DPETIX
11/01/2019		Ed-Data Office Supplies South Office	220.00	Edit	DPETIX
11/01/2019		Ed-Data Office Supplies West Office	220.00	Edit	DPETIX
11/01/2019		Gold Honor Stoles Class of 2021 Graduation (140)	2,000.00	Edit	DPETIX
11/01/2019		Gold Tassels Class of 2021 Graduation (140)	1,000.00	Edit	DPETIX
11/01/2019		Honor Awards Seniors and Underclassmen	1,200.00	Edit	DPETIX
11/01/2019		Italian National Honor Society Stoles (20)	300.00	Edit	DPETIX
10/31/2019		Medallions Salutatorian/Valedictorian	60.00	Add	DPETIX
11/01/2019		Postage Machine Supplies	350.00	Edit	DPETIX
11/01/2019		Printed Supplies	800.00	Edit	DPETIX
11/01/2019		South Office Badge Stock	100.00	Edit	DPETIX
11/01/2019		South Office Laminate Refill	75.00	Edit	DPETIX
11/01/2019		Staff Gowns & Hoods-Class of 2021 Graduation	350.00	Edit	DPETIX
11/01/2019		Staff Parking Permits (100)	400.00	Edit	DPETIX
11/01/2019		Student Parking Permits (325)	350.00	Edit	DPETIX
11/01/2019		Visitor Labels (3,000)	350.00	Edit	DPETIX
11/01/2019		White/Green Tassels Class of 2021 Graduation (20)	150.00	Edit	DPETIX

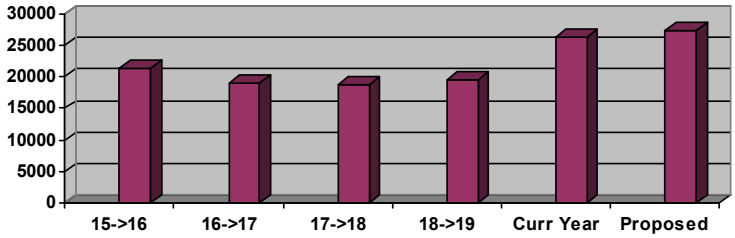
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-610-16-000-025**	Extn	**7255**	Proposed Amount	**$27,300.00**
Description	**BMHS/ADM/OFFICE SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$21,405.21	$19,118.54	$18,710.55	$19,498.95	Curr Appr	$26,360.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$940.00	3.57%	$27,300.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Accurate Label Visitor passes	250.00	Edit	BARRESIJ
11/01/2019		Awards of Brick Commencement plaques	1,800.00	Edit	BARRESIJ
11/01/2019		Caps & Gowns for Graduation	10,000.00	Edit	BARRESIJ
11/01/2019		Diplomas & covers	5,000.00	Edit	BARRESIJ
11/01/2019		Ed Data office supplies 4 offices	2,000.00	Edit	BARRESIJ
11/01/2019		Multi-purpose colored xerox paper	500.00	Edit	BARRESIJ
11/01/2019		New teachers cap & gowns	300.00	Edit	BARRESIJ
11/01/2019		Parking passes, teachers, staff, students	550.00	Edit	BARRESIJ
11/01/2019		Pre-Printed supplies-hall passes, envelopes	1,000.00	Edit	BARRESIJ
11/01/2019		STEM stole/cords for 1st grad class	300.00	Edit	BARRESIJ
11/01/2019		Supplies for Pitney Bowes postage machine	500.00	Edit	BARRESIJ
11/01/2019		Ties, tassels, stoles for Val & Sal. & class offic	1,800.00	Edit	BARRESIJ
11/30/2019		Vape Detection Systems	2,000.00	Add	BARRESIJ
11/01/2019		Xerox staples for 7 copiers	1,300.00	Edit	BARRESIJ

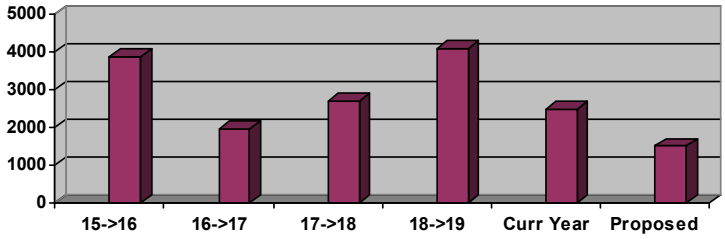
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-610-20-000-043**	Extn	**7256**	Proposed Amount	**$1,500.00**
Description	**LRMS/ADM/OFFICE SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,876.99	$1,954.66	$2,702.21	$4,081.55	Curr Appr	$2,479.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-979.00	-39.49%	$1,500.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

Misc Office Supplies include:
Envelopes, Pens, Binders, Folders, Labels, Paper Clips, etc.

Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% Less reduction for staff desk	-1,637.00	Edit	BBLAIR
11/30/2019		5% Less reduction for staples for copier	-500.00	Edit	BBLAIR
12/31/2019		5% Less reduction ID badge holders	-250.00	Add	BBLAIR
11/30/2019		5% Less reduction office supplies	-200.00	Add	KCAMPBELL
11/30/2019		5% Less reduction promotion supplies	-400.00	Add	KCAMPBELL
12/31/2019		5% Less reduction staff chair	-250.00	Add	BBLAIR
11/30/2019		5% Less reduction visitor passes	-50.00	Add	KCAMPBELL
11/01/2019		ID badge holders	250.00	Edit	BBLAIR
11/01/2019		Office supplies/pens, pads, stapler, folders	700.00	Edit	BBLAIR
11/01/2019		Printed supplies	600.00	Edit	BBLAIR
11/01/2019		Promotion supplies	600.00	Edit	BBLAIR
11/01/2019		Staff Chair	250.00	Edit	BBLAIR
11/01/2019		Staff desk	1,637.00	Edit	BBLAIR
11/01/2019		Staples for copier	500.00	Edit	BBLAIR
11/01/2019		Visitor Passes/Substitute Passes	250.00	Edit	BBLAIR

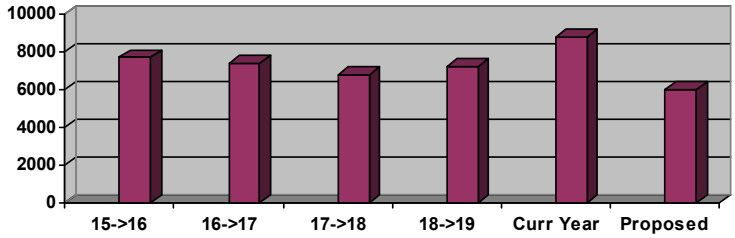
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-610-25-000-090**	Extn	**7257**	Proposed Amount	**$6,000.00**
Description	**VMMS/ADM/OFFICE SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$7,690.18	$7,385.39	$6,776.41	$7,237.76	Curr Appr	$8,750.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-2,750.00**	**-31.43%**	**$6,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Folders for Promotion/Awards Assembly	800.00	Edit	MDEROSA
11/01/2019		Honor Roll Cards	1,000.00	Edit	MDEROSA
11/01/2019		ID Badge Holders	150.00	Edit	MDEROSA
11/01/2019		Office Supplies	750.00	Edit	MDEROSA
11/01/2019		Printed Supplies	500.00	Edit	MDEROSA
11/01/2019		Promotion Expenses-Tickets, Flowers, Awards (Medal	2,250.00	Edit	MDEROSA
11/01/2019		Staples for Copier	400.00	Edit	MDEROSA
11/01/2019		Visitor & Substitute Passes	150.00	Edit	MDEROSA

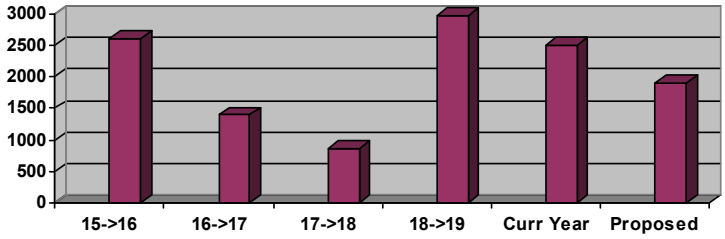
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-610-30-000-030**	Extn	**7258**	Proposed Amount	**$1,900.00**
Description	**DPR/ADM/OFFICE SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,618.96	$1,396.55	$858.98	$2,979.34	Curr Appr	$2,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-600.00	-24.00%	$1,900.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
12/19/2019		5% Reduction Office Supplies	-800.00	Edit	CKERR
12/19/2019		Office Supplies	2,200.00	Edit	CKERR
12/19/2019		Printed Supplies	500.00	Edit	CKERR

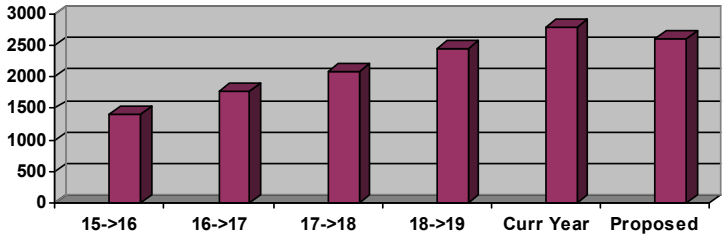
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-610-31-000-035**	Extn	**7259**	Proposed Amount	**$2,600.00**
Description	**EHY/ADM/OFFICE SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,398.64	$1,778.12	$2,077.08	$2,445.19	Curr Appr	$2,800.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-200.00**	**-7.14%**	**$2,600.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Admin/Office Supplies	1,800.00	Edit	DKASYAN
11/01/2019		Printed Supplies	500.00	Edit	DKASYAN
11/01/2019		Staples for copier internal	300.00	Edit	DKASYAN

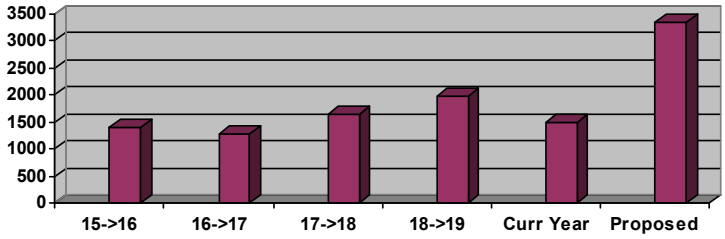
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-610-32-000-040**	Extn	**7260**	Proposed Amount	**$3,351.00**
Description	**HERB/ADM/OFFICE SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,407.88	$1,267.96	$1,640.14	$1,984.82	Curr Appr	$1,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$1,851.00	123.40%	$3,351.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Admin Office Supplies	300.00	Edit	WHRYCENKO
11/30/2019		Batteries	200.00	Add	WHRYCENKO
11/30/2019		Cardstock	400.00	Edit	WHRYCENKO
11/30/2019		Laminating film	1,000.00	Edit	WHRYCENKO
11/01/2019		Office Supplies	700.00	Edit	WHRYCENKO
11/01/2019		Printed Supplies	1,000.00	Edit	WHRYCENKO
11/01/2019		Professional Reference Materials	300.00	Edit	WHRYCENKO
11/30/2019		reduce by PEEA grant allocation (54.1%)	-3,949.00	Edit	JEDWARDS
11/30/2019		Staples for copiers	400.00	Edit	WHRYCENKO
11/30/2019		Xerox paper	3,000.00	Edit	WHRYCENKO

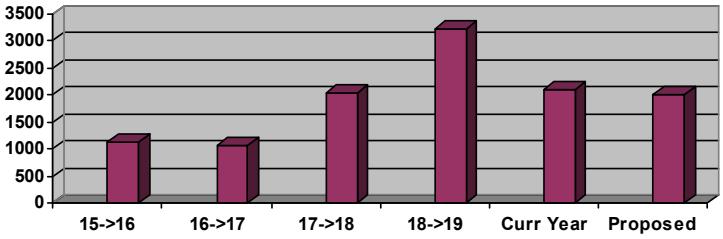
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-610-33-000-045**	Extn	**7261**	Proposed Amount	**$1,995.00**
Description	**LMS/ADM/OFFICE SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,126.71	$1,072.46	$2,045.74	$3,235.10	Curr Appr	$2,100.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-105.00**	**-5.00%**	**$1,995.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Copy Machine Staples Internal & External	250.00	Edit	JLUCKENBAC
11/01/2019		General Office Supplies	500.00	Edit	JLUCKENBAC
11/01/2019		Printed Materials	300.00	Edit	JLUCKENBAC
11/01/2019		Recognition Awards	945.00	Edit	JLUCKENBAC

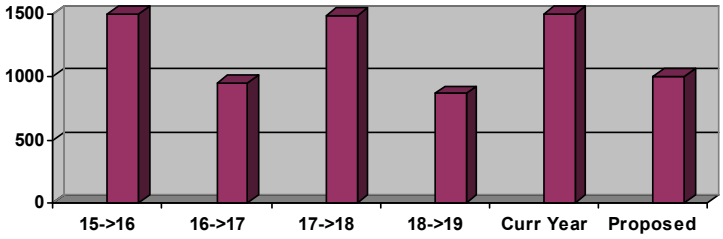
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-610-34-000-060**	Extn	**7262**	Proposed Amount	**$1,000.00**
Description	**MIDS/ADM/OFFICE SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,499.78	$952.50	$1,487.53	$866.74	Curr Appr	$1,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-500.00	-33.33%	$1,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Office supplies	700.00	Edit	MSCHMIDT
11/01/2019		Printed supplies	300.00	Edit	MSCHMIDT

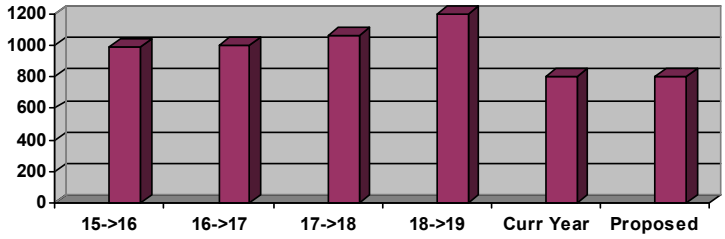
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-610-35-000-070**	Extn	**7263**	Proposed Amount	**$800.00**
Description	**OSB/ADM/OFFICE SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$992.88	$1,005.51	$1,063.95	$1,198.32	Curr Appr	$800.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$800.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		General Office Supplies	600.00	Edit	MCOSB
11/01/2019		Printed Supplies	200.00	Edit	MCOSB

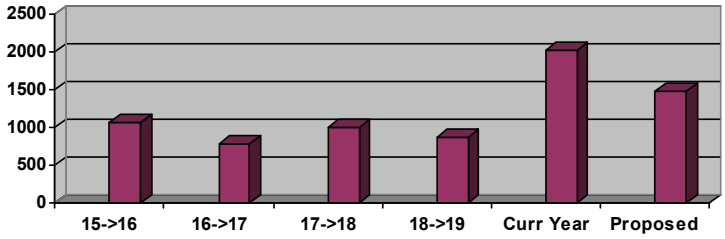
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-610-36-000-080**	Extn	**7264**	Proposed Amount	**$1,480.00**
Description	**VME/ADM/OFFICE SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,072.76	$792.59	$1,005.71	$864.14	Curr Appr	$2,030.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-550.00	-27.09%	$1,480.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% Reduction	-550.00	Edit	JEDWARDS
11/01/2019		ADMINISTRATIVE OFFICE SUPPLIES	600.00	Edit	RBLESSING
11/01/2019		Color Copy Paper	215.00	Edit	RBLESSING
11/01/2019		White Copy Paper	1,215.00	Edit	RBLESSING

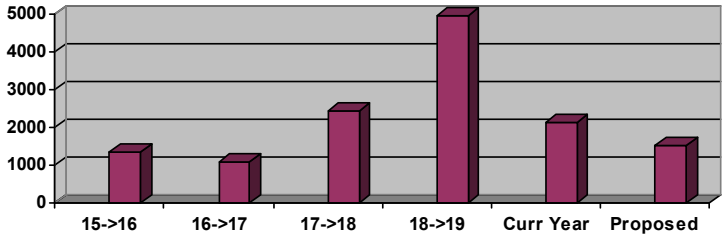
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-610-38-000-027**	Extn	**7265**	Proposed Amount	**$1,522.00**
Description	**WHW/ADM/OFFICE SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,333.87	$1,093.36	$2,440.20	$4,956.36	Curr Appr	$2,116.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-594.00	-28.07%	$1,522.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		General office supplies	1,000.00	Edit	TGOODFELLOW
11/30/2019		Less Preschool Allocation 73.3%	-4,178.00	Edit	JEDWARDS
11/01/2019		Printed Supplies-env.,letterhead, cum.folders, etc	1,000.00	Edit	TGOODFELLOW
11/01/2019		Professional Reference Materials	300.00	Edit	TGOODFELLOW
11/01/2019		Staples for copier	400.00	Edit	TGOODFELLOW
11/01/2019		Xerox paper	3,000.00	Edit	TGOODFELLOW

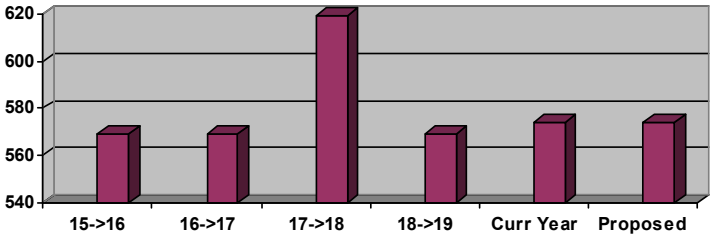
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-800-10-000-020**	Extn	**7266**	Proposed Amount	**$574.00**
Description	**BTHS-ADMIN OTHER OBJECTS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$569.00	$569.00	$619.00	$569.00	Curr Appr	$574.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$574.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		ASCD School Membership	89.00	Edit	DPETIX
11/01/2019		NASC Renewal	100.00	Edit	DPETIX
11/01/2019		NHS Renewal	385.00	Edit	DPETIX

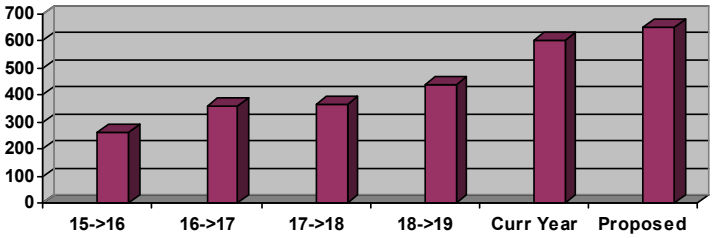
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-800-16-000-025**	Extn	**7267**	Proposed Amount	**$650.00**
Description	**BMHS-Other Objects**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$264.50	$358.50	$363.50	$438.50	Curr Appr	$600.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$50.00**	**8.33%**	**$650.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		504 Compliance publication	250.00	Edit	BARRESIJ
11/01/2019		ASCD Membership x 4	400.00	Edit	BARRESIJ

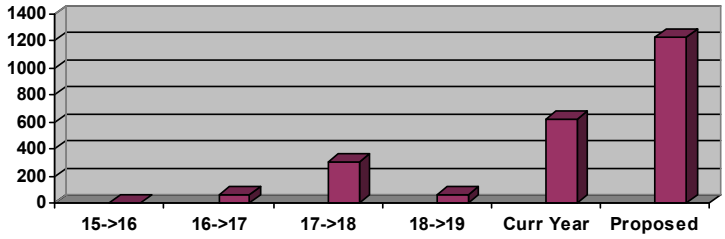
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-800-20-000-043**	Extn	**7268**	Proposed Amount	**$1,225.00**
Description	**LRMS-Other Objects**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$59.00	$309.00	$59.00	Curr Appr	$620.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$605.00	97.58%	$1,225.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Membership-Chapters	1,225.00	Edit	BBLAIR

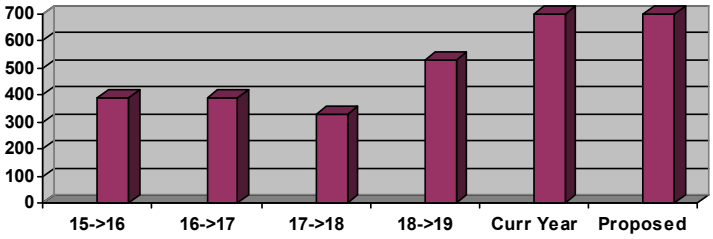
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-800-25-000-090**	Extn	**7269**	Proposed Amount	**$700.00**
Description	**VMMS-Other Objects**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$391.90	$386.90	$326.90	$530.96	Curr Appr	$700.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$700.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Misc. Memberships & Publications	700.00	Edit	MDEROSA

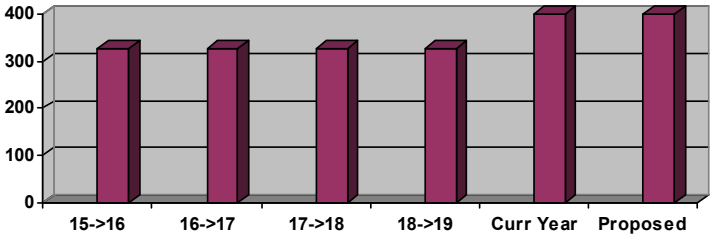
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-800-31-000-035**	Extn	**7270**	Proposed Amount	**$400.00**
Description	**EHY-Other Objects**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$328.00	$328.00	$328.00	$328.00	Curr Appr	$400.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$400.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		ASCD Membership (2 admin)	400.00	Edit	DKASYAN

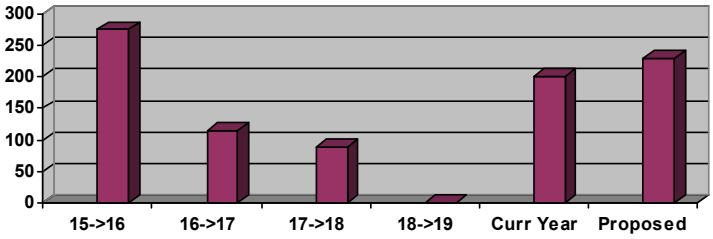
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-800-32-000-040**	Extn	**7271**	Proposed Amount	**$229.00**
Description	**Herb-Other Objects**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$275.00	$114.00	$89.00	$0.00	Curr Appr	$200.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$29.00**	**14.50%**	**$229.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Professional Memberships	300.00	Edit	WHRYCENKO
11/30/2019		reduce by PEEA grant allocation (54.1%)	-271.00	Edit	JEDWARDS
11/30/2019		Shredding confidental materials	200.00	Edit	WHRYCENKO

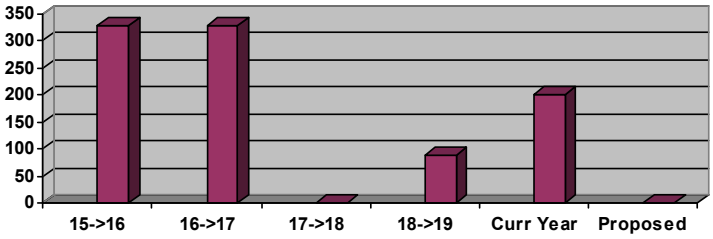
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-800-36-000-080**	Extn	**7273**	Proposed Amount	**$0.00**
Description	**VME ADM. OTHER OBJECTS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$328.00	$328.00	$0.00	$89.00	Curr Appr	$200.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-200.00	-100.00%	$0.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		2 Memberships	200.00	Edit	RBLESSING
01/31/2020		5% Reducation	-200.00	Add	RBLESSING

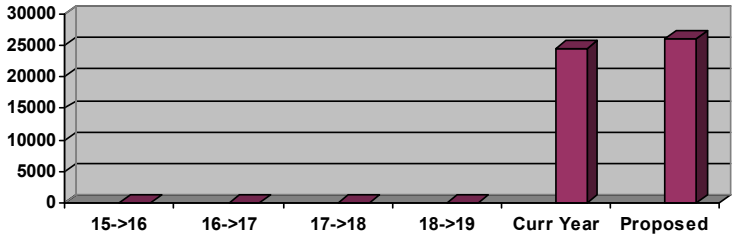
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-240-890-02-000-000**	Extn	**13416**	Proposed Amount	**$26,100.00**
Description	**OTHER OBJECT CONTRCT OBL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$24,505.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$1,595.00	6.51%	$26,100.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		29 Individuals @ $900	26,100.00	Add	JEDWARDS

Brick Board of Education

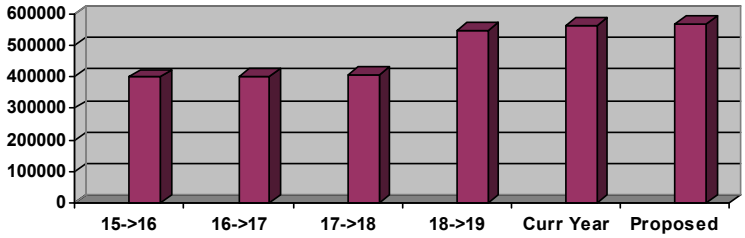
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-251-104-00-000-000** Extn **7275** Proposed Amount **$568,072.00**

Description **BUS OFFICE PROFESSIONALS** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$398,993.88	$401,463.94	$408,121.68	$547,398.99	Curr Appr	$564,665.80

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$3,406.20	0.60%	$568,072.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	ABA-ROBERTS, MARIA	126,031.00	Import	MROBERTS
10/31/2019	1.00	AP-GOMES, CARRIE	60,408.00	Import	MROBERTS
10/31/2019	1.00	AR-GOLD, JENNIFER Replacement	53,560.00	Edit	JEDWARDS
10/31/2019	1.00	BA-EDWARDS, JAMES	182,078.00	Import	MROBERTS
10/31/2019	1.00	Pay-SPAMPANATO, PARY	90,485.00	Import	MROBERTS
10/31/2019	1.00	Purch-BOYNE, CAROL	55,510.00	Import	MROBERTS

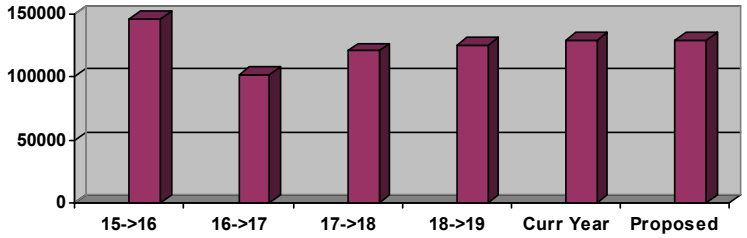
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-251-104-01-001-000**	Extn	**7276**	Proposed Amount	**$129,599.00**
Description	**HUMAN RESOURCES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$145,910.89	$101,624.22	$120,576.96	$125,059.92	Curr Appr	$129,599.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$129,599.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Dir HR-CRANSTON, SEAN	129,599.00	Edit	SCSUPER

Brick Board of Education

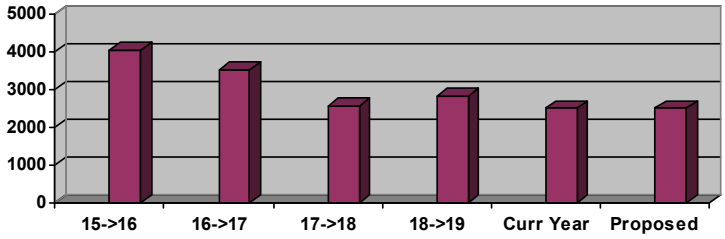
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-251-104-95-001-000** Extn **7277** Proposed Amount **$2,500.00**

Description **COMM SRV/ BOARD MTG TAPE** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$4,050.00	$3,503.50	$2,548.00	$2,842.00	Curr Appr	$2,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$2,500.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Community Service/Board Meeting Taping	2,500.00	Edit	JBAIO

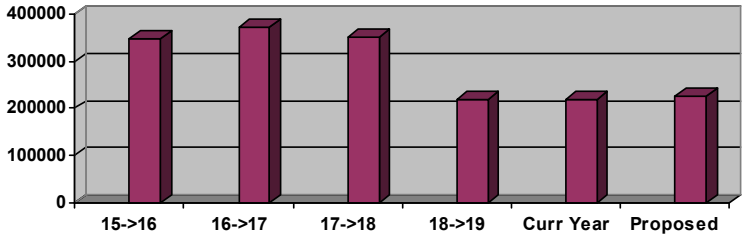
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-251-105-00-000-000**	Extn	**7278**	Proposed Amount	**$227,199.00**
Description	**BUSINESS OFFICE SUPPORT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$348,172.65	$371,408.86	$351,432.69	$220,326.24	Curr Appr	$220,327.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$6,872.00**	**3.12%**	**$227,199.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	AP-GIRATORE, ARLENE	42,036.00	Edit	MROBERTS
10/31/2019	1.00	AR-ALARCON RAISIN, KHAREEN	24,206.00	Edit	MROBERTS
10/31/2019	1.00	Clerical-CAREY, MARY	79,495.00	Import	MROBERTS
10/31/2019	1.00	Pay-LOWE, STACEY	30,950.00	Edit	MROBERTS
10/31/2019	1.00	Pay-ZIMMER, JESSICA	25,314.00	Edit	MROBERTS
10/31/2019	1.00	Purch-CULLEN, DANIELLE	25,198.00	Edit	MROBERTS

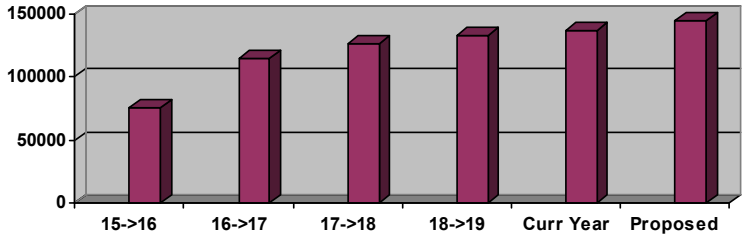
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-251-105-01-000-000**	Extn	**7280**	Proposed Amount	**$144,188.00**
Description	**HR SUPPORT STAFF**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$76,009.48	$115,136.16	$126,713.90	$132,908.01	Curr Appr	$136,866.72

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$7,321.28**	**5.35%**	**$144,188.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	HR-KILLIMETT, JASMINE	24,206.00	Edit	SCSUPER
10/31/2019	1.00	HR-LAROSA, SUSAN	37,811.00	Edit	SCSUPER
10/31/2019	1.00	HR-LAZROE, LILY	49,959.00	Import	MROBERTS
10/31/2019	1.00	HR-PORTER, PATRICIA	32,212.00	Edit	SCSUPER

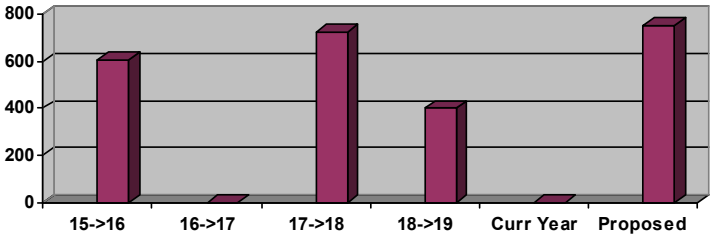
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-251-105-01-001-000**	Extn	**7281**	Proposed Amount	**$750.00**
Description	**CLERICAL OVERTIME**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$604.64	$0.00	$725.40	$400.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$750.00**	**100.00%**	**$750.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		Overtime	750.00	Edit	SCSUPER

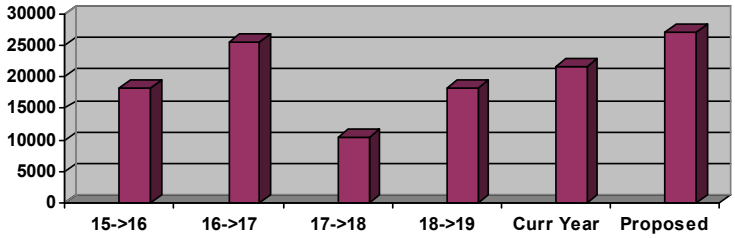
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-251-500-00-001-000**	Extn	**7282**	Proposed Amount	**$27,231.00**
Description	**PURCHASED SERVICES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$18,361.91	$25,514.50	$10,464.00	$18,310.99	Curr Appr	$21,650.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$5,581.00**	**25.78%**	**$27,231.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Actuary	5,995.00	Edit	CBOYNE
11/01/2019		Broker fee-sale of SRECs	8,000.00	Edit	CBOYNE
11/30/2019		Central Office Shredding Consoles (3)	1,236.00	Add	CBOYNE
11/01/2019		digital documenting	7,650.00	Edit	CBOYNE
11/30/2019		Document Destruction	4,350.00	Edit	CBOYNE

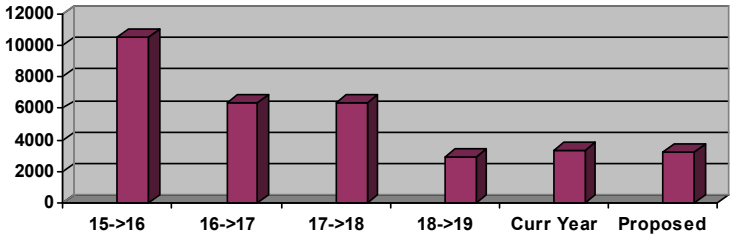
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-251-500-95-500-000**	Extn	**7285**	Proposed Amount	**$3,200.00**
Description	**BUS.OFFICE/COPIER MAINT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$10,510.00	$6,390.00	$6,390.00	$2,968.69	Curr Appr	$3,334.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-134.00**	**-4.02%**	**$3,200.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Copier Maintenance	3,200.00	Edit	JBAIO

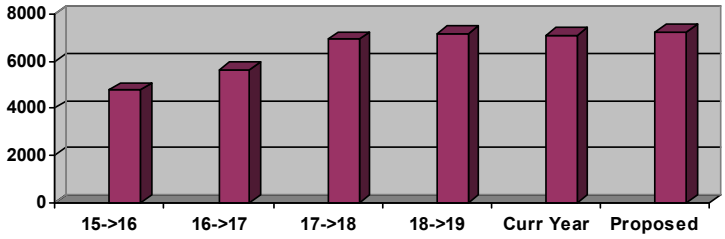
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-251-580-00-000-000**	Extn	**7286**	Proposed Amount	**$7,240.00**
Description	**PURCH SVC & TRAIN & TRAV**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$4,765.88	$5,655.53	$6,922.31	$7,174.08	Curr Appr	$7,069.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$171.00**	**2.42%**	**$7,240.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		ASBO & NJSBA Conferences	1,505.00	Edit	CBOYNE
11/01/2019		Mileage & other travel reimbursement	3,635.00	Edit	CBOYNE
11/01/2019		NJASBO Workshops & Conferences	2,100.00	Edit	CBOYNE

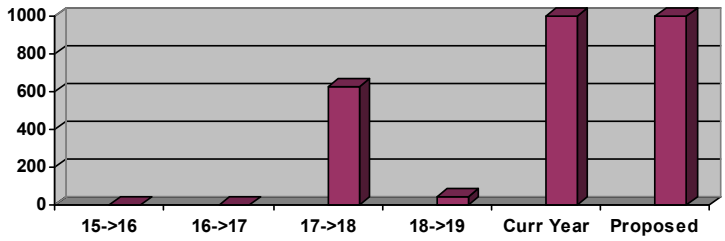
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-251-580-01-000-000**	Extn	**7287**	Proposed Amount	**$1,000.00**
Description	**HR TRAINING AND TRAVEL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$623.69	$47.49	Curr Appr	$1,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$1,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		HR seminars/Travel	1,000.00	Edit	SCSUPER

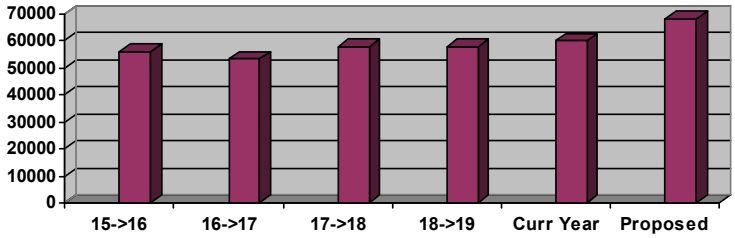
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-251-592-00-000-000**	Extn	**7288**	Proposed Amount	**$67,875.00**
Description	**SOFTWARE-ACCT,P/R, HR**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$56,109.00	$53,259.95	$57,611.77	$57,752.90	Curr Appr	$59,963.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$7,912.00	13.19%	$67,875.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

Budget based on pricing as provided by Systems 3000 and Frontline.

Date	FTE	Detail Description	Amount	TRX Type	User
12/31/2019		Facility Scheduling & W/H Mgt S/W	13,960.00	Edit	JEDWARDS
11/01/2019		Payroll Employee Portal -Check Stub, W-2 & 1095C's	15,500.00	Edit	CBOYNE
11/01/2019		PAYROLL/ HR/ BUDGET SOFTWARE	38,415.00	Edit	CBOYNE

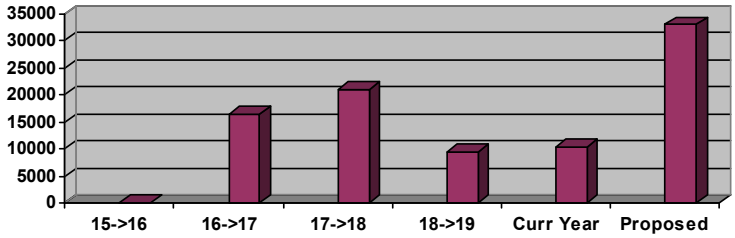
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-251-592-01-000-000**	Extn	**7290**	Proposed Amount	**$33,000.00**
Description	**HR SOFTWARE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$16,388.00	$20,888.00	$9,416.45	Curr Appr	$10,351.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$22,649.00**	**218.81%**	**$33,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Absence Management	21,000.00	Edit	JEDWARDS
11/01/2019		Applicant Tracking	6,000.00	Edit	JEDWARDS
01/31/2020		HR 1095-C	1,500.00	Add	MROBERTS
11/01/2019		NJ School Jobs	4,500.00	Edit	JEDWARDS

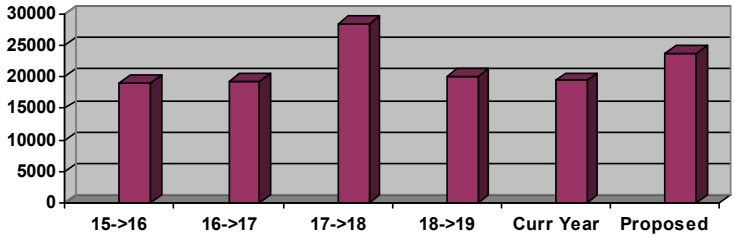
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-251-610-00-000-000**	Extn	**7291**	Proposed Amount	**$23,707.00**
Description	**Business Off-Supplies**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$18,956.23	$19,195.19	$28,489.01	$19,997.52	Curr Appr	$19,442.67

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$4,264.33**	**21.93%**	**$23,707.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Accounts Payable and Agency Checks	2,350.00	Edit	JEDWARDS
11/01/2019		Banking Supplies (Security)	400.00	Edit	JEDWARDS
01/31/2020		Cap Res inter	15.00	Add	MROBERTS
12/31/2019		Computer Supplies	1,500.00	Edit	JEDWARDS
11/01/2019		Copy Paper	8,000.00	Edit	JEDWARDS
11/01/2019		Envelopes, Letterhead, business cards	210.00	Edit	JEDWARDS
11/01/2019		Forms- 1099's with envelopes, 1096C	255.00	Edit	JEDWARDS
12/31/2019		Furniture	915.00	Edit	JEDWARDS
12/31/2019		Kitchen Supplies	725.00	Edit	JEDWARDS
11/01/2019		Law Books	287.00	Edit	JEDWARDS
11/01/2019		Office Supplies	2,000.00	Edit	JEDWARDS
11/01/2019		Purchase Orders	7,000.00	Edit	JEDWARDS
11/01/2019		Staples for copier	50.00	Edit	JEDWARDS

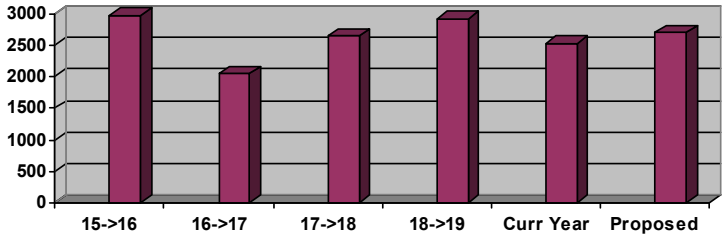
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-251-610-01-000-000**	Extn	**7292**	Proposed Amount	**$2,700.00**
Description	**HR SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,960.99	$2,047.51	$2,647.34	$2,927.85	Curr Appr	$2,525.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$175.00**	**6.93%**	**$2,700.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Compliance Posters	1,200.00	Edit	JEDWARDS
11/01/2019		HR Office supplies	1,500.00	Edit	JEDWARDS

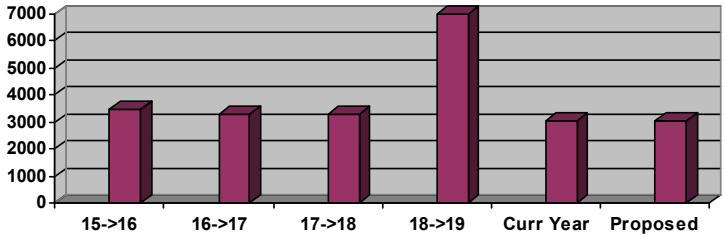
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-251-890-00-000-000**	Extn	**7293**	Proposed Amount	**$3,051.00**
Description	**membership fees Admn**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,462.50	$3,263.50	$3,297.17	$6,990.06	Curr Appr	$3,051.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$3,051.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		BA Academy	350.00	Edit	CBOYNE
11/01/2019		Contractual dues & fees	340.00	Edit	CBOYNE
11/01/2019		COSTCO (BTHS/BMHS)	30.00	Edit	CBOYNE
11/01/2019		NJASBO	1,881.00	Edit	CBOYNE
11/01/2019		OCASBO	450.00	Edit	CBOYNE

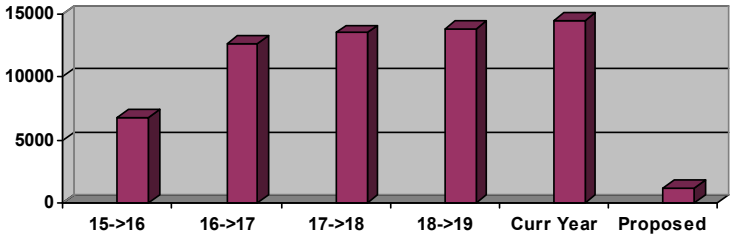
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-251-890-00-005-000**	Extn	**7294**	Proposed Amount	**$1,215.00**
Description	**PURCHASED PROF SERVICE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$6,832.50	$12,685.00	$13,488.91	$13,862.22	Curr Appr	$14,510.33

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-13,295.33**	**-91.63%**	**$1,215.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		SHREDDING - CONFIDENTIAL DOCUMENTS	1,215.00	Edit	MROBERTS

Brick Board of Education

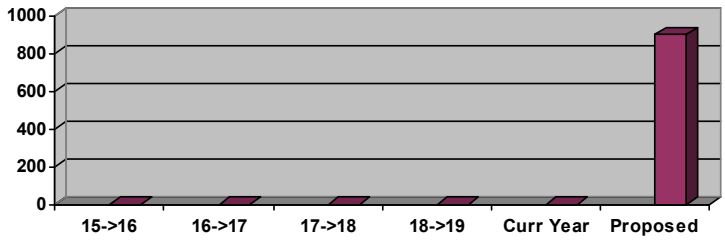
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-251-890-02-000-000** Extn **13418** Proposed Amount **$900.00**

Description **OTHER OBJECT CONTRACT OB** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$900.00	100.00%	$900.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		1 @ $900	900.00	Add	JEDWARDS

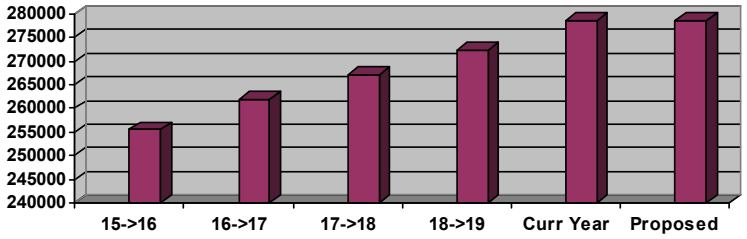
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-252-104-01-000-000**	Extn	**7295**	Proposed Amount	**$278,598.00**
Description	**Director - Technology**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$255,499.92	$261,887.76	$267,126.00	$272,467.92	Curr Appr	$278,597.98

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.02**	**0.00%**	**$278,598.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	CoMgr Tech-BAIO, JAMES	139,027.00	Import	MROBERTS
10/31/2019	1.00	CoMgr Tech-ELLICOTT, ROSS	139,571.00	Import	MROBERTS

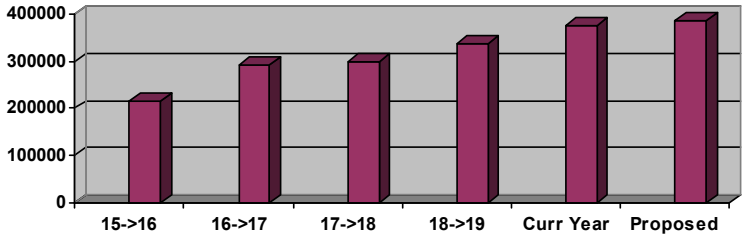
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-252-110-95-000-000**	Extn	**7296**	Proposed Amount	**$386,190.00**
Description	**TECHNOLOGY SUPPORT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$216,388.42	$293,359.44	$299,227.44	$338,519.27	Curr Appr	$375,832.56

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$10,357.44**	**2.76%**	**$386,190.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Tech-FERSTER, RICHARD	50,016.00	Import	MROBERTS
10/31/2019	1.00	Tech-GFROEHRER, JAMES	87,623.00	Import	MROBERTS
10/31/2019	1.00	Tech-JELKS, KENNETH	45,518.00	Import	MROBERTS
10/31/2019	1.00	Tech-KRZYZCZUK, RYAN	45,518.00	Import	MROBERTS
10/31/2019	1.00	Tech-KUBIAK, DAVID	45,518.00	Import	MROBERTS
10/31/2019	1.00	Tech-MOLAWKA, ANDREW	61,980.00	Import	MROBERTS
10/31/2019	1.00	Tech-MOORE, BERNADETTE	50,017.00	Import	MROBERTS

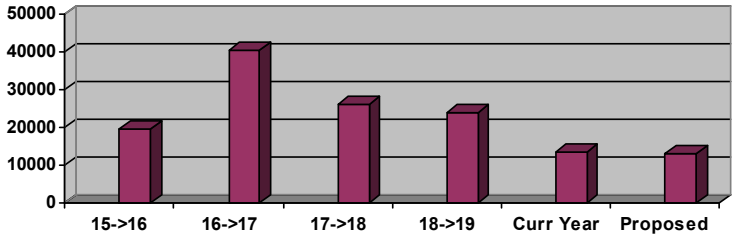
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-252-110-95-001-000**	Extn	**7297**	Proposed Amount	**$13,100.00**
Description	**TECHN-SUMMER & HOURLY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$19,601.84	$40,432.50	$26,100.00	$23,950.50	Curr Appr	$13,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-400.00**	**-2.96%**	**$13,100.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Summer/PT Staff Hours (900 Hrs)	13,100.00	Edit	JBAIO

Brick Board of Education

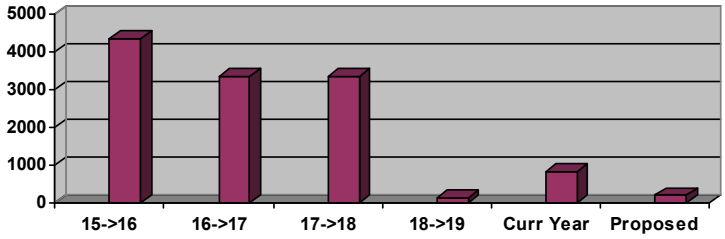
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-252-500-95-500-000** Extn **7298** Proposed Amount **$200.00**

Description **TECHNOLOGY COPY MAINT.** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$4,327.00	$3,340.00	$3,340.00	$122.95	Curr Appr	$834.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-634.00	-76.02%	$200.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Copier Maintenance	200.00	Edit	JBAIO

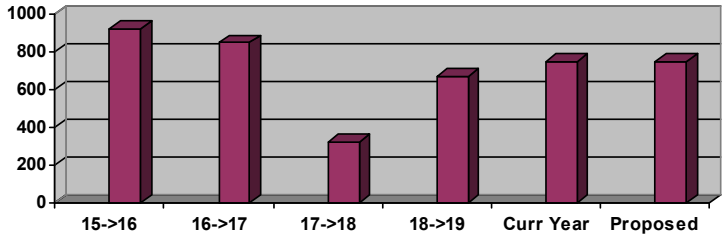
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-252-610-95-800-000**	Extn	**7299**	Proposed Amount	**$750.00**
Description	**TECH. OFFICE SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$923.23	$847.35	$318.22	$666.70	Curr Appr	$750.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$750.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Office Supplies	750.00	Edit	JBAIO

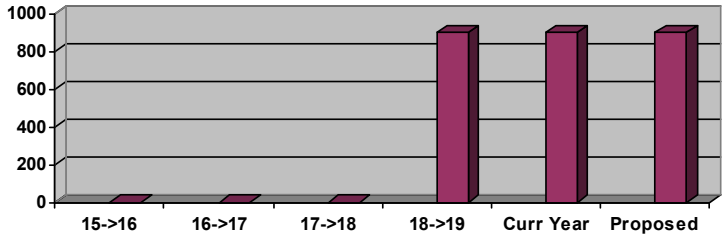
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-252-890-95-000-000**	Extn	**8062**	Proposed Amount	**$900.00**
Description	**MEMBERSHIPS & OTHER OBJ**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$900.00	Curr Appr	$900.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$900.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		NJPSA DUES (Ross & JIM)	900.00	Add	JBAIO

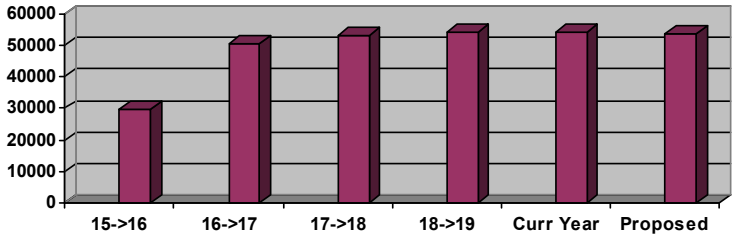
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-261-109-00-000-000**	Extn	**7300**	Proposed Amount	**$53,850.00**
Description	**MANAGER OF MAINTENANCE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$29,897.72	$50,550.96	$53,344.00	$54,378.88	Curr Appr	$54,130.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-280.00**	**-0.52%**	**$53,850.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	0.34	Fac Asst Mgr-PICCUIRRO, TIMOTHY	22,660.00	EdAcct#	MROBERTS
10/31/2019	0.34	Fac Mgr-KOLIBAS, WILLIAM	31,190.00	EdAcct#	MROBERTS

Brick Board of Education

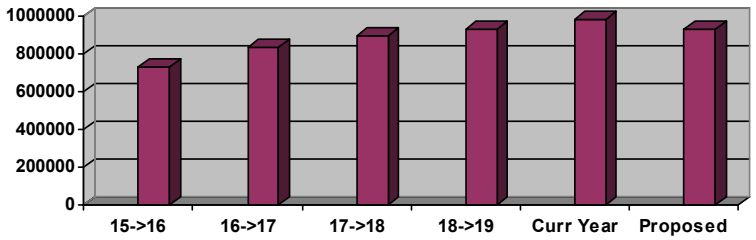
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-261-109-64-000-000** Extn **7301** Proposed Amount **$931,034.00**

Description **MAINTENANCE SALARIES** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$733,573.12	$832,589.13	$893,764.51	$929,595.55	Curr Appr	$980,088.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-49,054.00	-5.01%	$931,034.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Maint-ANDERSON, MARK	28,579.00	Edit	MROBERTS
10/31/2019	1.00	Maint-BUCHTA, ROBERT	76,624.00	Edit	MROBERTS
10/31/2019	1.00	Maint-COLON JR, RAYMOND	34,474.00	Edit	MROBERTS
10/31/2019	1.00	Maint-DIMINO, ROBERT	68,685.00	Edit	MROBERTS
10/31/2019	1.00	Maint-DOUGHERTY, STEPHEN	27,769.00	Edit	MROBERTS
10/31/2019	1.00	Maint-FAY, JAMES	61,852.00	Edit	MROBERTS
10/31/2019	1.00	Maint-FLUET, PATRICK	47,949.00	Edit	MROBERTS
10/31/2019	1.00	Maint-FREEMAN, ALEXANDER	32,006.00	Edit	MROBERTS
10/31/2019	0.50	Maint-GARRISON, JANAE	13,673.00	Edit	MROBERTS
10/31/2019	1.00	Maint-GAUER, GLENN	74,067.00	Edit	MROBERTS
10/31/2019	1.00	Maint-GIANETTINO, ROBERT	52,710.00	Edit	MROBERTS
10/31/2019	1.00	Maint-MCCULLOUGH, PAT	75,899.00	Edit	MROBERTS
10/31/2019	1.00	Maint-MCKELVEY, PETER	40,152.00	Edit	MROBERTS
10/31/2019	1.00	Maint-NAPOLI, WILLIAM	49,040.00	Edit	MROBERTS
10/31/2019	1.00	Maint-SCHADWILL, GARY	71,681.00	Edit	MROBERTS
10/31/2019	1.00	Maint-SCHLAUCH, RAYMOND	44,616.00	Edit	MROBERTS
10/31/2019	0.50	Maint-SHAUGHNESSY, JOHN	16,771.00	Edit	MROBERTS
10/31/2019	0.50	Maint-vacancy (HENEHAN)	13,673.00	Edit	MROBERTS
10/31/2019	0.50	Maint-vacancy (TINIK)	13,673.00	Edit	MROBERTS
10/31/2019	1.00	Maint-WAGNER, ROBERT	60,540.00	Edit	MROBERTS
10/31/2019	1.00	Maint-WAGNER, STEPHEN	59,267.00	Edit	MROBERTS
02/29/2020		Preschool Allocation (54.1% of Vacancy)	-7,397.00	Add	JEDWARDS
02/29/2020		Preschool Allocation (73.3% Colon)	-25,269.00	Add	JEDWARDS

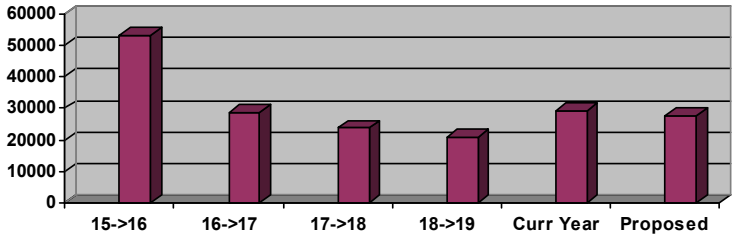
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-261-109-64-001-000**	Extn	**7302**	Proposed Amount	**$27,617.00**
Description	**Maintenance O/T**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$53,171.42	$28,902.76	$23,740.19	$20,714.44	Curr Appr	$29,070.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,453.00**	**-5.00%**	**$27,617.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		5% reduction	-1,453.00	Edit	JEDWARDS
11/01/2019		Maintenance OT for various jobs district wide	29,070.00	Edit	WKOLIBAS

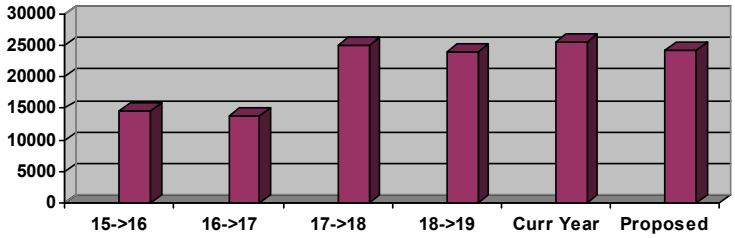
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-261-109-64-003-000**	Extn	**7303**	Proposed Amount	**$24,225.00**
Description	**MAINTENANCE XTRA HELP**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$14,553.08	$13,863.36	$25,049.06	$24,039.56	Curr Appr	$25,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,275.00**	**-5.00%**	**$24,225.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		5% reduction	-1,275.00	Edit	JEDWARDS
		Xtra Help (Paint Crew, etc.)	25,500.00	Edit	WKOLIBAS

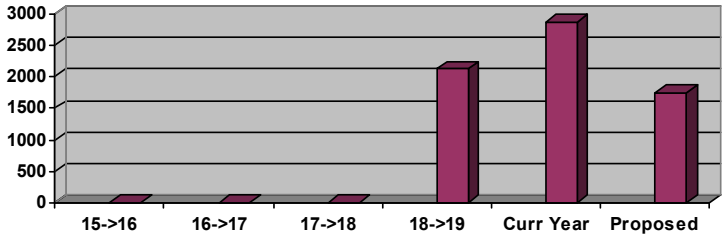
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-261-109-64-004-000**	Extn	**7304**	Proposed Amount	**$1,750.00**
Description	**MAINT. PERFECT ATTENDANC**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$2,125.00	Curr Appr	$2,875.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,125.00**	**-39.13%**	**$1,750.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Contract Obligations	1,750.00	Edit	JEDWARDS

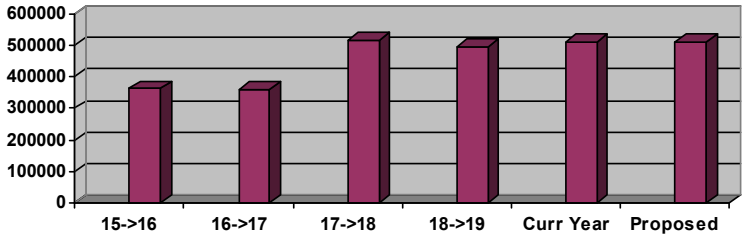
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-261-420-64-000-000**	Extn	**7306**	Proposed Amount	**$512,664.00**
Description	**MAINT-CONTRACTED REPAIR**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$362,632.98	$357,922.17	$514,356.11	$493,172.22	Curr Appr	$512,664.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$512,664.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		acid neutralization tank cleaning service	10,000.00	Edit	GFACILITY
11/01/2019		Air Conditioners-Service Contract District & Repai	44,000.00	Edit	GFACILITY
11/01/2019		BHS-Airedale Units & York Cond Units Inspection	10,428.00	Edit	GFACILITY
11/01/2019		Bleacher,PM, Inspection, Repairs/Dist wide	25,000.00	Edit	GFACILITY
11/01/2019		BMHS/BTHS HVAC preventive maintenance	30,000.00	Edit	GFACILITY
11/01/2019		Boiler Service, Annual Inspection and Repair-Distr	74,517.00	Edit	GFACILITY
11/01/2019		door & frame repair/replacement	4,500.00	Edit	GFACILITY
11/01/2019		Drapery Service & Repairs District	4,500.00	Edit	GFACILITY
11/01/2019		Elevator PM Service& Inspection at MHS/VMMS/OS/EH	23,134.00	Edit	GFACILITY
11/01/2019		Fire Extinguishers and Suppression System-Service	15,000.00	Edit	GFACILITY
11/01/2019		General Contracting/Building District	22,000.00	Edit	GFACILITY
11/01/2019		Generator Service and Repair BMHS/VMMS/VMES	10,800.00	Edit	GFACILITY
11/01/2019		Hardwood floor screening/recoating All Schools	22,000.00	Edit	GFACILITY
11/01/2019		Heating Control Service - BMHS/DISTRICT	46,000.00	Edit	GFACILITY
11/01/2019		Painting all schools	32,125.00	Edit	GFACILITY
11/01/2019		replace/repair window balances	4,500.00	Edit	GFACILITY
11/01/2019		Roofing Service Contract & roof inspection service	55,000.00	Edit	GFACILITY
11/01/2019		Security/Alarm Service and Repair-District	45,000.00	Edit	GFACILITY
11/01/2019		Solar Panel Service Contract & Vision Monitoring	10,000.00	Edit	GFACILITY
11/01/2019		Sprinkler Inspection & Service District	8,160.00	Edit	GFACILITY
11/01/2019		Water Treatment / District	16,000.00	Edit	GFACILITY

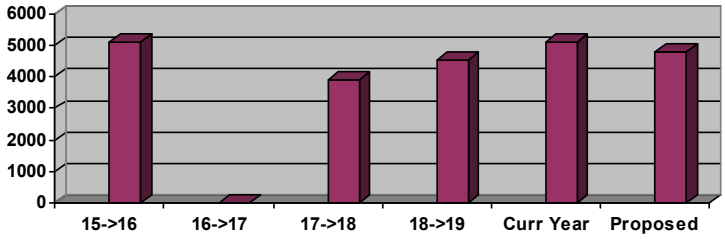
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-261-580-64-000-000**	Extn	**7308**	Proposed Amount	**$4,794.00**
Description	**MAINT-TRAINING/WORKSHOP**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$5,100.00	$0.00	$3,927.48	$4,553.38	Curr Appr	$5,100.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-306.00**	**-6.00%**	**$4,794.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		5% reduction	-306.00	Edit	JEDWARDS
11/01/2019		WORKSHOPS/TRAININGS	5,100.00	Edit	WKOLIBAS

Brick Board of Education

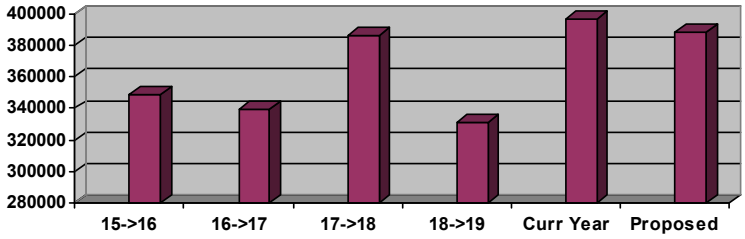
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-261-610-64-001-000** Extn **7309** Proposed Amount **$388,034.00**

Description **MAINT. SUPPLIES** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$348,974.24	$339,795.45	$386,648.86	$330,944.27	Curr Appr	$396,642.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-8,608.00	-2.17%	$388,034.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

2%CPM increase = $7,788.52

Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		5% reduction	-9,180.00	Edit	JEDWARDS
11/01/2019		a/c units/split (15)	20,400.00	Edit	GFACILITY
11/01/2019		assorted hand tools	5,306.00	Edit	GFACILITY
11/01/2019		bathroom partitions parts	15,300.00	Edit	GFACILITY
11/01/2019		cafeteria table parts	15,810.00	Edit	GFACILITY
11/01/2019		ceiling tiles	22,440.00	Edit	GFACILITY
11/01/2019		clock replacement & parts	3,060.00	Edit	GFACILITY
11/01/2019		door & lock parts	5,202.00	Edit	GFACILITY
11/01/2019		floor tiles	12,852.00	Edit	GFACILITY
11/01/2019		gutters & siding material	3,060.00	Edit	GFACILITY
11/01/2019		locker parts	8,287.00	Edit	GFACILITY
11/01/2019		Maintenance Safey Supplies	5,227.00	Edit	GFACILITY
11/01/2019		miscl fasteners, bolts, nuts	3,187.00	Edit	GFACILITY
11/01/2019		miscl hardware & materials	10,608.00	Edit	GFACILITY
11/01/2019		new fire extinguishers & boxes	2,728.00	Edit	GFACILITY
11/01/2019		roofing material	2,244.00	Edit	GFACILITY
11/01/2019		stair treads	10,710.00	Edit	GFACILITY
11/01/2019		various elec, ballast, bulbs, switches, etc	53,552.00	Edit	GFACILITY
11/01/2019		various glazing material 1/4, wire, plexiglass	10,455.00	Edit	GFACILITY
11/01/2019		various hvac, bearings, stats, flanges	47,940.00	Edit	GFACILITY
11/01/2019		various lumber cca 2x8, 10, 12	16,218.00	Edit	GFACILITY
11/01/2019		various lumber plywood	16,320.00	Edit	GFACILITY
11/01/2019		various painting material, brushes, rollers, etc	11,016.00	Edit	GFACILITY
11/01/2019		various painting supplies, stains, varnishes	32,460.00	Edit	GFACILITY
11/01/2019		various plumbing supplies, galv pipe, valves, tube	27,030.00	Edit	GFACILITY
11/01/2019		various plumbing supplies, pvc, fittings, assembli	27,540.00	Edit	GFACILITY
11/01/2019		window shades, blinds, screens & parts	8,262.00	Edit	GFACILITY

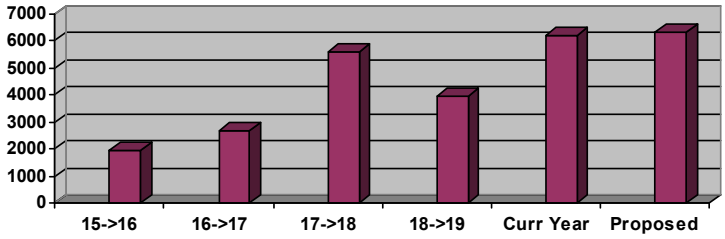
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-261-800-64-001-000**	Extn	**7310**	Proposed Amount	**$6,317.00**
Description	**MISC. PURCHASE SERVICES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,963.33	$2,675.00	$5,617.50	$3,939.19	Curr Appr	$6,194.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$123.00**	**1.99%**	**$6,317.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

$300 Increase is needed as per rate increase from School Dude

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		PM Program (School Dude)	6,317.00	Edit	WKOLIBAS

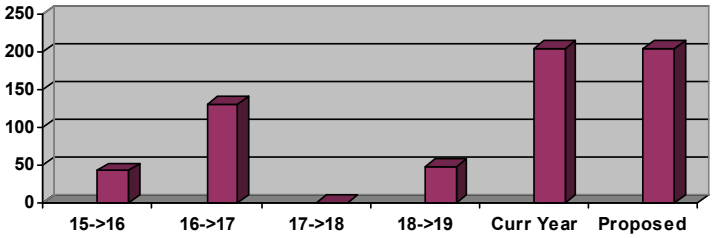
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-261-800-64-002-000**	Extn	**7311**	Proposed Amount	**$204.00**
Description	**MAINT/UPS RETURNS/OTHER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$42.47	$130.63	$0.00	$46.99	Curr Appr	$204.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$204.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		UPS RETURNS	204.00	Edit	GFACILITY

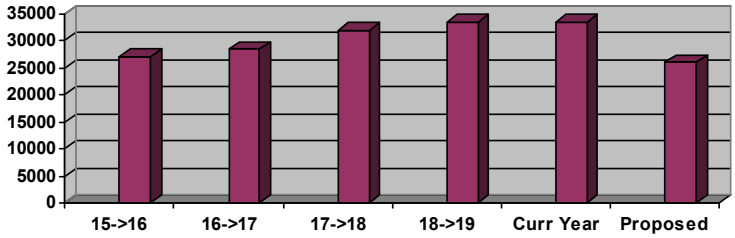
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-105-00-000-000**	Extn	**7312**	Proposed Amount	**$26,001.00**
Description	**SALARIES SCHEDULER FACIL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$27,106.06	$28,460.88	$31,836.00	$33,570.00	Curr Appr	$33,570.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-7,569.00**	**-22.55%**	**$26,001.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Sched-SPINELLI, TAMMI	26,001.00	Edit	MROBERTS

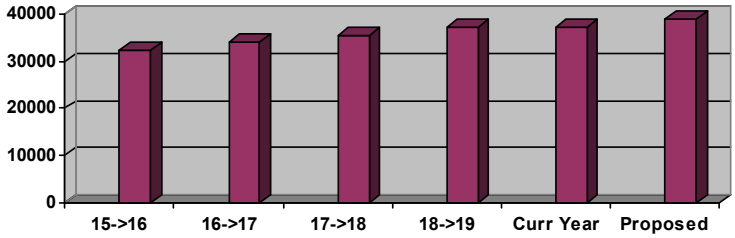
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-105-64-000-000**	Extn	**7314**	Proposed Amount	**$39,013.00**
Description	**CUSTODIAL CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$32,307.70	$33,922.80	$35,533.92	$37,132.80	Curr Appr	$37,133.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,880.00**	**5.06%**	**$39,013.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Clerical-WAGNER, GABRIELLE	39,013.00	Edit	MROBERTS

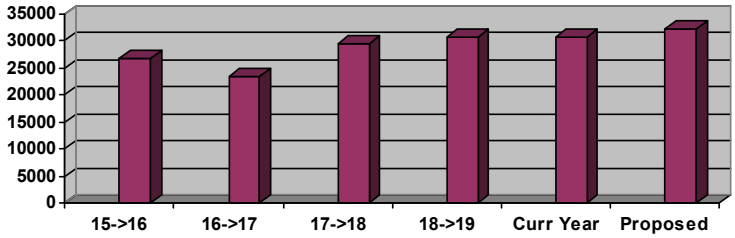
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-105-64-002-000**	Extn	**7315**	Proposed Amount	**$32,378.00**
Description	**INVENTORY CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$26,811.84	$23,388.72	$29,490.00	$30,816.96	Curr Appr	$30,817.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,561.00**	**5.07%**	**$32,378.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Warehouse-DEVEREUX, DEBRA	32,378.00	Edit	MROBERTS

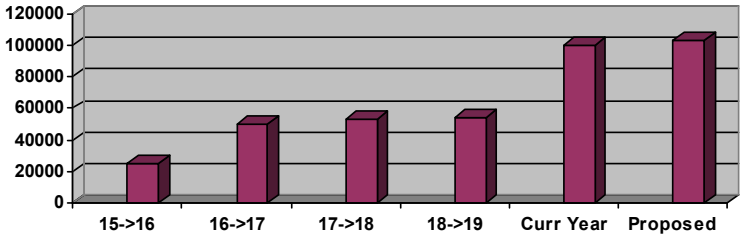
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-109-00-000-000**	Extn	**7316**	Proposed Amount	**$103,382.00**
Description	**CUSTODIAL MANAGER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$25,301.07	$50,550.96	$53,344.00	$54,379.11	Curr Appr	$100,361.56

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$3,020.44**	**3.01%**	**$103,382.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	0.33	Fac Asst Mgr-PICCUIRRO, TIMOTHY	22,660.00	EdAcct#	MROBERTS
10/31/2019	0.33	Fac Mgr-KOLIBAS, WILLIAM	32,853.00	EdAcct#	MROBERTS
10/31/2019	1.00	Night Cust Spv-FRANKOWSKI, JOHN JR	47,869.00	EdAcct#	MROBERTS

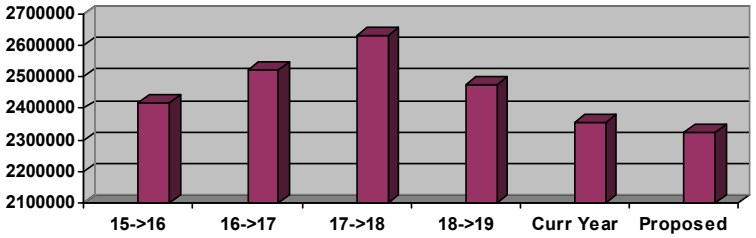
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-109-64-000-000**	Extn	**7317**	Proposed Amount	**$2,325,270.00**
Description	**CUSTODIAL SALARIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,417,367.36	$2,524,516.75	$2,630,000.50	$2,473,642.76	Curr Appr	$2,354,471.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-29,201.00	-1.24%	$2,325,270.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

In order to meet State Accountability requirement of 17,500 we are reducing staff from 75 to 70 positions

Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% 2 Night Stipends	-640.00	Edit	MROBERTS
10/30/2019	-3.00	5% reducation= 3 custodial workers	-70,674.00	Edit	MROBERTS
02/29/2020		5% Return 2 Night Stipends	640.00	Add	JEDWARDS
02/29/2020	3.00	5% Return 3 Custodial	70,674.00	Add	JEDWARDS
10/31/2019	1.00	BH-BELL, ROBERT	44,268.00	Edit	MROBERTS
10/31/2019	1.00	BH-HULT, LISA	27,617.00	Edit	MROBERTS
10/31/2019	1.00	BH-JOEL, SEAN	48,192.00	Edit	MROBERTS
10/31/2019	1.00	BH-LAGOMARSINO, GAIL	33,889.00	Edit	MROBERTS
10/31/2019	1.00	BH-MYER, JOHN	51,037.00	Edit	MROBERTS
10/31/2019	1.00	BH-PANGARO, TODD	51,562.00	Edit	MROBERTS
10/31/2019	1.00	BH-POKOL, SCOTT	44,268.00	Edit	MROBERTS
10/31/2019	1.00	BH-POLLOCK JR., ALBERT	53,544.00	Edit	MROBERTS
10/31/2019	1.00	BH-VANEGAS, RICARDO	28,973.00	Edit	MROBERTS
10/31/2019	1.00	BH-WILMOT, JOSEPH	26,389.00	Edit	MROBERTS
10/31/2019	1.00	BM-HAND, CHARLES	40,498.00	Edit	MROBERTS
10/31/2019	1.00	BM-HANKINS, KENNETH	34,756.00	Edit	MROBERTS
10/31/2019	1.00	BM-MATHERN, VALERIE	31,899.00	Edit	MROBERTS
10/31/2019	1.00	BM-PHILLIPS, KAITLAND	24,554.00	Edit	MROBERTS
10/31/2019	1.00	BM-REMBIS, JOSEPH	35,770.00	Edit	MROBERTS
10/31/2019	1.00	BM-SMITH, STEPHEN	30,828.00	Edit	MROBERTS
10/31/2019	1.00	BM-SPILLANE, BRIAN	30,679.00	Edit	MROBERTS
10/31/2019	1.00	BM-TAGLIARENI, JOSEPH	24,554.00	Edit	MROBERTS
10/31/2019	1.00	BM-VOLINSKI, VINCENT	48,380.00	Edit	MROBERTS
10/31/2019	1.00	BM-WYLIE, SCOTT	39,973.00	Edit	MROBERTS
10/31/2019	1.00	BM-YURSHA, MICHAEL	37,877.00	Edit	MROBERTS
01/31/2020	1.00	Central-vacancy (Kubiak)	26,746.00	Edit	MROBERTS
10/31/2019	1.00	CENTRAL-WESTLUND, MARIA	34,756.00	Edit	MROBERTS
10/31/2019	1.00	DP-BOYD, JERRY	58,404.00	Edit	MROBERTS
10/31/2019	1.00	DP-GRECO, STEVEN	37,877.00	Edit	MROBERTS
10/31/2019	1.00	DP-HORAN, THOMAS	33,285.00	Edit	MROBERTS
10/31/2019	1.00	DP-LAZZARINI, MARTIN	33,910.00	Edit	MROBERTS
10/31/2019	1.00	EHY-FUSCO, JOSEPH	24,554.00	Edit	MROBERTS
10/31/2019	1.00	EHY-MILLER, GARY	41,350.00	Edit	MROBERTS
10/31/2019	1.00	EHY-RUTHERFORD, THOMAS	30,679.00	Edit	MROBERTS
10/31/2019	1.00	EHY-Tinik, Timothy	27,361.00	Edit	MROBERTS
10/31/2019	1.00	EHY-Vacancy EHY,	24,554.00	Edit	MROBERTS
10/31/2019	1.00	HERB-GROVES, WILLIAM	35,770.00	Edit	MROBERTS

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-000-262-109-64-000-000** Extn **7317** Proposed Amount **$2,325,270.00**

Description **CUSTODIAL SALARIES** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	HERB-MARKS, LISA	34,227.00	Edit	MROBERTS
01/31/2020	1.00	Herb-Vacancy (Wardell)	26,746.00	Edit	MROBERTS
10/31/2019	1.00	LM-CULLEN, DANIEL J JR.	24,856.00	Edit	MROBERTS
10/31/2019	1.00	LM-GASPERINI, WILLIAM	31,283.00	Edit	MROBERTS
10/31/2019	1.00	LM-Henehan, Christian	37,729.00	Edit	MROBERTS
10/31/2019	1.00	LM-KUBIAK, JOHN	36,982.00	Edit	MROBERTS
10/31/2019	1.00	LR-CINQUEGRANA, ALAN	31,899.00	Edit	MROBERTS
10/31/2019	1.00	LR-HORAN, JOHN	58,066.00	Edit	MROBERTS
10/31/2019	1.00	LR-LATHROP, KENNETH	25,276.00	Edit	MROBERTS
10/31/2019	1.00	LR-SCHOENBERGER, PHILLIP	24,554.00	Edit	MROBERTS
10/31/2019	1.00	LR-SHAW, SHARON	33,810.00	Edit	MROBERTS
10/31/2019	1.00	LR-SHAW, STEVEN	31,899.00	Edit	MROBERTS
10/31/2019	1.00	LR-WARDELL, KATHERINE	28,133.00	Edit	MROBERTS
10/31/2019	1.00	MIDS-HUBERT, BRYAN	54,954.00	Edit	MROBERTS
10/31/2019	1.00	MIDS-SCHLAFLIN, JENNIFER	34,756.00	Edit	MROBERTS
10/31/2019	1.00	MIDS-SHOLANDER, SCOTT	37,498.00	Edit	MROBERTS
10/31/2019	1.00	MIDS-STEELE, FREDERICK	33,601.00	Edit	MROBERTS
10/31/2019		Night stipends (46 @ $320)	14,720.00	Edit	MROBERTS
10/31/2019	1.00	OSB-BARACIA, TIMOTHY	36,552.00	Edit	MROBERTS
10/31/2019	1.00	OSB-MITCHELL JR, JEFFREY	40,868.00	Edit	MROBERTS
10/31/2019	1.00	OSB-PALMERI, MICHAEL	35,400.00	Edit	MROBERTS
10/31/2019	1.00	OSB-WATERS, THOMAS	37,498.00	Edit	MROBERTS
02/29/2020		Preschool Allocation (54.1% Phillips)	-13,284.00	Add	JEDWARDS
02/29/2020		Preschool Allocation (54.1% Vacancy)	-14,470.00	Add	JEDWARDS
02/29/2020		Preschool Allocation (73.3% Bienat)	-22,382.00	Add	JEDWARDS
02/29/2020		Preschool Allocation (73.3% Chang)	-22,488.00	Add	JEDWARDS
02/29/2020		Preschool Allocation (73.3% Gray)	-22,930.00	Add	JEDWARDS
02/29/2020		Preschool Allocation (73.3% Kocses)	-31,348.00	Add	JEDWARDS
10/31/2019	1.00	VE-ALLISON, JOHN	30,679.00	Edit	MROBERTS
10/31/2019	1.00	VE-CADIGAN, KEVIN	24,554.00	Edit	MROBERTS
10/31/2019	1.00	VE-CULLEN, DANIEL	40,701.00	Edit	MROBERTS
10/31/2019	1.00	VE-DIGENIO, MARK	28,973.00	Edit	MROBERTS
10/31/2019	1.00	VE-MOSCATIELLO, LOUIS	24,554.00	Edit	MROBERTS
10/31/2019	1.00	VM-COVERT, THEODORE	35,770.00	Edit	MROBERTS
10/31/2019	1.00	VM-ERRICKSON, DONNA	26,389.00	Edit	MROBERTS
10/31/2019	1.00	VM-FIORENTINO, VINCENT	39,197.00	Edit	MROBERTS
10/31/2019	1.00	VM-FRANKOWITZ, ROBERT	24,856.00	Edit	MROBERTS
01/31/2020	1.00	VM-Kish, Joseph	24,554.00	Edit	MROBERTS
10/31/2019	1.00	VM-NIEDZIELA, STEFAN	40,703.00	Edit	MROBERTS
10/31/2019	1.00	VM-OKEEFE, DAMIEN	24,554.00	Edit	MROBERTS
10/31/2019	1.00	WHW-BIERNAT OLDOCK, MARYANN	31,899.00	Edit	MROBERTS
10/31/2019	1.00	WHW-CHANG, MARIA	30,679.00	Edit	MROBERTS
10/31/2019	1.00	WHW-GRAY, RANDY	31,283.00	Edit	MROBERTS
10/31/2019	1.00	WHW-KOCSES, JACQUELINE	42,767.00	Edit	MROBERTS

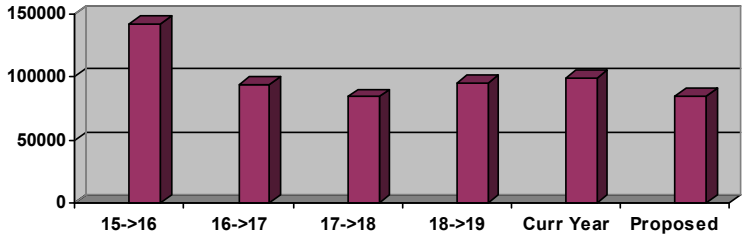
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-109-64-001-000**	Extn	**7318**	Proposed Amount	**$84,550.00**
Description	**Custodial O/T**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$142,209.23	$94,026.67	$84,074.83	$95,671.39	Curr Appr	$99,550.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-15,000.00**	**-15.07%**	**$84,550.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Building Checks	2,850.00	Edit	WKOLIBAS
11/01/2019		OT for coverage	76,950.00	Edit	WKOLIBAS
11/01/2019		Summer Clean up	4,750.00	Edit	WKOLIBAS

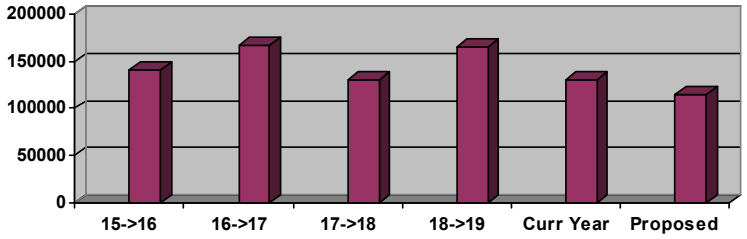
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-109-64-002-000**	Extn	**7319**	Proposed Amount	**$115,000.00**
Description	**SUB CUSTODIAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$140,579.28	$166,158.36	$129,935.92	$164,486.69	Curr Appr	$130,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-15,000.00**	**-11.54%**	**$115,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Custodial Subs	115,000.00	Edit	WKOLIBAS

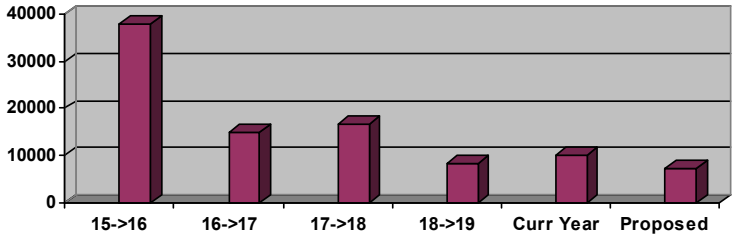
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-109-64-003-000**	Extn	**7320**	Proposed Amount	**$7,250.00**
Description	**ATTEND CONTR OBLIG CUST**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$37,958.00	$14,941.50	$16,683.48	$8,441.50	Curr Appr	$10,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-2,750.00**	**-27.50%**	**$7,250.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Perfect Attendance	7,250.00	Edit	JEDWARDS

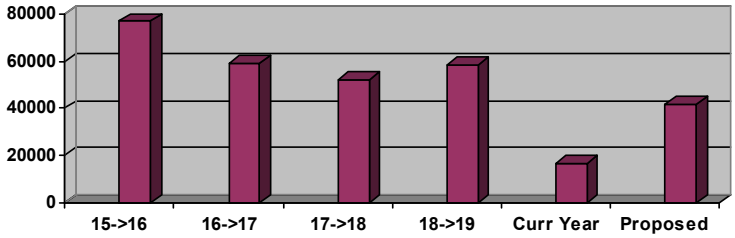
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-109-64-007-000**	Extn	**7321**	Proposed Amount	**$42,000.00**
Description	**custodial ot useoffacilt**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$76,823.99	$59,296.07	$52,280.40	$58,497.13	Curr Appr	$17,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$25,000.00**	**147.06%**	**$42,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

5% Reduction =$3,000.00

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Outside Use of Facilities OT	42,000.00	Edit	WKOLIBAS

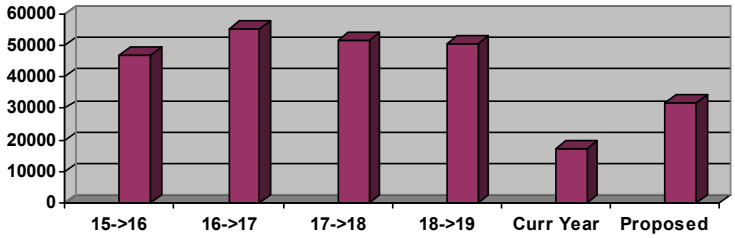
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-109-64-008-000**	Extn	**7322**	Proposed Amount	**$32,050.00**
Description	**CUSTODIAL OT EXTRACURRIC**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$46,923.13	$55,261.31	$51,633.55	$50,618.79	Curr Appr	$17,450.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$14,600.00	83.67%	$32,050.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

5% reduction= $2,600.00

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Band	1,500.00	Edit	WKOLIBAS
11/01/2019		Baseball	1,500.00	Edit	WKOLIBAS
11/01/2019		Basketball	1,250.00	Edit	WKOLIBAS
11/01/2019		Challenger	1,000.00	Edit	WKOLIBAS
11/01/2019		Cheerleading	1,000.00	Edit	WKOLIBAS
11/01/2019		Color Guard	5,000.00	Edit	WKOLIBAS
11/01/2019		Field Hockey	1,000.00	Edit	WKOLIBAS
11/01/2019		Football	10,000.00	Edit	WKOLIBAS
11/01/2019		Gymnastics	1,000.00	Edit	WKOLIBAS
11/01/2019		Lacrosse	1,000.00	Edit	WKOLIBAS
11/01/2019		Soccer	1,500.00	Edit	WKOLIBAS
11/01/2019		Softball	1,500.00	Edit	WKOLIBAS
11/01/2019		Track	1,000.00	Edit	WKOLIBAS
11/01/2019		Volleyball	500.00	Edit	WKOLIBAS
11/01/2019		Wrestling	3,300.00	Edit	WKOLIBAS

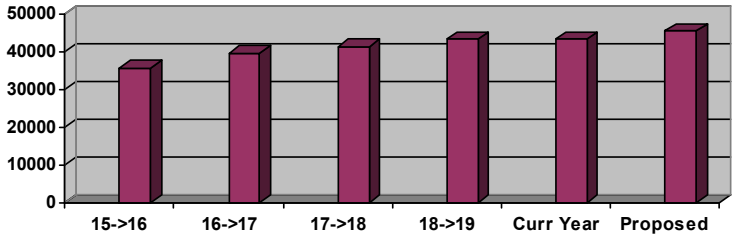
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-109-64-009-000**	Extn	**7323**	Proposed Amount	**$45,419.00**
Description	**WAREHSE-SALARIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$35,481.84	$39,492.00	$41,367.84	$43,230.00	Curr Appr	$43,230.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$2,189.00**	**5.06%**	**$45,419.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Warehouse-COUTANT, JOSEPH	45,419.00	Edit	MROBERTS

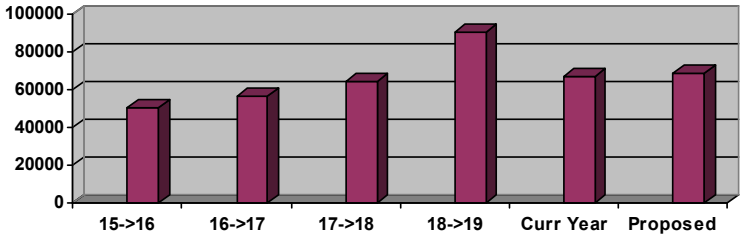
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-330-64-000-000**	Extn	**7327**	Proposed Amount	**$68,300.00**
Description	**CONSULTANT/ENVIRONMENTAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$50,195.00	$56,689.75	$64,454.89	$90,187.31	Curr Appr	$66,693.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,607.00**	**2.41%**	**$68,300.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Abatement removal of floor tiles	1,700.00	Edit	WKOLIBAS
11/01/2019		Air Monitoring IAQ	26,000.00	Edit	WKOLIBAS
11/01/2019		RTK/Chemical Inventory/asbesto	42,600.00	Edit	WKOLIBAS
02/29/2020		trsf to 11000230590 for Ed Date Fee	-2,000.00	Add	MROBERTS

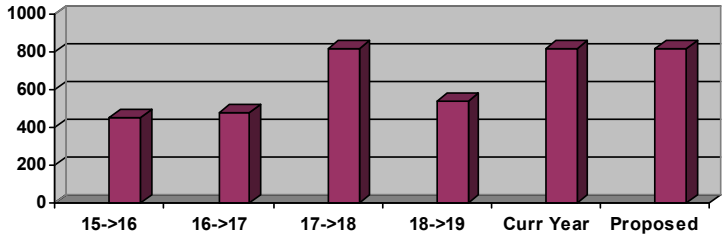
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-420-00-002-000**	Extn	**7328**	Proposed Amount	**$815.00**
Description	**Equip Service & Repair**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$452.00	$480.00	$815.00	$540.00	Curr Appr	$815.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$815.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Audiometer Annual Service	540.00	Edit	MROBERTS
11/01/2019		Business Office Equipment Maint	275.00	Edit	MROBERTS

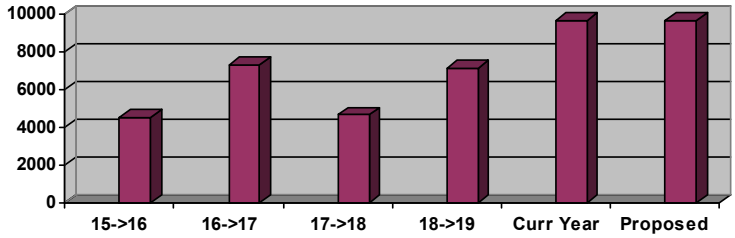
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-420-10-000-020**	Extn	**7329**	Proposed Amount	**$9,610.00**
Description	**BTHS-REPAIR/CLEAN/MAINT.**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$4,484.00	$7,299.88	$4,648.14	$7,151.20	Curr Appr	$9,660.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-50.00	-0.52%	$9,610.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
12/31/2019		5% REDUCTION OPTED SIGN REPAIR	-1,000.00	Add	WKLEISSLER
11/01/2019		Band-Percusison Instrument Repairs	1,800.00	Edit	DPETIX
11/01/2019		Band-Wind Instrument Repairs	2,000.00	Edit	DPETIX
11/01/2019		Chorus - Piano Tuning (4)	660.00	Edit	DPETIX
11/01/2019		Home Ec - Service Sewing Machines (22)	500.00	Edit	DPETIX
11/01/2019		Laminator Repair (2)	500.00	Edit	DPETIX
11/01/2019		Optec LED Display	1,000.00	Edit	DPETIX
11/01/2019		Phys Ed-Weight Rm Equipment Maintenance	850.00	Edit	DPETIX
11/01/2019		Project USE - Annual Challege Course Inspection	400.00	Edit	DPETIX
11/01/2019		Science - Microscope/Balance Repairs	500.00	Edit	DPETIX
10/31/2019		TV Studio-Camera Repair (4)	2,400.00	Add	DPETIX

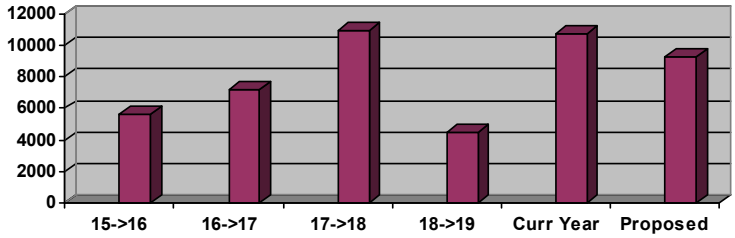
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-420-16-000-025**	Extn	**7330**	Proposed Amount	**$9,275.00**
Description	**BMHS-REPAIR/CLEAN/MAINT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$5,646.88	$7,213.91	$10,938.82	$4,499.50	Curr Appr	$10,785.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,510.00**	**-14.00%**	**$9,275.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Band/Instrument repair	2,000.00	Edit	BARRESIJ
11/01/2019		Camera Repair	1,000.00	Edit	BARRESIJ
11/01/2019		Chorus/piano tunings/baby grand (2 x 200)	400.00	Edit	BARRESIJ
11/01/2019		Chorus/piano tunings/upright (4 x 150)	600.00	Edit	BARRESIJ
11/01/2019		Drama/Lightboard repair	1,000.00	Edit	BARRESIJ
11/01/2019		Drama/Microphone Repairs	800.00	Edit	BARRESIJ
11/01/2019		F&CS/repair to freezer&refrig/Dishwasher/Ovens	1,500.00	Edit	BARRESIJ
11/01/2019		Hood & grease trap cleaning/Deep Frier/Vents	500.00	Edit	BARRESIJ
11/01/2019		Repair of Building Equipment	1,000.00	Edit	BARRESIJ
11/01/2019		Repairs to postage machine	225.00	Edit	BARRESIJ
11/01/2019		Wood/blade sharpening	250.00	Edit	BARRESIJ

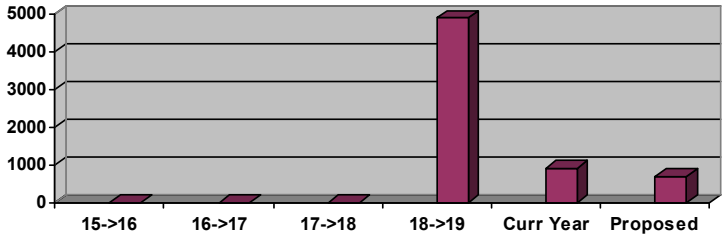
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-420-20-000-043**	Extn	**7331**	Proposed Amount	**$700.00**
Description	**LRMS-REPAIR/CLEAN/MAINT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$4,891.30	Curr Appr	$900.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-200.00	-22.22%	$700.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% Less reduction maintenance of school equipment	-200.00	Edit	BBLAIR
11/30/2019		5% Less reduction repair instruments	-500.00	Edit	BBLAIR
11/30/2019		5% Less reduction scantron maintenance	-895.00	Edit	BBLAIR
11/01/2019		Repair instruments	500.00	Edit	BBLAIR
11/01/2019		Scantron Maintenance	895.00	Edit	BBLAIR
11/01/2019		Service and maintenance of school equipment	900.00	Edit	BBLAIR

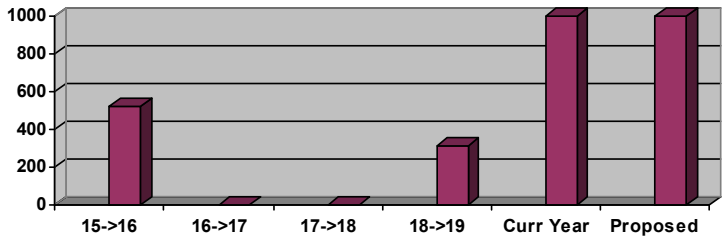
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-420-25-000-090**	Extn	**7332**	Proposed Amount	**$1,000.00**
Description	**VMMS-REPAIR/CLEAN/MAINT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$519.07	$0.00	$0.00	$317.00	Curr Appr	$1,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$1,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Service & Maintenance - School Equipment	1,000.00	Edit	MDEROSA

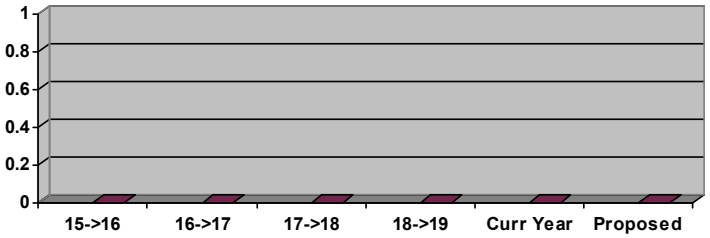
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-420-30-000-030**	Extn	**7333**	Proposed Amount	**$0.00**
Description	**CLEANING, REPAIR, AND MA**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$0.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
12/19/2019		5% Reduction maintenance	-750.00	Edit	CKERR
12/19/2019		maintenance of piano, laminator, oxygen tank	750.00	Edit	CKERR

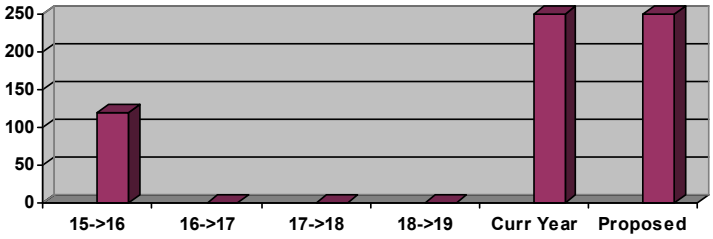
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-420-31-000-035**	Extn	**7334**	Proposed Amount	**$250.00**
Description	**EHY-REPAIR/CLEAN/MAINT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$120.00	$0.00	$0.00	$0.00	Curr Appr	$250.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$250.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Laminator Service	250.00	Edit	DKASYAN

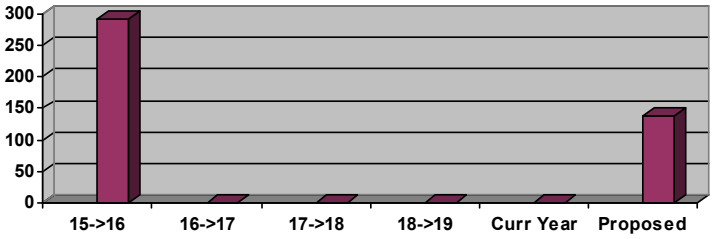
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-420-32-000-040**	Extn	**7335**	Proposed Amount	**$138.00**
Description	**HERB. CLEAN, REPAIR, MAI**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$292.00	$0.00	$0.00	$0.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$138.00	100.00%	$138.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		Maintenance of laminator & other equipment	300.00	Add	WHRYCENKO
11/30/2019		reduce by PEEA grant allocation (54.1%)	-162.00	Edit	JEDWARDS

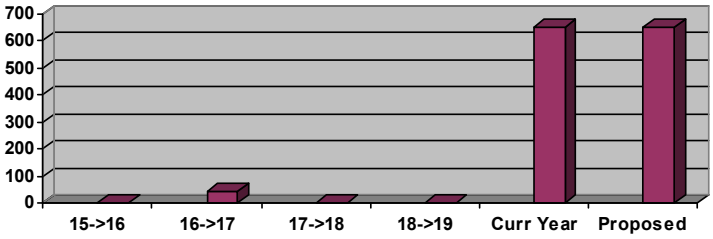
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-420-33-000-045**	Extn	**7336**	Proposed Amount	**$650.00**
Description	**LMS-CLEAN/REPAIR/MAINT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$45.00	$0.00	$0.00	Curr Appr	$650.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$650.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Laminator Maintenance	650.00	Edit	JLUCKENBAC

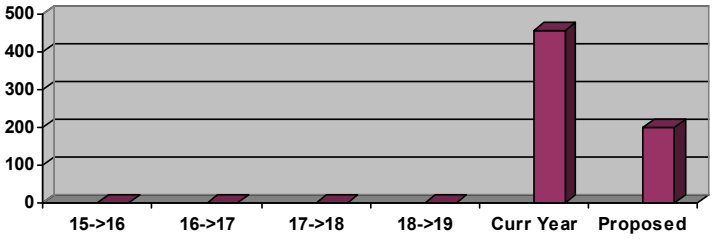
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-420-35-000-070**	Extn	**7337**	Proposed Amount	**$200.00**
Description	**EQUIP. REPAIRS/SERVICE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$455.08

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-255.08	-56.05%	$200.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Repairs Laminator	200.00	Edit	MCOSB

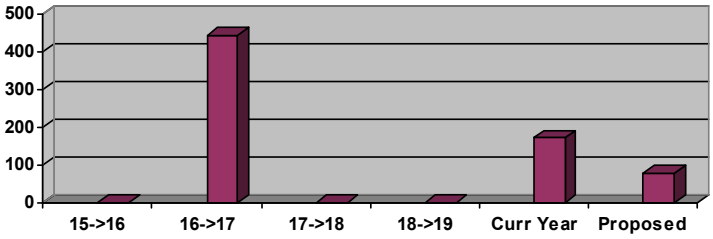
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-420-38-000-027**	Extn	**7339**	Proposed Amount	**$80.00**
Description	**WHW-REPAIR/CLEAN/MAINT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$444.83	$0.00	$0.00	Curr Appr	$172.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-92.00	-53.49%	$80.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Less Preschool Grant Allocation(73.3%)	-220.00	Edit	JEDWARDS
11/01/2019		Machine repairs (laminator)	300.00	Edit	TGOODFELLOW

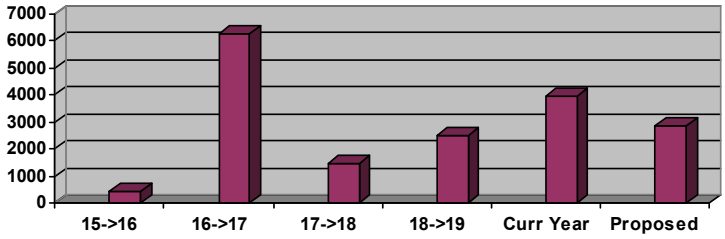
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-420-44-000-020**	Extn	**7340**	Proposed Amount	**$2,850.00**
Description	**BTHS ATH CLEAN/REP/MAINT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$449.70	$6,289.76	$1,481.79	$2,506.62	Curr Appr	$3,950.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,100.00**	**-27.85%**	**$2,850.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% reduction Weight Room Equipment	-500.00	Add	JEDWARDS
11/01/2019		Maintain/Clean Mascot Outfit	100.00	Edit	MREDDAN
11/01/2019		Maintain/Repair Club Cars (3)	750.00	Edit	MREDDAN
11/01/2019		Maintain/Repair East & West Gym Scoreboard/Panel	250.00	Edit	MREDDAN
11/01/2019		Maintain/Repair Ice Machines (3)	1,000.00	Edit	MREDDAN
11/01/2019		Maintain/Repair PA System (Football Press Box)	250.00	Edit	MREDDAN
11/01/2019		Maintain/Repair Weight Room Equipment	1,000.00	Edit	MREDDAN

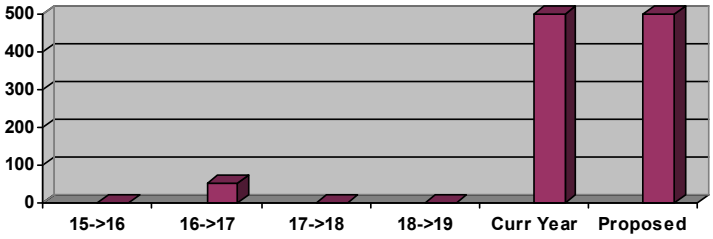
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-420-45-000-043**	Extn	**7341**	Proposed Amount	**$500.00**
Description	**LRMS ATH CLEAN REPAIR MA**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$52.50	$0.00	$0.00	Curr Appr	$500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$500.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Service and Maintenance of Athletic Equipment	500.00	Edit	KCAMPBELL

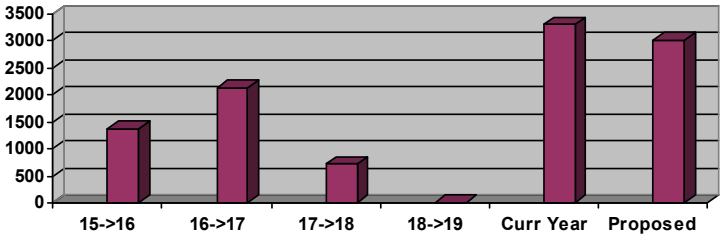
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-420-46-000-025**	Extn	**7342**	Proposed Amount	**$3,000.00**
Description	**BMHS ATHL CLEAN REPAIR**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,368.86	$2,130.00	$716.26	$0.00	Curr Appr	$3,300.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-300.00**	**-9.09%**	**$3,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Annual Maintenance & Repair for BMHS Ice Machines	500.00	Edit	ESARLUCA
11/01/2019		Annual Maintenance & Repair of Football Headphone	500.00	Edit	ESARLUCA
11/01/2019		Annual Maintenance & Repair of Scoreboards	500.00	Edit	ESARLUCA
11/01/2019		Annual Maintenance & Repair of Trainer Club Carts	1,000.00	Edit	ESARLUCA
11/01/2019		Annuall Maintenance & Repair to Weight Room Equip.	500.00	Edit	ESARLUCA

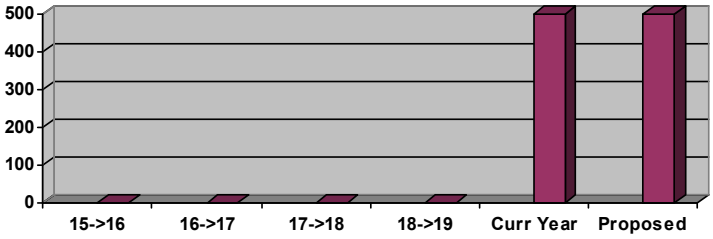
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-420-47-000-090**	Extn	**7343**	Proposed Amount	**$500.00**
Description	**VMMS ATHCLEANREPAIRMAINT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$500.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Service and Maintenance of Athletic Equipment	500.00	Edit	RKOTSIANAS

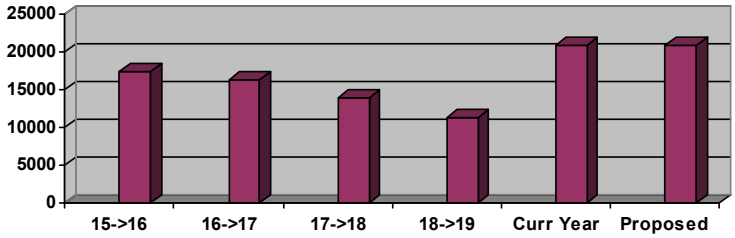
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-420-64-001-000**	Extn	**7345**	Proposed Amount	**$20,900.00**
Description	**CUSTODIAL-EQUIP REPAIR**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$17,395.84	$16,292.60	$13,985.85	$11,250.02	Curr Appr	$20,900.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$20,900.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

5% reduction= $1100

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Various repairs of powered custodial equipment	20,900.00	Edit	WKOLIBAS

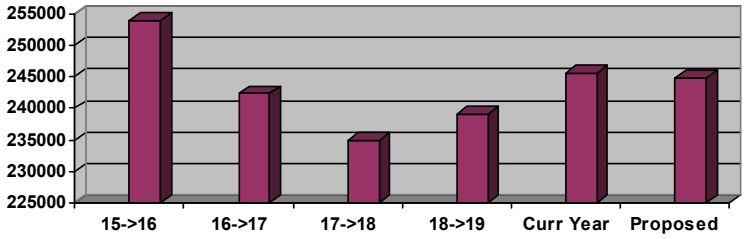
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-490-00-000-000**	Extn	**7346**	Proposed Amount	**$244,800.00**
Description	**Water & Sewer**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$253,915.20	$242,343.34	$235,004.80	$239,190.61	Curr Appr	$245,554.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-754.00**	**-0.31%**	**$244,800.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
12/20/2019		WATER & SEWER 14,500 UNITS @ $16.20/UNIT + FIRE PR	234,900.00	Edit	CGOMES
12/20/2019		WATER COOLER BOTTLES 3,300 @$3.00/BOTTLE	9,900.00	Edit	CGOMES

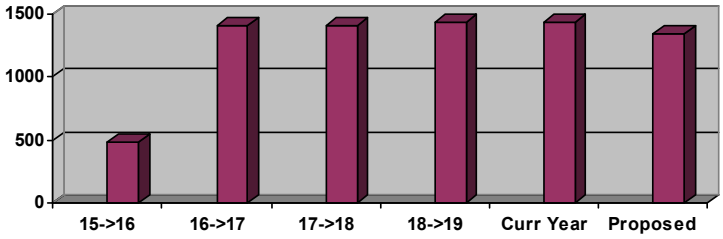
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-490-00-002-000**	Extn	**7347**	Proposed Amount	**$1,341.00**
Description	**ADM/EQUIPMENT RENTAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$480.00	$1,410.00	$1,410.00	$1,437.00	Curr Appr	$1,437.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-96.00	-6.68%	$1,341.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

Switched from Kepwel to Watchung Spring for cooler rental and water service. The cost per cooler went down to $2.25/per cooler per month, however there are 31 coolers, from 27 in prior year.

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Postage meter rental fee 4 Qtrs @$150.00/qtr	600.00	Edit	MROBERTS
11/01/2019		Water cooler rentals 31 coolers @ $1.99 x 12month	741.00	Edit	MROBERTS

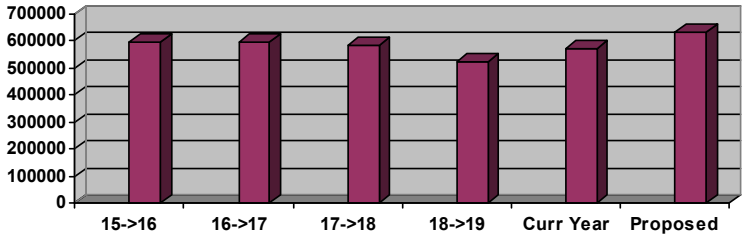
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-520-00-001-000**	Extn	**7348**	Proposed Amount	**$635,321.00**
Description	**INSUR-BOND,LIAB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$598,153.79	$593,968.07	$585,675.25	$525,925.99	Curr Appr	$570,581.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$64,740.00**	**11.35%**	**$635,321.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Bond-BA	1,790.87	Edit	MROBERTS
11/01/2019		Bond-Treasurer	1,359.60	Edit	MROBERTS
11/01/2019		General Liability/ Umbrella	163,311.67	Edit	MROBERTS
11/01/2019		Property	319,174.74	Edit	MROBERTS
01/31/2020		rounding	0.10	Add	MROBERTS
11/01/2019		Sch Bd Legal-E&O	149,684.02	Edit	MROBERTS

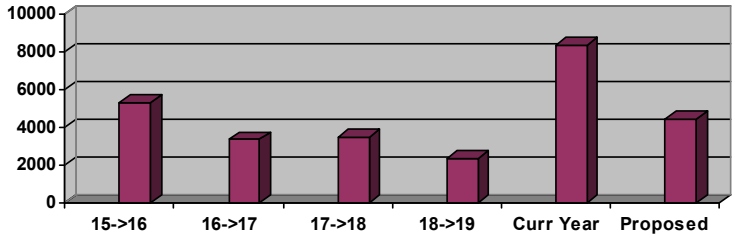
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-590-64-002-000**	Extn	**7349**	Proposed Amount	**$4,465.00**
Description	**CUST-TRAINING & TUITION**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$5,269.00	$3,350.00	$3,478.75	$2,316.32	Curr Appr	$8,357.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-3,892.00**	**-46.57%**	**$4,465.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		5% reduction	-285.00	Edit	JEDWARDS
11/01/2019		Asbestos` recertification courses	1,250.00	Edit	WKOLIBAS
11/01/2019		Boiler Reimbursement	1,250.00	Edit	GFACILITY
11/01/2019		Pulmonary testing	2,250.00	Edit	WKOLIBAS

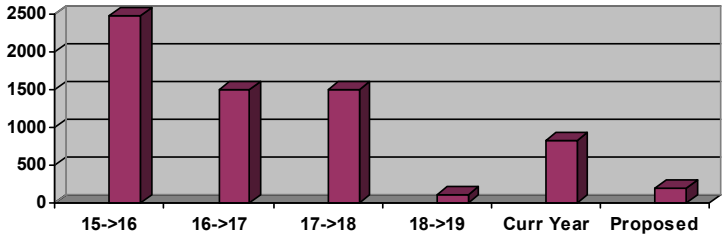
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-590-95-500-000**	Extn	**7350**	Proposed Amount	**$200.00**
Description	**MAINT. DEPT. COPY MAINT.**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,475.00	$1,505.00	$1,505.00	$103.12	Curr Appr	$834.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-634.00	-76.02%	$200.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Copier Maintenance	200.00	Edit	JBAIO

Brick Board of Education

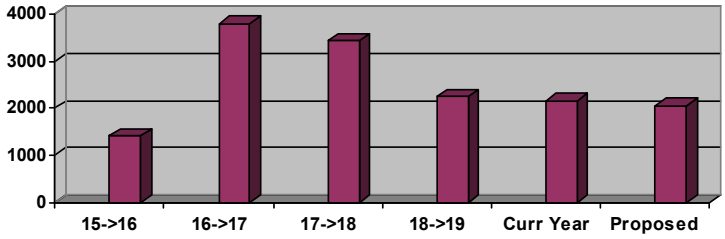
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-262-610-64-000-000** Extn **7351** Proposed Amount **$2,044.00**

Description **OFFICE SUPPLIES** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,408.54	$3,802.17	$3,423.73	$2,242.41	Curr Appr	$2,152.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-108.00	-5.02%	$2,044.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		5% reducation	-108.00	Edit	JEDWARDS
11/01/2019		COLOR COPIER PAPER REAMS	32.00	Edit	GFACILITY
11/01/2019		COPIER PAPER	1,320.00	Edit	GFACILITY
11/01/2019		OFFICE SUPPLIES MNT/GRD/CUST DEPT & WAREHOUSE	800.00	Edit	GFACILITY

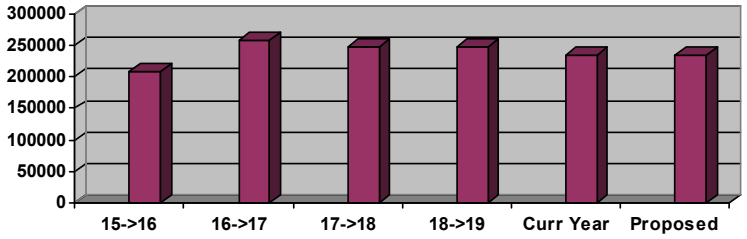
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-610-64-003-000**	Extn	**7352**	Proposed Amount	**$233,889.00**
Description	**Custodial-Supplies**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$207,845.02	$257,849.91	$246,896.33	$248,079.86	Curr Appr	$235,620.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-1,731.00	-0.73%	$233,889.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% reduction	-7,918.00	Add	JEDWARDS
11/01/2019		Betco Ax it Baseboard Stripper	250.00	Edit	GFACILITY
11/01/2019		Betco FD10 Citrus Chisel	2,400.00	Edit	WKOLIBAS
11/01/2019		Betco FD11 Peroxide Cleaner	4,500.00	Edit	GFACILITY
11/01/2019		Betco FD14 Finish Restorer	120.00	Edit	WKOLIBAS
11/01/2019		Betco FD20 floor cleaner	10,500.00	Edit	GFACILITY
11/01/2019		Betco FD25 Speedex	2,000.00	Edit	GFACILITY
11/01/2019		Betco FD31 Game Time	1,250.00	Edit	GFACILITY
11/01/2019		Betco Spray Bottle/Trig FD10	115.00	Edit	WKOLIBAS
11/01/2019		Betco Spray Bottle/Trig FD11	115.00	Edit	WKOLIBAS
11/01/2019		Betco Spray Bottle/Trig FD25	115.00	Edit	WKOLIBAS
11/01/2019		Betco Spray Bottle/Trig FD5	115.00	Edit	WKOLIBAS
11/01/2019		Betco Spray Bottle/Trig FD8	115.00	Edit	WKOLIBAS
11/01/2019		Brutabs 13.1 gram	15,000.00	Edit	WKOLIBAS
11/01/2019		Brutabs 3.3 gram	9,500.00	Edit	GFACILITY
11/01/2019		Brute dolly	1,000.00	Edit	GFACILITY
11/01/2019		Brute round bucket 14qt red	300.00	Edit	GFACILITY
11/01/2019		Brute wastecan 44 gallon	1,000.00	Edit	GFACILITY
11/01/2019		Bucket/wringer combo	1,250.00	Edit	GFACILITY
11/01/2019		Cotton Canvas gloves	100.00	Edit	GFACILITY
11/01/2019		Cotton/rayon blue mop- L	3,000.00	Edit	GFACILITY
11/01/2019		Cotton/rayon green mop -L	300.00	Edit	GFACILITY
11/01/2019		Cotton/rayon orange mop -L	250.00	Edit	GFACILITY
11/01/2019		CPI microfiber dust mops 5x24	2,000.00	Edit	GFACILITY
11/01/2019		CPI microfiber dust mops 5x48	1,500.00	Edit	GFACILITY
11/01/2019		CPI microfiber dust mops 5x60	1,500.00	Edit	GFACILITY
11/01/2019		Cream Cleanser	50.00	Edit	GFACILITY
11/01/2019		Distilled Water	100.00	Edit	GFACILITY
11/01/2019		District Wide Floor Mat Replacement	3,000.00	Edit	WKOLIBAS
11/01/2019		Diversey Windex Glass cleaner	2,000.00	Edit	GFACILITY
11/01/2019		Dust mask disposable N95	250.00	Edit	GFACILITY
11/01/2019		Dust mop frame 5x24	125.00	Edit	GFACILITY
11/01/2019		Dust mop frame 5x48	125.00	Edit	GFACILITY
11/01/2019		Dust mop frame 5x60	125.00	Edit	GFACILITY
11/01/2019		Dust Pan lobby upright	1,000.00	Edit	GFACILITY
11/01/2019		Floor Machines (2)	2,000.00	Edit	GFACILITY
11/01/2019		Floor sign - Multilingual	175.00	Edit	GFACILITY
11/01/2019		Foaming hand soap	13,858.00	Edit	GFACILITY
11/01/2019		Funiture Polish	500.00	Edit	GFACILITY

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-000-262-610-64-003-000** Extn **7352** Proposed Amount **$233,889.00**

Description **Custodial-Supplies** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Green/Yellow scour sponges	225.00	Edit	GFACILITY
11/01/2019		Latex Exam gloves LG	750.00	Edit	GFACILITY
11/01/2019		Latex Exam gloves Med	750.00	Edit	GFACILITY
11/01/2019		Long handler scraper	1,000.00	Edit	GFACILITY
11/01/2019		Long handler scraper blades	250.00	Edit	GFACILITY
11/01/2019		Microfiber cloth blue	500.00	Edit	GFACILITY
11/01/2019		Microfiber cloth green	500.00	Edit	GFACILITY
11/01/2019		Microfiber cloth yellow	500.00	Edit	GFACILITY
11/01/2019		Microfiber finish bucket	500.00	Edit	GFACILITY
11/01/2019		Microfiber hand trowel	500.00	Edit	GFACILITY
11/01/2019		Microfiber hand trowel pad green	150.00	Edit	GFACILITY
11/01/2019		Microfiber hand trowel pad red	150.00	Edit	GFACILITY
11/01/2019		Microfiber Pocket frame	100.00	Edit	GFACILITY
11/01/2019		Microfiber pocket pad blue	150.00	Edit	GFACILITY
11/01/2019		Microfiber telescopic handle	100.00	Edit	GFACILITY
11/01/2019		Mop handles w/jaws	350.00	Edit	GFACILITY
11/01/2019		Nitrile Exam gloves LG	500.00	Edit	GFACILITY
11/01/2019		Nitrile Exam gloves MED	500.00	Edit	GFACILITY
11/01/2019		Nitrile Exam gloves XL	500.00	Edit	GFACILITY
11/01/2019		Nittany Jumbo TP	9,800.00	Edit	WKOLIBAS
11/01/2019		Nittany Ultra 2ply toilet tissue	1,500.00	Edit	GFACILITY
11/01/2019		Piranha Base Coat Sealer	800.00	Edit	GFACILITY
11/01/2019		Piranha Bio Brite Spotter	150.00	Edit	GFACILITY
11/01/2019		Piranha black floor pad 14x20	75.00	Edit	GFACILITY
11/01/2019		Piranha diamond pads 13"-1500	1,250.00	Edit	GFACILITY
11/01/2019		Piranha diamond pads 13"-3000	1,250.00	Edit	GFACILITY
11/01/2019		Piranha diamond pads 14x28-3000	1,250.00	Edit	GFACILITY
11/01/2019		Piranha Enhance Plus	150.00	Edit	GFACILITY
11/01/2019		Piranha Excel Floor Finish	20,000.00	Edit	GFACILITY
11/01/2019		Piranha floor pads black 13"	50.00	Edit	GFACILITY
11/01/2019		Piranha floor pads black 14"	50.00	Edit	GFACILITY
11/01/2019		Piranha floor pads black 20"	3,500.00	Edit	GFACILITY
11/01/2019		Piranha floor pads green 14"	25.00	Edit	GFACILITY
11/01/2019		Piranha floor pads green 20"	75.00	Edit	GFACILITY
11/01/2019		Piranha floor pads red 14"	275.00	Edit	GFACILITY
11/01/2019		Piranha floor pads red 15"	225.00	Edit	GFACILITY
11/01/2019		Piranha Floor Pads Red 20"	500.00	Edit	GFACILITY
11/01/2019		Piranha Foam Buster Defoamer	1,500.00	Edit	GFACILITY
11/01/2019		Piranha Formula HD Degreaser	1,500.00	Edit	GFACILITY
11/01/2019		Piranha Formula P-hi	5,000.00	Edit	GFACILITY
11/01/2019		Piranha green floor pad 14x28	75.00	Edit	GFACILITY
11/01/2019		Piranha Jackaroo Lt pad 20"	125.00	Edit	GFACILITY
11/01/2019		Piranha Low Odor Stripper	2,200.00	Edit	GFACILITY
11/01/2019		Piranha red floor pad 14x20	75.00	Edit	GFACILITY
11/01/2019		Piranha red floor pad 14x28	250.00	Edit	GFACILITY
11/01/2019		Piranha red floor pad 14x32	450.00	Edit	GFACILITY
11/01/2019		Piranha Rinse Brite Extract	275.00	Edit	GFACILITY
11/01/2019		Piranha roll towel 800'	44,000.00	Edit	WKOLIBAS
11/01/2019		Piranha Super Pro Strip	11,500.00	Edit	GFACILITY
11/01/2019		Pressure washers (5)	500.00	Edit	GFACILITY
		Rayon Mop - MED	400.00	Edit	WKOLIBAS

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-000-262-610-64-003-000** Extn **7352** Proposed Amount **$233,889.00**

Description **Custodial-Supplies** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Rayon mop white -L	1,500.00	Edit	GFACILITY
11/01/2019		Safety glasses	150.00	Edit	GFACILITY
11/01/2019		Safety scraper	295.00	Edit	GFACILITY
11/01/2019		Safety scraper refill blades	750.00	Edit	GFACILITY
11/01/2019		Stearns Neutralizer	750.00	Edit	GFACILITY
11/01/2019		Stripping shoes 2XL	1,000.00	Edit	GFACILITY
11/01/2019		Stripping shoes LG	1,000.00	Edit	GFACILITY
11/01/2019		Stripping shoes XL	1,000.00	Edit	GFACILITY
11/01/2019		Toilet bowl brush	375.00	Edit	GFACILITY
11/01/2019		Trash bags 30x37	9,500.00	Edit	WKOLIBAS
11/01/2019		Trash bags 34x44	23,000.00	Edit	WKOLIBAS
11/01/2019		Uprite vacuums	759.00	Edit	WKOLIBAS
11/01/2019		Urinal screen w/block	1,500.00	Edit	GFACILITY
11/01/2019		Wastecan plastic	200.00	Edit	GFACILITY
11/01/2019		Wet/Dry vac w/fms	1,500.00	Edit	GFACILITY
11/01/2019		Yellow cellulose sponges	175.00	Edit	GFACILITY

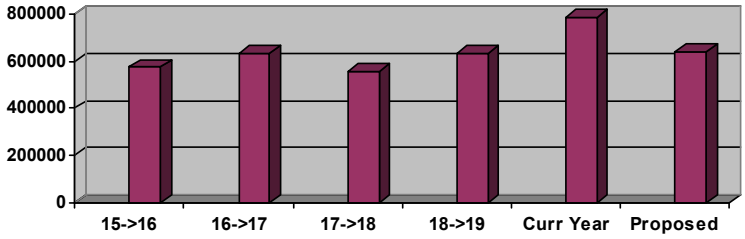
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-621-00-000-000**	Extn	**7353**	Proposed Amount	**$637,384.00**
Description	**NATURAL GAS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$573,746.47	$629,773.15	$558,922.64	$632,664.84	Curr Appr	$784,116.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-146,732.00**	**-18.71%**	**$637,384.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User

03/11/2020	NJNG 580,000 THERMS @ .6448 + $4,000/mnth fixed	421,984.00	Edit	CGOMES
03/11/2020	SJE 60,000 DTH @ $3.59/DTH	215,400.00	Edit	CGOMES

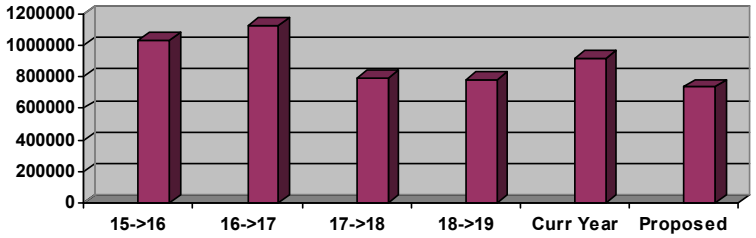
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-262-622-00-000-000**	Extn	**7354**	Proposed Amount	**$735,313.00**
Description	**ELECTRICITY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,029,114.46	$1,130,664.39	$791,332.66	$785,866.51	Curr Appr	$921,068.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-185,755.00**	**-20.17%**	**$735,313.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
03/11/2020		ELECTRICITY 7,567,000 @ .1174/Cost Per KWH	888,365.00	Edit	CGOMES
03/11/2020		LESS GENERATION OF SOLAR PANELS 2,096,587 @ .1174	-246,140.00	Edit	CGOMES
03/11/2020		NJR SOLAR PANEL GENERATION 2,096,587 @ .0444/Cost	93,088.00	Edit	CGOMES

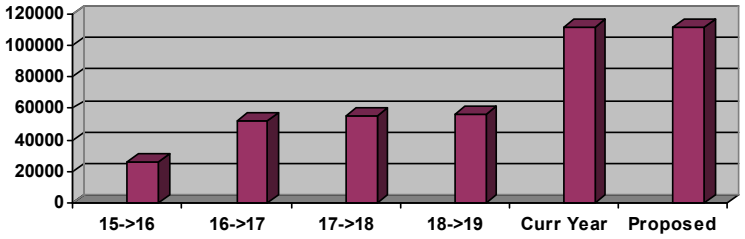
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-263-109-00-000-000**	Extn	**7355**	Proposed Amount	**$111,893.00**
Description	**MANAGER GROUNDS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$26,067.71	$52,082.88	$54,960.88	$56,026.93	Curr Appr	$111,352.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$541.00**	**0.49%**	**$111,893.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	0.33	Fac Asst Mgr-PICCUIRRO, TIMOTHY	22,660.00	EdAcct#	MROBERTS
10/31/2019	0.33	Fac Mgr-KOLIBAS, WILLIAM	32,583.00	EdAcct#	MROBERTS
10/31/2019	1.00	Gr Spv-SKINNER, JOHN	56,650.00	EdAcct#	MROBERTS

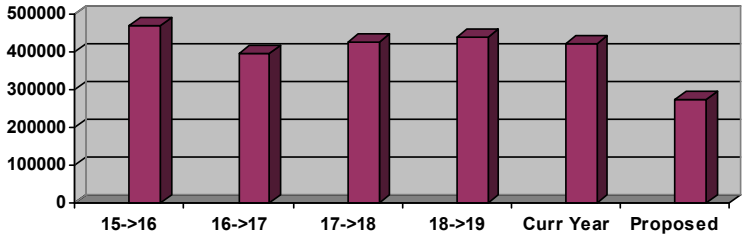
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-263-109-64-000-000**	Extn	**7356**	Proposed Amount	**$275,307.00**
Description	**GROUNDS SALARIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$468,053.40	$396,977.24	$426,567.69	$439,106.89	Curr Appr	$419,852.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-144,545.00**	**-34.43%**	**$275,307.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	-1.00	5% reduction (1) position	-25,924.00	Edit	JEDWARDS
10/31/2019	1.00	Grounds-BERTA, JASON	34,181.00	Edit	MROBERTS
10/31/2019	1.00	Grounds-COMITO, PATRICK	28,530.00	Edit	MROBERTS
10/31/2019	1.00	Grounds-EVANECKY, TYLER	26,031.00	Edit	MROBERTS
10/31/2019	0.50	Grounds-GARRISON, JANAE	13,673.00	Edit	MROBERTS
10/31/2019	1.00	Grounds-MOHWINKLE, MARK	29,887.00	Edit	MROBERTS
10/31/2019	1.00	Grounds-SCIFO, ROCK	35,015.00	Edit	MROBERTS
10/31/2019	0.50	Grounds-SHAUGHNESSY, JOHN	16,771.00	Edit	MROBERTS
10/31/2019	1.00	Grounds-SIPPEL, RAYMOND	70,019.00	Edit	MROBERTS
10/31/2019	1.00	Grounds-SPARANY, CHRISTOPHER	48,422.00	Edit	MROBERTS
10/31/2019	1.00	Grounds-TESTA JR., FRED	43,013.00	Edit	MROBERTS
10/31/2019	0.50	Grounds-vacancy (HENEHAN)	13,673.00	Edit	MROBERTS
10/31/2019	0.50	Grounds-vacancy (TINIK)	13,673.00	Edit	MROBERTS
10/31/2019	1.00	Grounds-WOJCIK, CHRISTOPHER	24,920.00	Edit	MROBERTS
02/29/2020		Preschool Allocation (54.1% Sparany)	-26,196.00	Edit	JEDWARDS
02/29/2020		Preschool Allocation (73.3% Berta)	-25,055.00	Add	JEDWARDS
01/31/2020		Replacement Comito	25,924.00	Add	MROBERTS
01/31/2020		Replacement Sippel	25,924.00	Add	MROBERTS
01/31/2020		Retirement Comito	-27,155.00	Add	MROBERTS
01/31/2020		Retirement Sippel	-70,019.00	Edit	MROBERTS

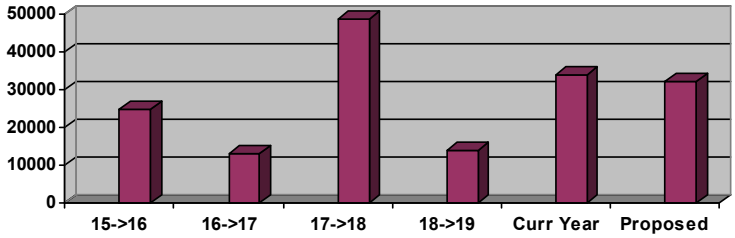
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-263-109-64-004-000**	Extn	**7357**	Proposed Amount	**$32,300.00**
Description	**Grounds O/T**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$24,630.17	$13,168.30	$48,717.18	$14,035.31	Curr Appr	$34,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,700.00**	**-5.00%**	**$32,300.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		5% reducation	-1,700.00	Edit	JEDWARDS
11/01/2019		OT Grounds (includes district wide snow removal)	34,000.00	Edit	WKOLIBAS

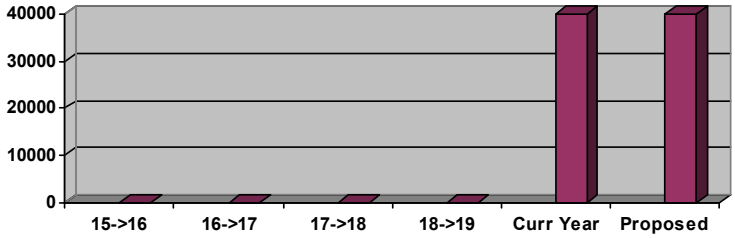
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-263-109-64-005-000**	Extn	**7358**	Proposed Amount	**$40,000.00**
Description	**GRNDS OT OUTSIDE USE OF**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$40,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$40,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Gounds Outside Use of Facilities	40,000.00	Edit	WKOLIBAS

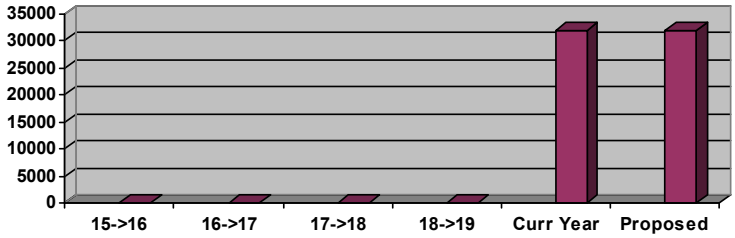
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-263-109-64-010-000**	Extn	**7359**	Proposed Amount	**$31,950.00**
Description	**GROUNDS OT EXTRACURRIC**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$31,950.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$31,950.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Band	7,500.00	Edit	WKOLIBAS
11/01/2019		Baseball	1,000.00	Edit	WKOLIBAS
11/01/2019		Challenger	1,000.00	Edit	WKOLIBAS
11/01/2019		Color Guard	4,500.00	Edit	WKOLIBAS
11/01/2019		Field Hockey	1,000.00	Edit	WKOLIBAS
11/01/2019		Football	7,500.00	Edit	WKOLIBAS
11/01/2019		Lacrosse	1,500.00	Edit	WKOLIBAS
11/01/2019		Soccer	3,000.00	Edit	WKOLIBAS
11/01/2019		Softball	2,400.00	Edit	WKOLIBAS
11/01/2019		Track	2,550.00	Edit	WKOLIBAS

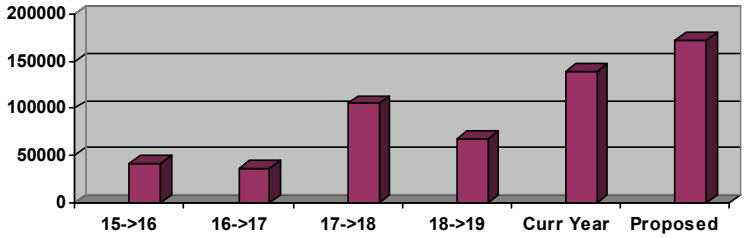
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-263-420-64-006-000**	Extn	**7360**	Proposed Amount	**$171,800.00**
Description	**GROUNDS PURCH. SERV.**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$41,070.68	$36,593.65	$105,159.91	$67,729.09	Curr Appr	$139,800.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$32,000.00**	**22.89%**	**$171,800.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		Blk top repair (dist wide)	34,000.00	Edit	JEDWARDS
11/01/2019		Equipment Service/Repair	15,000.00	Edit	WKOLIBAS
11/01/2019		Fencing Installation (District Wide)	8,000.00	Edit	WKOLIBAS
11/30/2019		Gmax testing (VMMS Turf)	2,500.00	Edit	JEDWARDS
11/01/2019		Irrigation Service/ Repairs	23,000.00	Edit	WKOLIBAS
11/01/2019		Playground various equipment (All Schools)	15,000.00	Edit	WKOLIBAS
11/30/2019		Seal coat/Re-strip prk	35,000.00	Edit	JEDWARDS
11/30/2019		Snow equ repair	4,000.00	Edit	JEDWARDS
11/01/2019		Sports field mnt. program (BTHS/BMHS)	11,000.00	Edit	WKOLIBAS
11/01/2019		Tree maintenace	6,300.00	Edit	WKOLIBAS
11/01/2019		Vegetation Control (District)	18,000.00	Edit	WKOLIBAS

Brick Board of Education

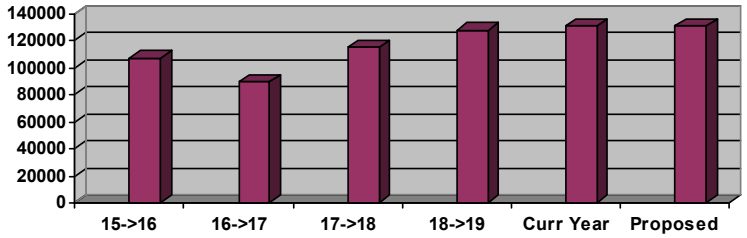
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-263-610-64-000-000** Extn **7361** Proposed Amount **$130,863.00**

Description **Grounds-Supplies** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$107,097.37	$89,424.17	$115,049.92	$128,303.25	Curr Appr	$130,864.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-1.00	0.00%	$130,863.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		bulk road rock salt	15,000.00	Edit	WKOLIBAS
11/01/2019		equipement, belts, blades, filter, misc.	16,000.00	Edit	WKOLIBAS
11/01/2019		fencing-materials	10,000.00	Edit	WKOLIBAS
11/01/2019		grounds chemical, fertilizer, lime, turface, seed	15,000.00	Edit	WKOLIBAS
11/01/2019		Grounds safety supplies	3,615.00	Edit	WKOLIBAS
11/01/2019		infield claymix, topsoil, sand, stone	21,000.00	Edit	GFACILITY
11/01/2019		irrigation parts	6,000.00	Edit	WKOLIBAS
11/01/2019		misc, athletic paint, cement, cold patch	23,000.00	Edit	WKOLIBAS
11/01/2019		plant material, trees, shrubs	3,000.00	Edit	WKOLIBAS
11/01/2019		Rock salt	15,000.00	Edit	WKOLIBAS
11/01/2019		traffic control, signage	3,248.00	Edit	WKOLIBAS

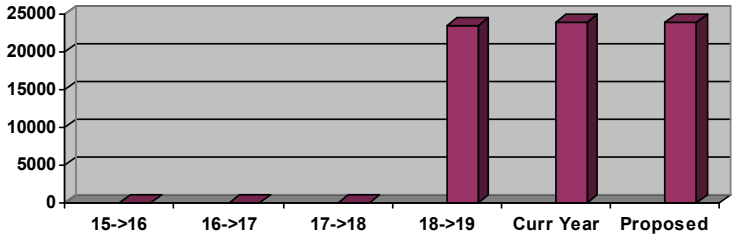
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-263-800-00-000-000**	Extn	**7362**	Proposed Amount	**$23,930.00**
Description	**LEASE PURCHASES -GROUNDS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$23,559.20	Curr Appr	$23,930.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$23,930.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Mower & Tractor Lease (Payment 3 of 5)	23,929.14	Edit	MROBERTS
01/31/2020		rounding	0.86	Add	MROBERTS

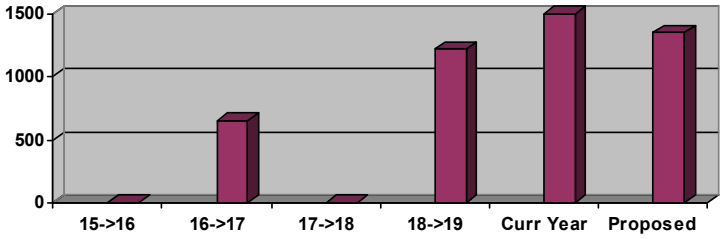
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-263-800-64-652-000**	Extn	**7363**	Proposed Amount	**$1,350.00**
Description	**GROUNDS DUES,FEES,WRKSHP**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$656.68	$0.00	$1,219.00	Curr Appr	$1,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-150.00	-10.00%	$1,350.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		5% reduction	-150.00	Edit	JEDWARDS
11/01/2019		Training/Workshops	1,500.00	Edit	GFACILITY

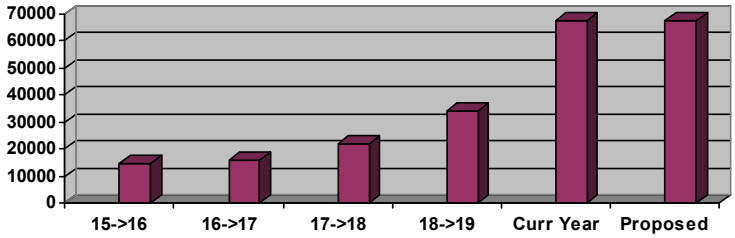
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-266-110-01-001-000**	Extn	**7364**	Proposed Amount	**$67,340.00**
Description	**ELEM SCHOOL SECURITY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$14,750.00	$15,900.00	$22,170.00	$33,855.00	Curr Appr	$67,340.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$67,340.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Elem-182 daysx$185/day each x 2 positions	67,340.00	Edit	SCSUPER

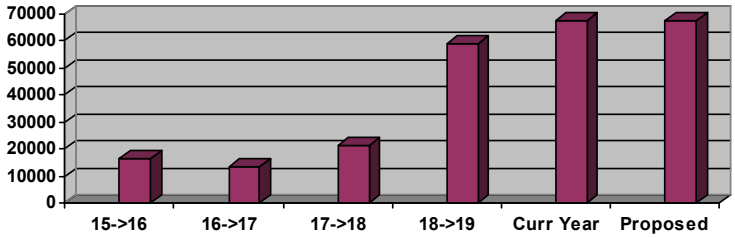
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-266-110-10-000-020**	Extn	**7365**	Proposed Amount	**$67,340.00**
Description	**BTHS SECURITY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$16,200.00	$13,600.00	$21,070.00	$58,830.00	Curr Appr	$67,340.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$67,340.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		182 days x $185/day x 2 positions	67,340.00	Edit	WKLEISSLER

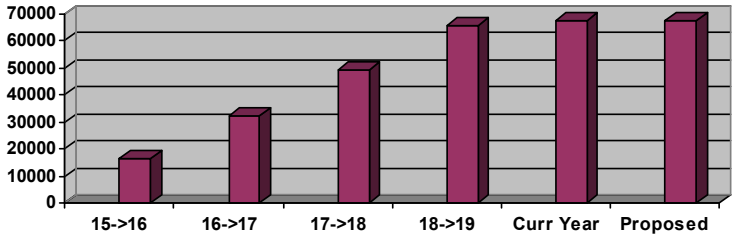
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-266-110-16-000-025**	Extn	**7366**	Proposed Amount	**$67,340.00**
Description	**BMHS SECURITY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$16,600.00	$32,400.00	$49,185.00	$65,490.00	Curr Appr	$67,320.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$20.00**	**0.03%**	**$67,340.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		+ 2x2 days PD	740.00	Edit	JEDWARDS
11/01/2019		180 Days x $185/day x 2 positions	66,600.00	Edit	BARRESIJ

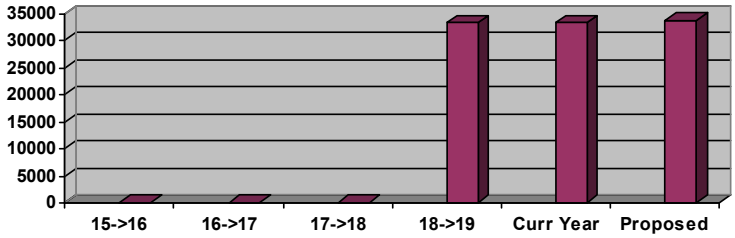
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-266-110-20-000-043**	Extn	**7367**	Proposed Amount	**$33,670.00**
Description	**LRMS SECURITY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$33,300.00	Curr Appr	$33,300.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$370.00**	**1.11%**	**$33,670.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Security Guard $185/day x 182 days	33,670.00	Edit	JEDWARDS

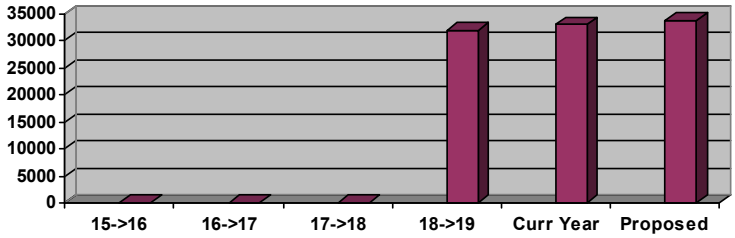
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-266-110-25-000-090**	Extn	**7368**	Proposed Amount	**$33,670.00**
Description	**VMMS SECURITY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$31,820.00	Curr Appr	$33,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$670.00**	**2.03%**	**$33,670.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		School Security 182 @ $185	33,670.00	Edit	JEDWARDS

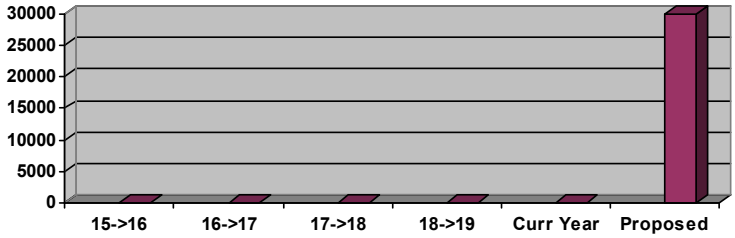
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-266-610-95-000-000**	Extn	**6982**	Proposed Amount	**$30,000.00**
Description	**SECURITY SUPPLIES - TECH**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$30,000.00	100.00%	$30,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		COPS Grant Security Purchases	120,000.00	Edit	JEDWARDS
01/31/2020		Less: COPS Grant	-90,000.00	Add	JEDWARDS

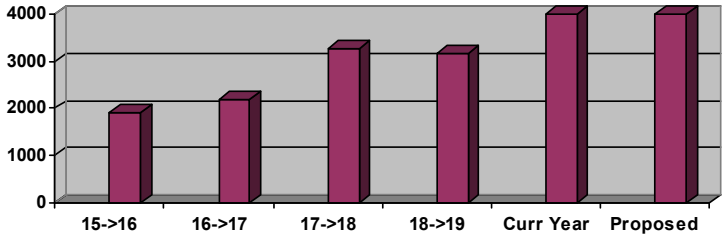
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-266-800-10-000-020**	Extn	**7371**	Proposed Amount	**$3,999.00**
Description	**BTHS POLICE SECURITY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,920.04	$2,177.10	$3,277.28	$3,169.29	Curr Appr	$3,999.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$3,999.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		EMT/Ambulance (Graduation)	260.00	Edit	DPETIX
11/01/2019		Police Security (Graduation)	1,427.00	Edit	DPETIX
11/01/2019		Police Security (Proms)	2,312.00	Edit	DPETIX

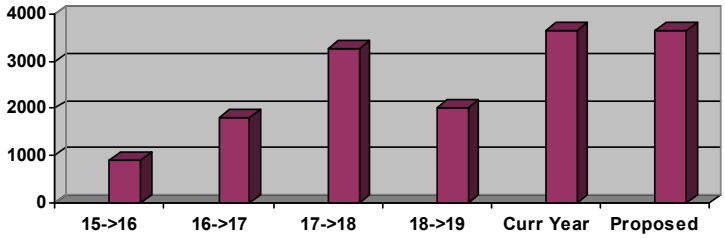
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-266-800-16-000-025**	Extn	**7372**	Proposed Amount	**$3,660.00**
Description	**BMHS POLICE SECURITY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$898.14	$1,801.30	$3,277.28	$2,016.08	Curr Appr	$3,660.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$3,660.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		EMT for graduation	260.00	Edit	BARRESIJ
11/01/2019		Graduation	2,000.00	Edit	BARRESIJ
11/01/2019		Prom	1,400.00	Edit	BARRESIJ

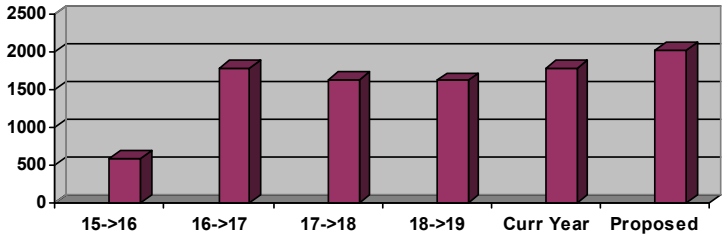
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-266-800-20-000-043**	Extn	**7373**	Proposed Amount	**$2,015.00**
Description	**LRMS POLICE SECURITY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$589.09	$1,786.30	$1,635.20	$1,618.73	Curr Appr	$1,775.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$240.00**	**13.52%**	**$2,015.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		EMT for Promotion, Race	390.00	Edit	BBLAIR
11/01/2019		Police for 8th Gr Dance, Promotion, Conf.	1,625.00	Edit	BBLAIR

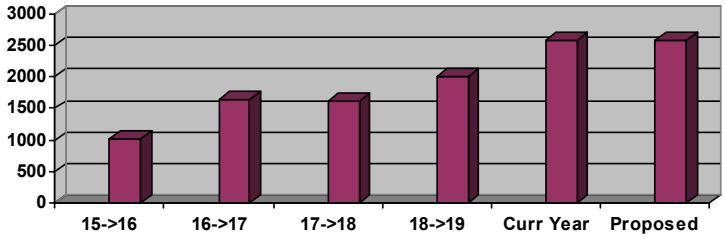
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-266-800-25-000-090**	Extn	**7374**	Proposed Amount	**$2,575.00**
Description	**VMMS POLICE SECURITY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,011.08	$1,636.88	$1,611.24	$2,006.64	Curr Appr	$2,575.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$2,575.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Police Security for School Events	2,575.00	Edit	MDEROSA

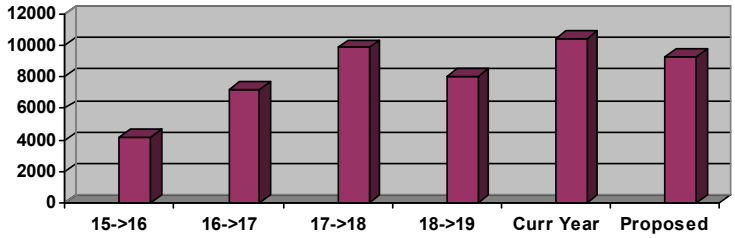
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-266-800-44-000-020**	Extn	**7375**	Proposed Amount	**$9,325.00**
Description	**BTHS ATH POLICE SECURITY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$4,213.16	$7,239.79	$9,854.98	$8,061.36	Curr Appr	$10,460.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,135.00**	**-10.85%**	**$9,325.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Brick EMS - Varsity FB 6 Home Games 2020	2,340.00	Edit	MREDDAN
11/01/2019		Brick Road Crew - V Boys Basketball 20-21 (1)	780.00	Edit	MREDDAN
11/01/2019		Brick Road Crew - V Wrestling Home 20-21 (1)	390.00	Edit	MREDDAN
11/01/2019		Brick Road Crew - Varsity FB 6 Home Games 2020	4,680.00	Edit	MREDDAN
11/01/2019		Special Police - Varsity FB 6 Home Games 2020	1,135.00	Edit	MREDDAN

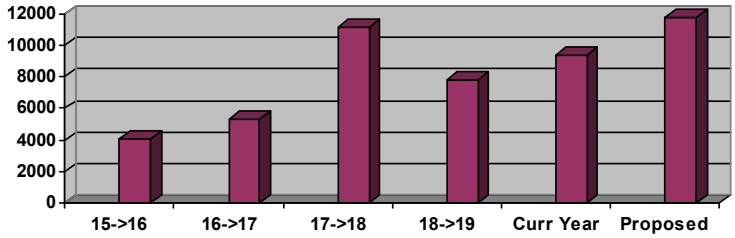
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-266-800-46-000-025**	Extn	**7376**	Proposed Amount	**$11,780.00**
Description	**BMHS ATH POLICE SECURITY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$4,102.69	$5,321.49	$11,172.00	$7,814.86	Curr Appr	$9,380.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$2,400.00**	**25.59%**	**$11,780.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Brick EMS Road Coverage 5 Home FB Games	1,465.00	Edit	ESARLUCA
11/01/2019		Police Coverage Football 5 Home FB Games	7,800.00	Edit	ESARLUCA
11/01/2019		Special Police Coverage Football 5 Home FB Games	2,515.00	Edit	ESARLUCA

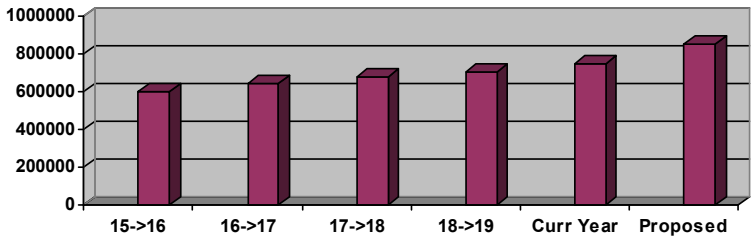
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-107-66-000-000**	Extn	**7377**	Proposed Amount	**$853,613.00**
Description	**BUS AIDES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$599,571.92	$643,996.48	$680,903.15	$702,678.67	Curr Appr	$747,270.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$106,343.00	14.23%	$853,613.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
02/29/2020		(10) 4hr-aides Pre School @ 36.65%	-37,804.00	Edit	JEDWARDS
10/31/2019		(6)4hr-aides Pre School @36.65%	-22,166.00	Edit	JEDWARDS
10/31/2019	0.50	4 hr-ARPINO, MARIA WHW ($12.28/hr)	10,315.00	Edit	JEDWARDS
10/31/2019	0.50	4 hr-BERGERY, EMMA WHW	10,315.00	Edit	JEDWARDS
10/31/2019	0.50	4 hr-GLICK, MADISON WHW	10,315.00	Edit	JEDWARDS
10/31/2019	0.50	4 hr-GORMAN, BARBARA WHW	10,315.00	Edit	JEDWARDS
10/31/2019	0.50	4 hr-MAYDAN, SHERI WHW	10,315.00	Edit	JEDWARDS
10/31/2019	0.50	4 hr-MOGAVERO, JESSICA WHW	10,315.00	Edit	JEDWARDS
10/31/2019	0.50	4 hr-MURRAY, MELINDA WHW	10,315.00	Edit	JEDWARDS
10/31/2019	0.50	4 hr-PRZYBOS, GARY WHW	10,315.00	Edit	JEDWARDS
10/31/2019	0.50	4 hr-SALSANO, JENNIFER WHW	10,315.00	Edit	JEDWARDS
10/31/2019	0.50	4 hr-Silva, Sandra WHW	10,315.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-BROWN, COLLEEN	25,418.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-BUTALA, THOMAS	24,079.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-CLIMENTI, MARINA	25,418.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-COOK, SANDRA	25,969.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-DAVIS, VALERIE	23,027.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-DEMICCO, DORA	25,969.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-FORD, MICHELLE	25,969.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-GARDNER, SANDRA	25,418.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-GIANETTINO, CAROLYN	25,418.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-HIBBERD, MARYANN	28,688.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-HUBERT, ANNMARIE	43,237.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-HYNES, WENDY	18,942.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-JOHNSTON, HOPE	28,688.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-KISH, MARYANN	25,418.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-LACERDA, LINDSEY	23,027.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-MANN, KRISTEN	24,559.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-MOTA MANTILLA, NATALIA	23,027.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-PEDERSEN, LISA	25,418.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-PHILPOT, DIANE	28,688.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-PILIERE, DEBORAH	23,027.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-POLITO, JOSEPH	18,942.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-REGGIO, PENELOPE	20,690.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-RIVERS, LATESHA	20,690.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-ROSENBERG, LILLIAN	42,197.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-RUVALCABA, LISA	19,752.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-RYBAK, FRANCES	23,489.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-SCHULTZ, SANDRA	26,462.00	Edit	MROBERTS

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-000-270-107-66-000-000** Extn **7377** Proposed Amount **$853,613.00**

Description **BUS AIDES** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	8 hr-SCOTT, CINDY	34,838.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-SESSA, MARYANN	23,489.00	Edit	MROBERTS
10/31/2019	0.50	Vacant 4 hr Pre School Herb	10,080.00	Edit	JEDWARDS
10/31/2019	0.50	Vacant 4 hr Pre School Herb	10,080.00	Edit	JEDWARDS
10/31/2019	0.50	Vacant 4 hr Pre School Herb	10,080.00	Edit	JEDWARDS
10/31/2019	0.50	Vacant 4 hr Pre School Herb	10,080.00	Edit	JEDWARDS
10/31/2019	0.50	Vacant 4 hr Pre School Herb	10,080.00	Edit	JEDWARDS
10/31/2019	0.50	Vacant 4 hr Pre School Herb ($12.00/hr)	10,080.00	Edit	JEDWARDS

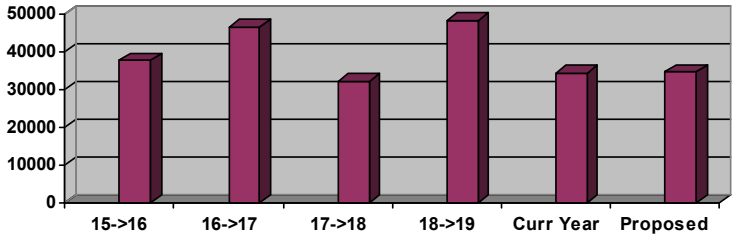
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-107-66-001-000**	Extn	**7378**	Proposed Amount	**$34,560.00**
Description	**SUB BUS AIDE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$37,590.25	$46,421.59	$32,236.82	$48,429.22	Curr Appr	$34,503.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$57.00	0.17%	$34,560.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Subs Bus Aides (Avg. 2/day x 180 days x $96)	34,560.00	Edit	JEDWARDS

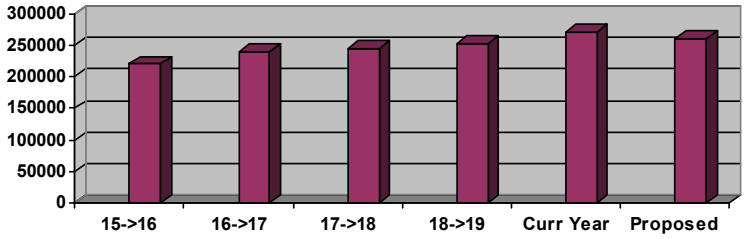
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-160-00-000-000**	Extn	**7379**	Proposed Amount	**$261,224.00**
Description	**SUPERVISORS/ MANAGER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$220,285.67	$239,607.74	$244,362.71	$251,880.02	Curr Appr	$272,178.80

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-10,954.80**	**-4.02%**	**$261,224.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Disp-JACOBS, CHERYL	65,058.00	EdAcct#	MROBERTS
10/31/2019	1.00	Disp-PIERSON, LYNNE	54,816.00	EdAcct#	MROBERTS
10/31/2019	1.00	Disp-vacancy	46,350.00	EdAcct#	MROBERTS
01/31/2020	1.00	Transp Mgr-Stapienski, Daile	95,000.00	EdAcct#	MROBERTS

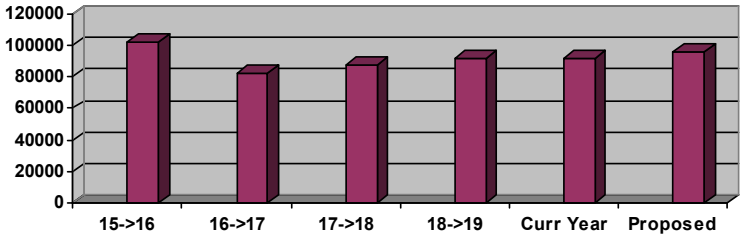
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-160-66-001-000**	Extn	**7380**	Proposed Amount	**$95,988.00**
Description	**TRANSPORTATION CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$102,653.83	$82,268.88	$87,426.48	$91,360.80	Curr Appr	$91,361.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$4,627.00**	**5.06%**	**$95,988.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Clerical-CRUMRINE, DIANE	33,773.00	Edit	MROBERTS
10/31/2019	1.00	Clerical-DIRODRICO, SHERYL	29,347.00	Edit	MROBERTS
10/31/2019	1.00	Clerical-MUENCH, AMY	32,868.00	Edit	MROBERTS

Brick Board of Education

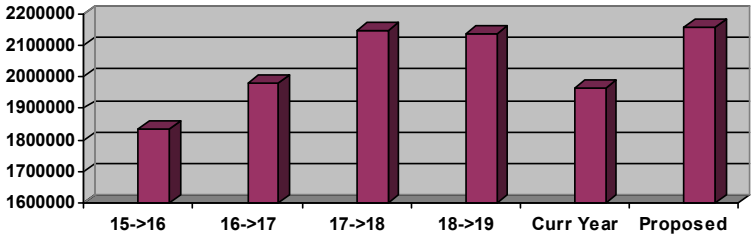
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-270-160-66-002-000** Extn **7381** Proposed Amount **$2,158,658.00**

Description **BUS DRIVERS** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,834,959.65	$1,979,809.30	$2,145,802.82	$2,137,272.29	Curr Appr	$1,967,360.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$191,298.00	9.72%	$2,158,658.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	0.63	5 hr-ACKERMAN, EDWARD	19,597.00	Edit	MROBERTS
10/31/2019	0.63	5 hr-BRUNO, ANTHONY	22,848.00	Edit	MROBERTS
10/31/2019	0.63	5 hr-COURTNEY, RICHARD	18,754.00	Edit	MROBERTS
10/31/2019	0.63	5 hr-DeSANTE, LOUIS	18,754.00	Edit	MROBERTS
10/31/2019	0.63	5 hr-GARAFANO, ROBERT	19,597.00	Edit	MROBERTS
10/31/2019	0.63	5 hr-GONNELLA, ANTHONY	18,296.00	Edit	MROBERTS
10/31/2019	0.63	5 hr-GRIBBLE, RAYMOND	18,754.00	Edit	MROBERTS
10/31/2019	0.63	5 hr-KEATING, JOSEPH	18,754.00	Edit	MROBERTS
10/31/2019	0.63	5 hr-KENNEDY, CAITLIN	19,597.00	Edit	MROBERTS
10/31/2019	0.63	5 hr-KONIG, GUSTAVE	19,597.00	Edit	MROBERTS
10/31/2019	0.63	5 hr-LI, GUANG	18,296.00	Edit	MROBERTS
10/31/2019	0.63	5 hr-MARR, VICTORIA	20,532.00	Edit	MROBERTS
10/31/2019	0.63	5 hr-PETTYJOHN, JESSE	20,532.00	Edit	MROBERTS
10/31/2019	0.63	5 hr-RASMUSSEN, JAMES	18,754.00	Edit	MROBERTS
10/31/2019	0.63	5 hr-SERDAROS, EVONE	22,848.00	Edit	MROBERTS
10/31/2019	0.63	5 hr-STIFFLER, EDWARD	20,532.00	Edit	MROBERTS
10/31/2019	0.63	5 hr-TORTORELLA, ALFRED	18,754.00	Edit	MROBERTS
10/31/2019	0.63	5 hr-TURNER, JOSEPH	20,532.00	Edit	MROBERTS
10/31/2019	0.63	5 hr-VACANT (Donna Marino)	18,296.00	Edit	MROBERTS
10/31/2019	0.63	5 hr-VANDERDOES, ARIE	22,848.00	Edit	MROBERTS
10/31/2019		5hr-Ackerman, Ed HERB PS $19597 @29.32%	-5,746.00	Edit	JEDWARDS
10/31/2019		5hr-Garafano, Robert Herb PS $19,597 @29.32%	-5,746.00	Edit	JEDWARDS
10/31/2019		5hr-Serdaros, Evon WHW PS $22848 @29.32%	-6,699.00	Edit	JEDWARDS
10/31/2019		5hr-Vanderdoes, Ari Herb PS $22848 @29.32%	-6,699.00	Edit	JEDWARDS
10/31/2019	0.75	6 hr-BURT, TIMOTHY	19,419.00	Edit	MROBERTS
10/31/2019	0.75	6 hr-JACOBS, PETER	21,417.00	Edit	MROBERTS
10/31/2019	0.75	6 hr-VACANT (KEATING)	16,483.00	Edit	MROBERTS
01/31/2020	0.75	6hr-vacancy	16,483.00	Edit	MROBERTS
10/31/2019	1.00	8 hr BOCK,MELISSA	21,977.00	Edit	MROBERTS
10/31/2019	1.00	8 hr VACANCY (Li)	21,977.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-AKER, BARBARA	33,791.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-AMODEO, ANNETTE	30,294.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-BATZEL, LYNELLE	35,927.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-BERRIOS, KIM	33,387.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-CLAYTON, FAITH	35,680.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-CONROY, JAMES	29,270.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-CONTI, TIFFANY	28,554.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-CONTRERAS, GINA	30,294.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-CURLEY, PATRICIA	31,800.00	Edit	MROBERTS

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-000-270-160-66-002-000** Extn **7381** Proposed Amount **$2,158,658.00**

Description **BUS DRIVERS** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	8 hr-DAVIS, BARBARA	35,680.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-DAVIS, JOHN	30,866.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-DONAHUE, CHRISTINA	24,658.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-DRYSDALE, SIERRA	22,526.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-EISENSTEIN, VALERIE	30,866.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-FARR, CHRISTINE	35,680.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-FRIGON, ANTHONY	32,588.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-FUMOSA, ANTHONY	47,504.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-GARES ALBRUZZESE, THERESA	28,554.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-GRASSO, DENNIS	27,443.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-HALEY, SHIRLEY	50,868.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-HARDVIG, JANET	30,866.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-HASHER, JANE	35,680.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-JACOBS, PAUL	32,588.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-KACZKA, BABETTE	33,791.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-KENNEY, TRACY	46,723.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-LACERDA, LINDA	35,680.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-MAESTRI, LAURA	41,301.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-MANCINI, LEONARD	30,294.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-MANN, MICHAEL	32,588.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-MARGENTINO, JAMIE	24,658.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-MILLER, HOLLY	41,301.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-MOORE, APRIL	35,927.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-MORENO, MARISSA	28,554.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-MOUNT, LINDA	28,555.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-NESCI LIVERA, MARIA	33,791.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-OCASIO, JENNY	27,444.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-OLDENHOF, RUTH	34,167.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-OROZCO, NICOLE	34,219.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-PETERSON, CRYSTAL	25,891.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-PETRACCA, ANTONIO	30,866.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-PINHO, KRISTELLE	32,309.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-PROVINZANO, KAREN	30,294.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-ROCHE, CAROLYN	28,554.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-SANTINI, DIANE	41,930.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-SHYMANSKI, ROBERT	32,588.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-SIKORA, LINDA	30,866.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-TSOUKALIS, SUZANNE	30,294.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-VANHART, JOHN	25,891.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-WEBER, JOHN	28,554.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-WILLIAMS, BARBARA	35,111.00	Edit	MROBERTS
10/31/2019	1.00	8 hr-WIMMER, LAURIE	24,658.00	Edit	MROBERTS
10/31/2019		8hr-Batzel, Lynelle WHW PS $35927 @18.33%	-6,584.00	Edit	JEDWARDS
10/31/2019		8hr-Davis, John WHW PS $30866 @18.33%	-5,656.00	Edit	JEDWARDS
10/31/2019		8hr-Drysdale, Sierra WHW PS $22526 @18.33%	-4,128.00	Edit	JEDWARDS
10/31/2019		8HR-Ocasio, Jenny WHW PS $27444 @18.33%	-5,029.00	Edit	JEDWARDS
01/31/2020	1.00	8hr-Stephenson, Margaret	28,554.00	Edit	MROBERTS

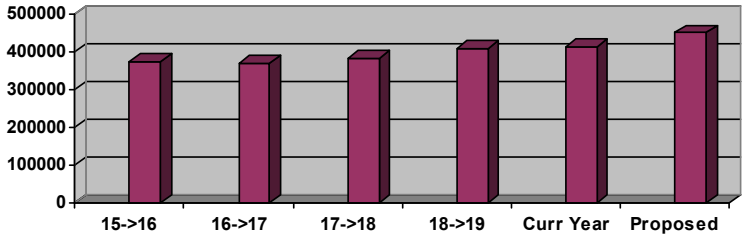
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-160-66-003-000**	Extn	**7382**	Proposed Amount	**$450,051.00**
Description	**TRANSP GARAGE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$372,927.03	$367,819.41	$380,825.80	$410,360.16	Curr Appr	$413,069.28

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$36,981.72**	**8.95%**	**$450,051.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Garage-COTTRELL, DAVID	71,647.00	Edit	MROBERTS
10/31/2019	1.00	Garage-DePaola, John	43,050.00	Edit	MROBERTS
10/31/2019	1.00	Garage-GUCKIAN, THOMAS	53,759.00	Edit	MROBERTS
10/31/2019	1.00	Garage-HOLMES, STEVEN	87,611.00	Import	MROBERTS
10/31/2019	1.00	Garage-PLASCHKE, MICHAEL	76,344.00	Edit	MROBERTS
10/31/2019	1.00	Garage-ROGERS, MARC	65,122.00	Edit	MROBERTS
10/31/2019	1.00	Garage-SMITH, MATTHEW	52,518.00	Edit	MROBERTS

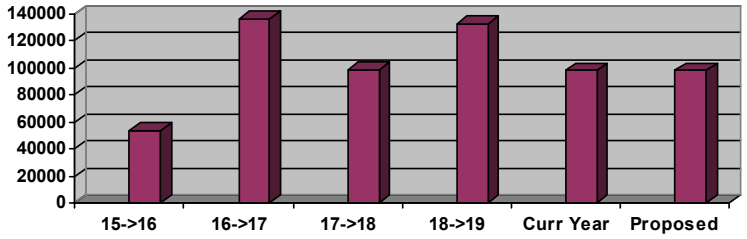
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-160-66-004-000**	Extn	**7383**	Proposed Amount	**$97,920.00**
Description	**SUB BUS DRIVER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$53,660.88	$135,934.27	$98,483.57	$132,530.94	Curr Appr	$97,920.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$97,920.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		4 avg/day x 180 days x 8 hrs x $17/hr	97,920.00	Edit	DWILSON

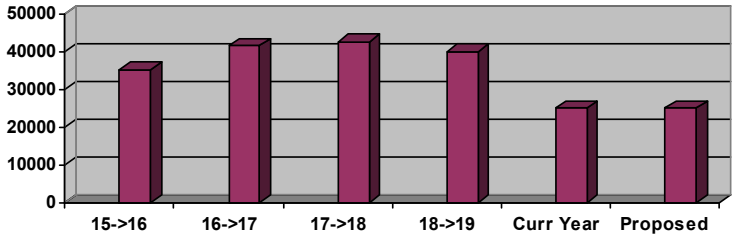
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-160-66-008-000**	Extn	**7384**	Proposed Amount	**$25,000.00**
Description	**GARAGE OVERTIME**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$35,065.21	$41,489.63	$42,521.94	$39,839.19	Curr Appr	$25,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$25,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Garage overtime	25,000.00	Edit	DWILSON

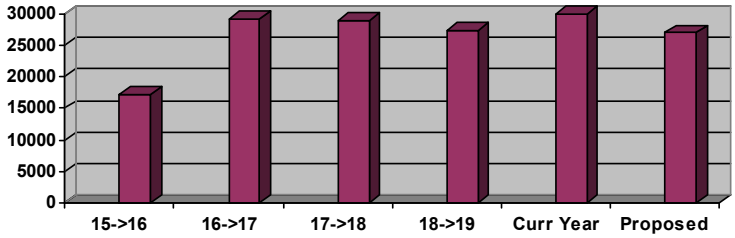
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-160-66-009-000**	Extn	**7385**	Proposed Amount	**$27,000.00**
Description	**ATTEND CONTR OBLIG TRANS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$17,138.00	$29,305.32	$29,026.50	$27,408.75	Curr Appr	$30,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-3,000.00**	**-10.00%**	**$27,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		Less 10%	-3,000.00	Add	DWILSON
11/01/2019		Perfect Attendance ($125/Qtr)	30,000.00	Edit	DWILSON

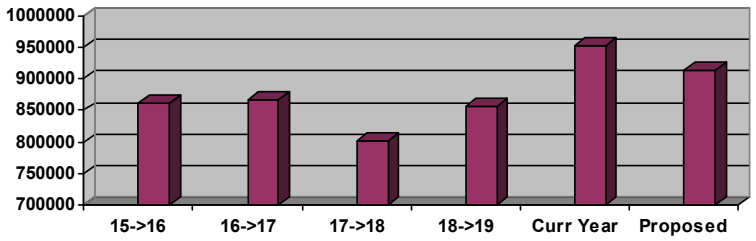
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-161-66-005-000**	Extn	**7389**	Proposed Amount	**$914,482.00**
Description	**SPEC ED DRIVERS IN-DISTR**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$860,672.34	$867,410.13	$800,704.55	$855,415.68	Curr Appr	$952,247.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-37,765.00	-3.97%	$914,482.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Sp Ed-BEI JONES, VALERIE	32,588.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-BERNDT, KAREN	29,270.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-Bilof, Jessica	21,977.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-BOGAN, ANTHONY	33,414.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-BORNEMANN, KATHLEEN	32,588.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-BURKE, BARBARA	30,881.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-CLIMENTI, GIUSEPPE	35,680.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-DANZA, CHANDRA	25,892.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-DESIDERIO, JOANN	44,992.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-DORANDO, RICHARD	31,800.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-JACKSON, JEANNE	41,301.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-KEATING,KATHLEEN	21,977.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-KRAUS, GERALDINE	30,294.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-LEUTHNER, LAURIE	35,680.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-LOPEZ, FRANCISCA	23,540.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-MADSEN, ELIZABETH	30,294.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-MARINO, DONNA	21,977.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-MAROTTA, SHIRLEY	25,891.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-MIKTUS, GAIL	34,167.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-MILLMAN, ELIZABETH	23,540.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-MORGAN, ANN	39,757.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-NICOLAZZI, MARGARET	31,800.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-NORMAN, SANDRA	23,540.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-PELTIER JR, WILLIAM	39,566.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-ROBINSON, CRYSTAL	24,658.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-TREACY, BETTY JEAN	47,504.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-VALENTE, VINCENT	35,680.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-VanHART (Kish), JENNIFER	35,680.00	Edit	MROBERTS
10/31/2019	1.00	Sp Ed-ZYGMUND, RONALD	28,554.00	Edit	MROBERTS

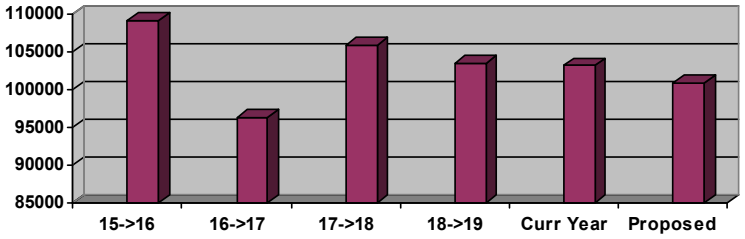
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-161-66-006-000**	Extn	**7390**	Proposed Amount	**$100,832.00**
Description	**Trans-Summer Runs**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$109,118.24	$96,255.61	$105,921.69	$103,432.02	Curr Appr	$103,158.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-2,326.00**	**-2.25%**	**$100,832.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Drivers ($17/hr) & Attendants ($14/hr)	103,432.00	Edit	JEDWARDS
10/31/2019		Jump Start (Reimbursment)	-2,600.00	Add	DWILSON

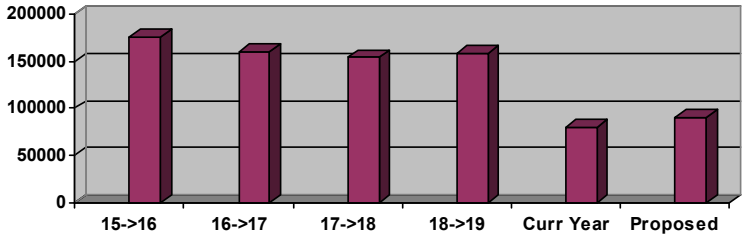
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-162-66-007-000**	Extn	**7391**	Proposed Amount	**$90,843.00**
Description	**DRVR XTRA PAY NON X-CURC**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$175,906.18	$159,763.52	$153,863.43	$157,510.48	Curr Appr	$79,325.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$11,518.00**	**14.52%**	**$90,843.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Hourly Drivers Extra Hours	84,243.00	Edit	DSTRANS
11/01/2019		Snow Related	6,600.00	Edit	JEDWARDS

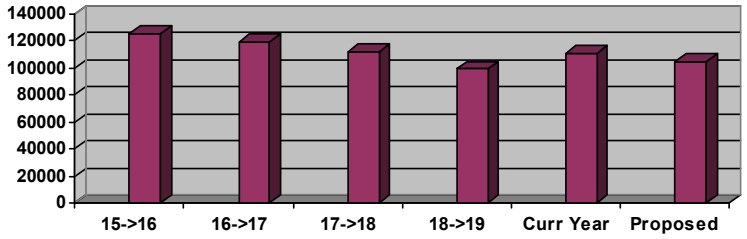
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-162-66-008-000**	Extn	**7392**	Proposed Amount	**$104,204.00**
Description	**DRVR XTRA PAY EXTRA-CURR**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$124,927.45	$119,647.01	$111,546.55	$99,178.71	Curr Appr	$110,924.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-6,720.00	-6.06%	$104,204.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		5% Misc/Other	-1,375.00	Edit	MROBERTS
10/31/2019		5% reduction Band	-1,489.13	Edit	MROBERTS
10/31/2019		5% reduction Baseball	-248.19	Edit	MROBERTS
10/31/2019		5% reduction Basketball	-248.19	Edit	MROBERTS
10/31/2019		5% reduction Bowling	-124.12	Edit	MROBERTS
10/31/2019		5% reduction Challenger	-49.64	Edit	MROBERTS
10/31/2019		5% reduction Cheerleading	-248.19	Edit	MROBERTS
10/31/2019		5% reduction Color Guard	-645.29	Edit	MROBERTS
10/31/2019		5% reduction Field Hockey	-49.64	Edit	MROBERTS
10/31/2019		5% reduction Football	-595.65	Edit	MROBERTS
10/31/2019		5% reduction Golf	-99.28	Edit	MROBERTS
10/31/2019		5% reduction Gymnastics	-24.84	Edit	MROBERTS
10/31/2019		5% reduction Ice Hockey	-248.19	Edit	MROBERTS
10/31/2019		5% reduction Lacrosse	-158.84	Edit	MROBERTS
10/31/2019		5% reduction Soccer	-168.77	Edit	MROBERTS
10/31/2019		5% reduction Softball	-99.28	Edit	MROBERTS
10/31/2019		5% reduction Swimming	-248.19	Edit	MROBERTS
10/31/2019		5% reduction Tennis	-99.28	Edit	MROBERTS
10/31/2019		5% reduction Track	-347.46	Edit	MROBERTS
10/31/2019		5% reduction Volleyball	-49.64	Edit	MROBERTS
10/31/2019		5% reduction Wrestling	-190.00	Edit	MROBERTS
10/31/2019		Band	29,782.50	Edit	DWILSON
10/31/2019		Baseball	4,963.75	Edit	DWILSON
10/31/2019		Basketball	4,963.75	Edit	DWILSON
10/31/2019		Bowling	2,482.35	Edit	DWILSON
10/31/2019		Challenger	992.75	Edit	DWILSON
10/31/2019		Cheerleading	4,963.75	Edit	DWILSON
10/31/2019		Color Guard	12,905.75	Edit	DWILSON
10/31/2019		Field Hockey	992.75	Edit	DWILSON
10/31/2019		Football	11,913.00	Edit	DWILSON
10/31/2019		Golf	1,985.50	Edit	DWILSON
10/31/2019		Gymnastics	496.85	Edit	DWILSON
10/31/2019		Ice Hockey	4,963.75	Edit	DWILSON
10/31/2019		LaCross	3,176.80	Edit	DWILSON
10/31/2019		Misc/Other	2,375.00	Edit	DWILSON
11/30/2019		Rounding	0.46	Add	JEDWARDS
10/31/2019		Soccer	3,375.35	Edit	DWILSON
10/31/2019		Softball	1,985.50	Edit	DWILSON
10/31/2019		Swimming	4,963.75	Edit	DWILSON

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-000-270-162-66-008-000** Extn **7392** Proposed Amount **$104,204.00**

Description **DRVR XTRA PAY EXTRA-CURR** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		Tennis	1,985.50	Edit	DWILSON
10/31/2019		Track	6,949.25	Edit	DWILSON
10/31/2019		Volleyball	992.75	Edit	DWILSON
10/31/2019		Wrestling	3,800.00	Edit	DWILSON

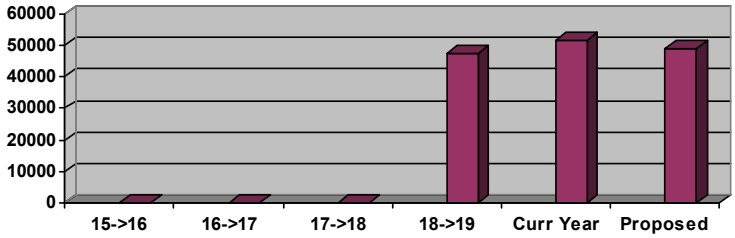
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-162-66-009-000**	Extn	**7393**	Proposed Amount	**$49,186.00**
Description	**DRVR XTRA PAY CLASS TRIP**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$47,468.95	Curr Appr	$51,775.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-2,589.00**	**-5.00%**	**$49,186.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		5% reduction class trips	-2,375.00	Edit	DWILSON
11/01/2019		5% reduction ROTC trips	-214.00	Edit	DWILSON
11/01/2019		Class trips	47,500.00	Edit	DWILSON
11/01/2019		ROTC trips	4,275.00	Edit	DWILSON

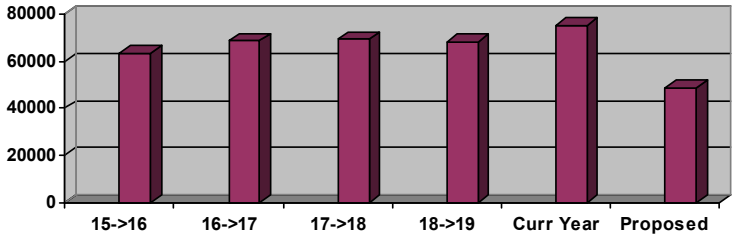
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-420-66-000-000**	Extn	**7394**	Proposed Amount	**$48,751.00**
Description	**TRANS.-REPAIR & MAINT.**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$63,453.73	$68,461.08	$69,164.31	$67,894.65	Curr Appr	$75,142.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-26,391.00**	**-35.12%**	**$48,751.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Air Conditioning repairs	9,000.00	Edit	DWILSON
11/01/2019		Engine Repair (outside vendors)	17,500.00	Edit	DWILSON
11/01/2019		Fire Equipment repair	7,000.00	Edit	DWILSON
11/01/2019		Mount and Dismount of tires & repairs	1,000.00	Edit	DWILSON
11/01/2019		Plow Repairs	4,000.00	Edit	DWILSON
11/01/2019		Plow Repairs / Grounds moved to Facilities	-4,000.00	Edit	JEDWARDS
11/01/2019		Seat Repairs	18,000.00	Edit	DWILSON
11/01/2019		Spring and suspension repairs	8,000.00	Edit	DWILSON
11/01/2019		Transmission Repair	10,000.00	Edit	DWILSON
11/01/2019		W&T for WHW/HERB PK 8@30M@180@.75 X 73.3%	-23,749.00	Edit	JEDWARDS
11/01/2019		Windshield repair	2,000.00	Edit	DWILSON

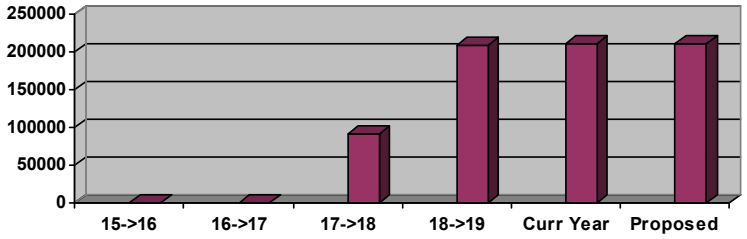
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-443-00-000-000**	Extn	**7396**	Proposed Amount	**$209,935.00**
Description	**LEASE PURCHASES- TRANSP**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$91,612.83	$208,127.43	Curr Appr	$209,935.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$209,935.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		BCI Capital (7/31/18) pmt 3 of 5 (5 54 Passenger)	114,929.59	Edit	MROBERTS
11/01/2019		rounding	0.93	Edit	MROBERTS
11/01/2019		US Bank (8/10/17) pmt 5 of 5 (5 54 Passenger)	95,004.48	Edit	MROBERTS

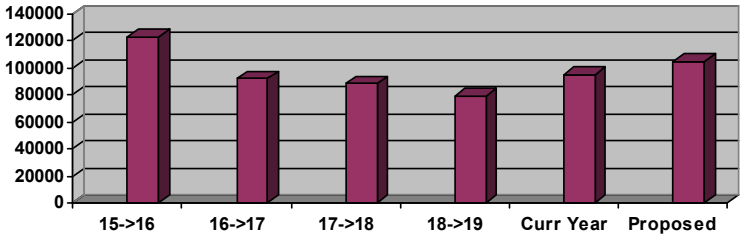
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-503-66-001-000**	Extn	**7397**	Proposed Amount	**$105,000.00**
Description	**Trans-Aid in Lieu**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$122,457.95	$91,876.18	$88,297.70	$78,650.85	Curr Appr	$95,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$10,000.00**	**10.53%**	**$105,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		$1000 AIL Non Public x 105 students (10)CBA/RBC	105,000.00	Edit	DWILSON

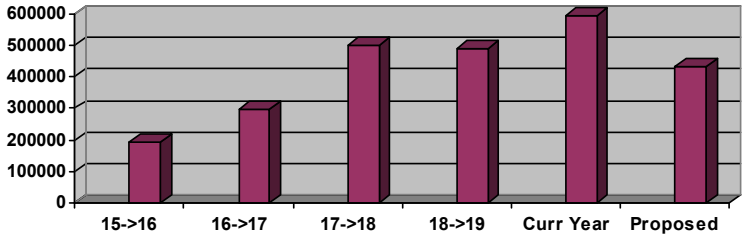
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-513-66-000-000**	Extn	**7403**	Proposed Amount	**$433,427.00**
Description	**TRANS-JOINTURES REG ED**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$192,774.81	$299,558.06	$498,786.37	$491,517.13	Curr Appr	$595,470.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-162,043.00**	**-27.21%**	**$433,427.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		#5522TomRVoc$86.47@180(11)studenys	15,565.00	Edit	DWILSON
10/31/2019		#5523TomRVoc$93.04@180(7)students	16,747.00	Edit	DWILSON
10/31/2019		#6585JaxVocAM$170.25@180(8)students	30,645.00	Edit	DWILSON
10/31/2019		#6586TomRVoc$170.25@180(45)students	30,645.00	Edit	DWILSON
10/31/2019		#6587 PAA Voc Brick Transportation (Move to Inho	-37,818.00	Edit	JEDWARDS
10/31/2019		#6587PAA Voc$210.10@180(23)students	37,818.00	Edit	DWILSON
10/31/2019		#7525 JaxVocPM Only need 1 bus	-20,633.00	Edit	DWILSON
10/31/2019		#7525JaxVocPM$114.63@180(3)students	20,633.00	Edit	DWILSON
10/31/2019		#8563JaxVocPM$112.93@180(14)students	20,328.00	Edit	DWILSON
10/31/2019		#8564PAA Voc Brick Transportation (Move to Inho	-31,466.00	Edit	JEDWARDS
10/31/2019		#8564PAA Voc $174.81@180days(44)students	31,466.00	Edit	DWILSON
10/31/2019		#8565Mates Alps $219.40@180days (34) students	39,492.00	Edit	DWILSON
10/31/2019		#8565Mates/Alps Brick Transportation (Move to Inho	-39,492.00	Edit	JEDWARDS
10/31/2019		#8650 Home/Displaced EHYES@$94.07@180	16,933.00	Edit	DWILSON
10/31/2019		#8703Home/Displaced VMMS$341.42@180	61,456.00	Edit	DWILSON
10/31/2019		#8785Home/Displaced LRMS $150.91@180	27,164.00	Edit	DWILSON
10/31/2019		#8790Home/Displaced VMES$194.15@180	34,947.00	Edit	DWILSON
10/31/2019		#8795Home/Displaced LMES$171.24@180	30,823.00	Edit	DWILSON
10/31/2019		#E9831Home/Displaced BTHS $92.84@180	16,711.00	Edit	DWILSON
10/31/2019		#E9915Home/Displaced OODplace$99.12@180	17,842.00	Edit	DWILSON
10/31/2019		E9904Home/Displaced BTHS $198.24@180	35,682.00	Edit	DWILSON
10/31/2019		E9909Home/Displaced BTHS $119.22@180	21,460.00	Edit	DWILSON
10/31/2019		E9948Home/Displaced VMMS$206.27@180	37,129.00	Edit	DWILSON
10/31/2019		E9966Home/Displaced BTHS$107.50@180	19,350.00	Edit	DWILSON

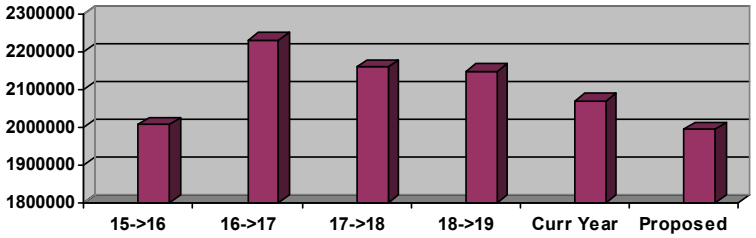
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-518-66-000-000**	Extn	**7405**	Proposed Amount	**$1,993,380.00**
Description	**TRANS JOINTURES SPEC. ED**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,006,546.03	$2,231,452.44	$2,158,392.17	$2,147,554.38	Curr Appr	$2,069,861.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-76,481.00	-3.69%	$1,993,380.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		#0517 CCMCO (CM) Summer $545.22@38	20,718.00	Edit	DWILSON
10/31/2019		#0517 CCMCO (CM) ToBeDoneInHouse	-20,718.00	Add	DWILSON
10/31/2019		#0519 CCMCO $212.29@180	38,212.00	Add	DWILSON
10/31/2019		#4556 NewRoad $107.66@180	19,379.00	Add	DWILSON
10/31/2019		#5345 JaxRegDay $190.32@180	34,258.00	Add	DWILSON
10/31/2019		#5345 JaxRegDay $190.32@180	34,258.00	Add	DWILSON
10/31/2019		#5506 Ladacin/Schro $250.86@180	45,155.00	Add	DWILSON
10/31/2019		#5534 Search $420.00@180	75,672.00	Add	DWILSON
10/31/2019		#6599 Neptune $78.11@180	14,060.00	Add	DWILSON
10/31/2019		#6681 LEHMANN $361.54@180	65,077.00	Add	DWILSON
10/31/2019		#7503 Hawkswood $395.87@180	71,257.00	Add	DWILSON
10/31/2019		#7509 Hawkswood $371.98@180	66,956.00	Add	DWILSON
10/31/2019		#7510 Hawkswood $365.56@180	65,801.00	Add	DWILSON
10/31/2019		#7678 Ladacin/Schro $361.91@180	65,144.00	Add	DWILSON
10/31/2019		#8515 Hartnett $385.02@180	69,304.00	Add	DWILSON
10/31/2019		#8536 Hartnett $55.30 @180	9,954.00	Add	DWILSON
10/31/2019		#8546 Bridge $47.84@180	8,611.00	Add	DWILSON
10/31/2019		#8554 Alpha $437.67@180	78,781.00	Edit	DWILSON
10/31/2019		#8581 Alpha $232.22@180	41,800.00	Edit	DWILSON
10/31/2019		#8583 EduAcad $146.36@180	26,348.00	Edit	DWILSON
10/31/2019		#8608 JaxRegDay $569.79@180	102,562.00	Edit	DWILSON
10/31/2019		#8714 DCF Ocean $316.73@180	57,011.00	Edit	DWILSON
10/31/2019		#8720 CCMCO (CM) ToBeDoneInHouse	-99,230.00	Add	DWILSON
10/31/2019		#8720 CCMCO (CM)$545.22@182	99,230.00	Edit	DWILSON
10/31/2019		#8763 Center $235.47@180	42,385.00	Edit	DWILSON
10/31/2019		#8828 DCF CHill $318.95@180	57,411.00	Edit	DWILSON
10/31/2019		#9505 Rugby $385.07@180	69,313.00	Edit	DWILSON
10/31/2019		#9508 Archway $126.07@180	22,692.00	Edit	DWILSON
10/31/2019		#9512 MCVSD $146.65@180	26,397.00	Edit	DWILSON
10/31/2019		#9514 CCMCO $834.31@180	150,176.00	Edit	DWILSON
10/31/2019		#9516 Coastal $336.55@180	60,579.00	Edit	DWILSON
10/31/2019		#9520 CPC Adol $303.76@180	54,677.00	Edit	DWILSON
10/31/2019		#9522 CPC Elem $152.45@180	27,441.00	Edit	DWILSON
10/31/2019		#9525 Harbor $415.56@180	74,801.00	Edit	DWILSON
10/31/2019		#9529 Collier $279.57@180	50,323.00	Edit	DWILSON
10/31/2019		#9543 Rugby $203.62@180	36,652.00	Edit	DWILSON
10/31/2019		#9578 Ocean Acd $180.86@180	32,555.00	Edit	DWILSON
10/31/2019		#E9802 Oakwood $93.90@180	16,902.00	Edit	DWILSON
10/31/2019		#E9809 Bayside $61.19@180	11,014.00	Edit	DWILSON

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-000-270-518-66-000-000** Extn **7405** Proposed Amount **$1,993,380.00**

Description **TRANS JOINTURES SPEC. ED** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		#E9860 PreBehavHealth #87.50@4	369.00	Edit	DWILSON
10/31/2019		#E9861 Rugby $90.00@180	16,200.00	Edit	DWILSON
10/31/2019		#E9863 Sail $100.23@180	18,041.00	Edit	DWILSON
10/31/2019		#E9901 Laurel $263.75@180	47,475.00	Edit	DWILSON
10/31/2019		#E9932 CPC Adol $185.68@180	33,422.00	Edit	DWILSON
10/31/2019		#E9944 Hawkswood $358.70@180	64,566.00	Edit	DWILSON
10/31/2019		#E9985 Lehman Ctr $292.24@180	52,603.00	Edit	DWILSON
10/31/2019		#E9994 Neptune MS $209.92@180	37,786.00	Edit	DWILSON

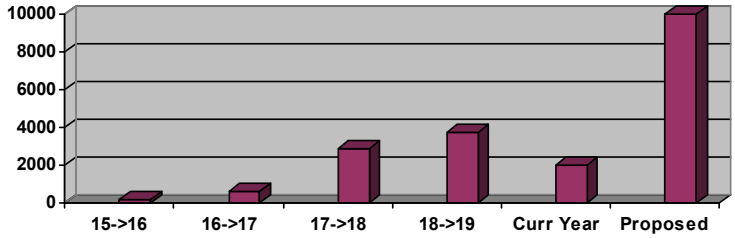
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-580-66-001-000**	Extn	**7406**	Proposed Amount	**$10,000.00**
Description	**TRANS. - TRAINING**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$145.98	$644.00	$2,853.59	$3,722.48	Curr Appr	$2,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$8,000.00**	**400.00%**	**$10,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		CPI TRAINING	4,000.00	Edit	DSTRANS
01/31/2020		DEFENSIVE DRIVING COURSE	1,500.00	Add	DSTRANS
01/31/2020		HOMELAND SECURITY COURSE	1,000.00	Add	DSTRANS
01/31/2020		NEW DRIVER TRAINING	2,800.00	Add	DSTRANS
01/31/2020		STS CONFERENCE	500.00	Add	DSTRANS
01/31/2020		STS DUES	200.00	Add	DSTRANS

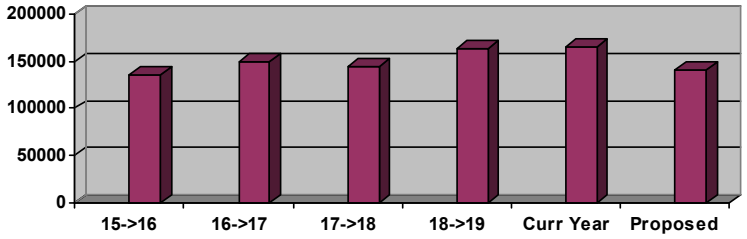
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-593-00-005-000**	Extn	**7407**	Proposed Amount	**$140,565.00**
Description	**Insurance-Liability**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$134,892.89	$148,960.75	$144,520.50	$162,900.92	Curr Appr	$165,463.11

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-24,898.11**	**-15.05%**	**$140,565.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Auto Insurance	137,297.91	Edit	MROBERTS
11/01/2019		Polution	3,266.48	Edit	MROBERTS
01/31/2020		rounding	0.61	Add	MROBERTS

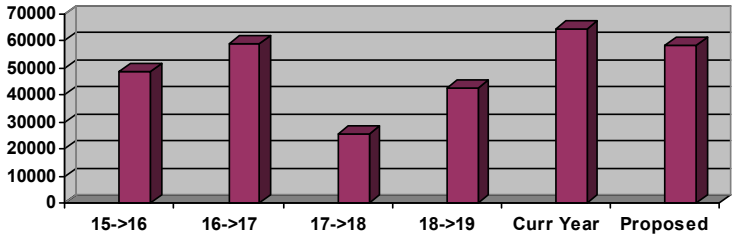
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-593-66-000-000**	Extn	**7408**	Proposed Amount	**$58,300.00**
Description	**TRANS-PURCH SVC**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$48,837.83	$59,136.93	$25,587.79	$42,726.73	Curr Appr	$64,400.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-6,100.00**	**-9.47%**	**$58,300.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		3 diesel fuel treatments @ 4,600 each	9,200.00	Edit	DWILSON
11/01/2019		ANNUAL AND SEMI ANNUAL MAINT ON FUEL TANKS	5,000.00	Edit	DWILSON
11/01/2019		Bus Services (towing,main svc)	6,000.00	Edit	DWILSON
11/01/2019		Driver Physicals (100 @ $85)	8,500.00	Edit	DWILSON
11/01/2019		Drug testing/abstracts	8,000.00	Edit	DWILSON
11/01/2019		FINGERPRINT REIMBURSEMENT	2,000.00	Edit	DWILSON
11/01/2019		NJ DIVISION OF MOTR VEHICLE	9,000.00	Edit	DWILSON
11/01/2019		Software Licenses and Maint. Services	10,000.00	Edit	DWILSON
11/01/2019		STS OF NEW JERSEY	600.00	Edit	DWILSON

Brick Board of Education

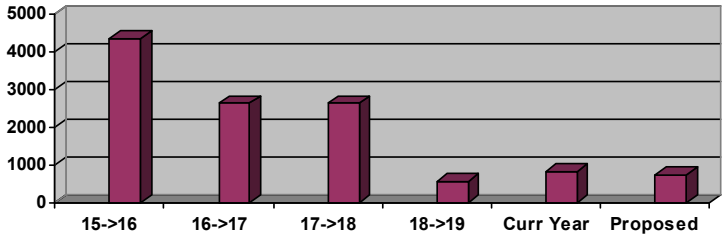
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-270-593-95-500-000** Extn **7409** Proposed Amount **$750.00**

Description **TRANSP. COPY MAINT.** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$4,327.00	$2,630.00	$2,630.00	$566.52	Curr Appr	$834.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-84.00	-10.07%	$750.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Copier Maintenance	750.00	Edit	JBAIO

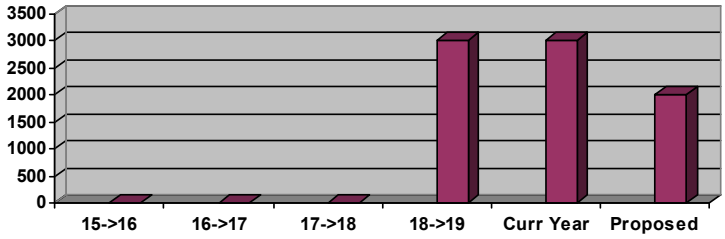
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-610-66-000-000**	Extn	**7410**	Proposed Amount	**$2,000.00**
Description	**TRANSPORTATION SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$3,010.27	Curr Appr	$3,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,000.00**	**-33.33%**	**$2,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		mISC OFFICE SUPPLYS &COPY PAPER	2,000.00	Edit	DWILSON

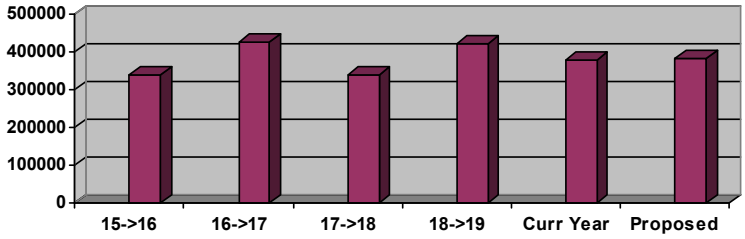
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-615-66-000-000**	Extn	**7411**	Proposed Amount	**$382,967.00**
Description	**TRANS-FLEET PARTS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$340,441.65	$427,805.69	$340,459.25	$423,161.76	Curr Appr	$378,050.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$4,917.00**	**1.30%**	**$382,967.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Brakes and Brake Parts	56,000.00	Edit	JEDWARDS
11/01/2019		Bus and Truck Parts	20,000.00	Edit	JEDWARDS
11/01/2019		Bus, Truck and Engine parts	165,000.00	Edit	JEDWARDS
11/01/2019		Communications (radio's,speakers, gps)	5,000.00	Edit	JEDWARDS
11/01/2019		filters for diesel pumps 30 @ $35.00 ea.	1,050.00	Edit	DWILSON
11/01/2019		Shop Parts	40,917.00	Edit	JEDWARDS
11/01/2019		Tires, Recaps and tubes	95,000.00	Edit	JEDWARDS

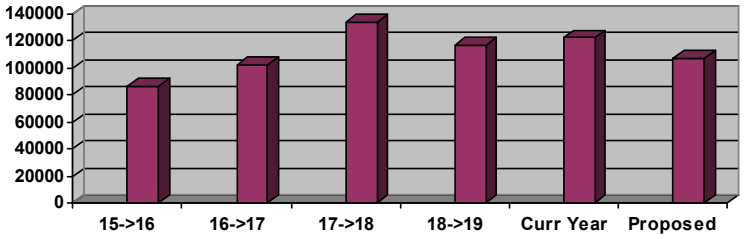
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-615-66-004-000**	Extn	**7413**	Proposed Amount	**$107,445.00**
Description	**GAS AUTO**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$86,753.85	$102,317.10	$133,451.04	$117,305.30	Curr Appr	$122,350.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-14,905.00**	**-12.18%**	**$107,445.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Gas195000 GALLONS @ 1.90/ Gal	370,500.00	Edit	DWILSON
11/01/2019		LESS TOWNSHIP GAS138450 @ 1.90/Gal 71%	-263,055.00	Edit	DWILSON

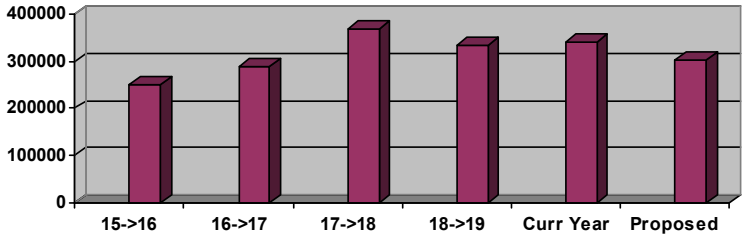
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-615-66-005-000**	Extn	**7414**	Proposed Amount	**$303,912.00**
Description	**DIESEL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$249,506.25	$289,096.23	$368,588.48	$334,583.76	Curr Appr	$339,360.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-35,448.00	-10.45%	$303,912.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		Less PK/Herb 3bus@12galx180 days 6480gal@2.10	-13,608.00	Edit	JEDWARDS
11/01/2019		Less PK/WHW 5bus@12gal X 180 days 10800gal@2.10	-22,680.00	Edit	DWILSON
11/01/2019		LESS TWP. & FIRE DIESEL 18000 GAL @ 2.10/gal 10%	-37,800.00	Edit	DWILSON
11/01/2019		TOTAL USAGE:180000 GAL. DIESEL @ 2.10/gal	378,000.00	Edit	DWILSON

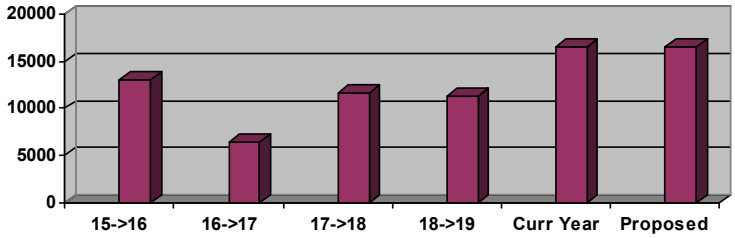
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-615-66-006-000**	Extn	**7415**	Proposed Amount	**$16,500.00**
Description	**OIL AUTO**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$13,109.78	$6,467.08	$11,653.06	$11,297.62	Curr Appr	$16,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$16,500.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		2,200 GALLONS @ $7.50/GAL(SUNOCO SYN. SUPER)	16,500.00	Edit	DWILSON

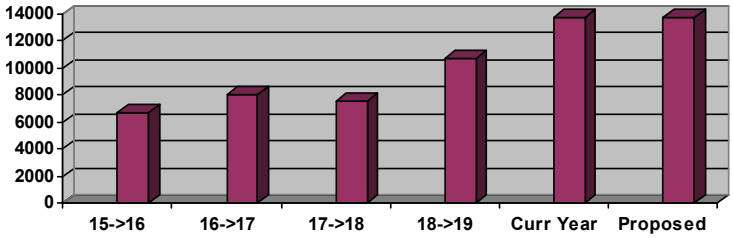
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-270-800-66-000-000**	Extn	**7416**	Proposed Amount	**$13,800.00**
Description	**Trans-Other Objects**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$6,707.26	$8,080.78	$7,500.00	$10,722.50	Curr Appr	$13,800.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$13,800.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		diagnostic software - Wolfington 2753	2,400.00	Edit	DWILSON
11/01/2019		eng. diagnostic software - Allied	2,400.00	Edit	DWILSON
11/01/2019		EZ PASS	8,000.00	Edit	DWILSON
11/01/2019		TECH UPDATES, PUBLICATIONS,BULLETINS ,ETC.	1,000.00	Edit	DWILSON

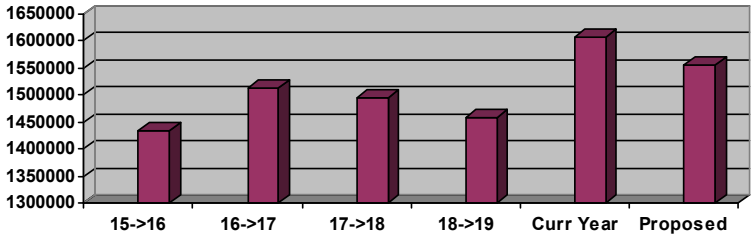
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-291-220-00-000-000**	Extn	**7417**	Proposed Amount	**$1,555,891.00**
Description	**Social Security**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,433,600.09	$1,511,802.64	$1,493,698.03	$1,457,636.27	Curr Appr	$1,607,563.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-51,672.00**	**-3.21%**	**$1,555,891.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		FICA - FUND 10 ONLY	1,555,891.00	Edit	MROBERTS

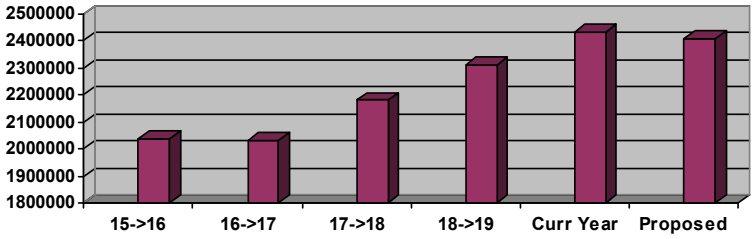
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-291-241-00-000-000**	Extn	**7418**	Proposed Amount	**$2,407,080.00**
Description	**Pension Costs**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,037,215.45	$2,031,888.00	$2,180,501.67	$2,308,987.47	Curr Appr	$2,434,709.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-27,629.00	-1.13%	$2,407,080.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Projected PERS Pension Costs	2,407,080.00	Edit	MROBERTS

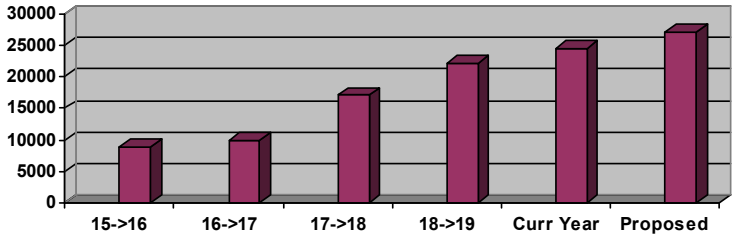
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-291-241-00-002-000**	Extn	**7420**	Proposed Amount	**$27,143.00**
Description	**OTHER RETIREMENT DCRP**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$8,964.50	$9,971.92	$17,086.66	$22,053.39	Curr Appr	$24,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$2,643.00**	**10.79%**	**$27,143.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		DCRP	27,143.00	Edit	MROBERTS

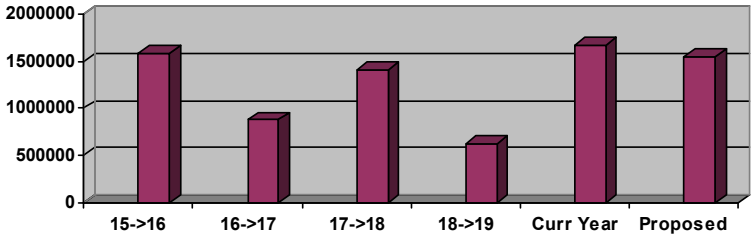
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-291-260-00-000-000**	Extn	**7421**	Proposed Amount	**$1,545,391.00**
Description	**WORKER'S COMP**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,587,663.33	$877,849.98	$1,413,454.75	$629,257.30	Curr Appr	$1,666,207.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-120,816.00**	**-7.25%**	**$1,545,391.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Broker	30,000.00	Edit	JEDWARDS
11/01/2019		Excess workers comp	59,970.00	Edit	JEDWARDS
11/01/2019		Third Party Admin	22,000.00	Edit	JEDWARDS
11/01/2019		TPA On-Line Reporting Fee	5,000.00	Edit	JEDWARDS
03/31/2020		Underwriter Increase on Excess	3,000.00	Add	JEDWARDS
11/01/2019		Worker's Comp Projected Claims	1,425,421.00	Edit	JEDWARDS

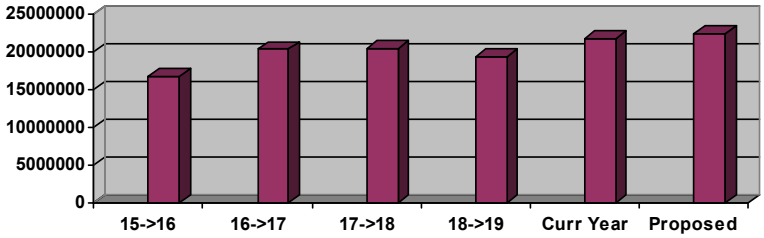
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-291-270-00-003-000**	Extn	**7422**	Proposed Amount	**$22,321,054.00**
Description	**MEDICAL INSURANCE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$16,814,495.72	$20,322,256.30	$20,342,983.64	$19,263,859.82	Curr Appr	$21,758,279.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$562,775.00**	**2.59%**	**$22,321,054.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		A4 Surcharge	484,356.00	Edit	JEDWARDS
11/01/2019		ACA Assessments	7,050.00	Edit	JEDWARDS
11/01/2019		Aggregate Stop Loss	50,059.00	Edit	JEDWARDS
11/01/2019		Best Allocation	-11,604.00	Edit	JEDWARDS
11/01/2019		Broker Fee	50,000.00	Edit	JEDWARDS
11/01/2019		Cafeteria Allocation	-390,175.00	Edit	JEDWARDS
11/01/2019		Change in IBNR	172,504.00	Edit	JEDWARDS
11/01/2019		Cobra	-61,352.00	Edit	JEDWARDS
11/01/2019		Employee Contributions	-5,251,618.00	Edit	JEDWARDS
11/01/2019		Health & Wellness TPA	104,580.00	Edit	JEDWARDS
11/01/2019		Integrity Loan Amortization	442,086.00	Edit	JEDWARDS
11/01/2019		Integrity Reimbursements	1,890,639.00	Edit	JEDWARDS
11/01/2019		Intergrity Management Fee	348,600.00	Edit	JEDWARDS
11/01/2019		LOA	-36,841.00	Edit	JEDWARDS
11/01/2019		Medical Claims Projection	24,217,779.00	Edit	JEDWARDS
11/01/2019		Preschool Allocation	-879,322.00	Edit	JEDWARDS
11/01/2019		Specific Stop Loss	928,067.00	Edit	JEDWARDS
11/01/2019		Staff Changes	-207,392.00	Edit	JEDWARDS
01/31/2020		Stop Loss Reimbursements		Edit	JEDWARDS
11/01/2019		Third Party Administration	463,638.00	Edit	JEDWARDS
11/01/2019		Waiver Payouts		Edit	JEDWARDS

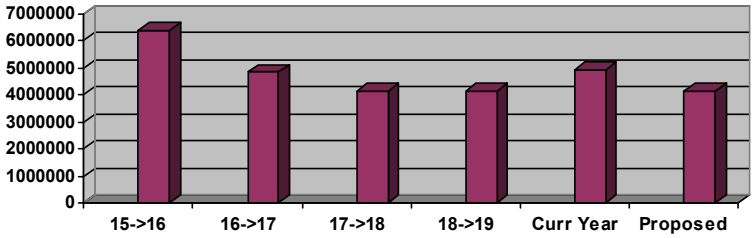
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-291-270-00-004-000**	Extn	**7423**	Proposed Amount	**$4,115,278.00**
Description	**PRESCRIPTION**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$6,412,889.44	$4,838,392.95	$4,128,974.47	$4,131,431.77	Curr Appr	$4,955,476.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-840,198.00**	**-16.95%**	**$4,115,278.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Best Allocation	-2,027.00	Edit	JEDWARDS
11/01/2019		Broker Fee	20,000.00	Edit	JEDWARDS
11/01/2019		Cafeteria Allocation	-66,696.00	Edit	JEDWARDS
11/01/2019		Cobra	-11,849.00	Edit	JEDWARDS
11/01/2019		Federal Form 720 chg	9,200.00	Edit	JEDWARDS
11/01/2019		Integrity Reimbursements	307,467.00	Edit	JEDWARDS
11/01/2019		Less Employee Contributions	-941,830.00	Edit	JEDWARDS
11/01/2019		LOAs	-7,540.00	Edit	JEDWARDS
01/31/2020		Preschool Grant Allocation	-150,514.00	Edit	JEDWARDS
11/01/2019		Prescription Claims	6,904,745.00	Edit	JEDWARDS
11/01/2019		Projected IBNR Change	10,592.00	Edit	JEDWARDS
11/01/2019		Rebates	-1,919,038.00	Edit	JEDWARDS
11/01/2019		Staff Changes	-37,232.00	Edit	JEDWARDS

Brick Board of Education

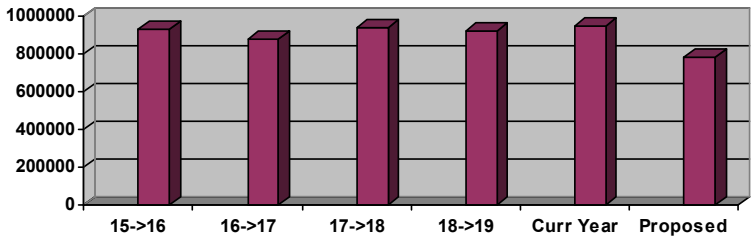
Budget Projection : Account Detail Report [Step 1]

Account# **11-000-291-270-00-005-000** Extn **7424** Proposed Amount **$782,274.00**

Description **DENTAL** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$932,568.78	$879,935.76	$940,065.00	$917,660.19	Curr Appr	$949,379.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-167,105.00	-17.60%	$782,274.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Best Allocation	-304.00	Edit	JEDWARDS
11/01/2019		Broker Fee	10,000.00	Edit	JEDWARDS
11/01/2019		Cafeteria Allocation	-15,786.00	Edit	JEDWARDS
11/01/2019		Cobra	-10,067.00	Edit	JEDWARDS
11/01/2019		Dental Premiums	1,086,041.00	Edit	JEDWARDS
11/01/2019		Less employee Contributions	-227,784.00	Edit	JEDWARDS
11/01/2019		LOAs	-1,235.00	Edit	JEDWARDS
01/31/2020		Preschool Grant Allocation	-30,435.00	Edit	JEDWARDS
11/01/2019		Staff Changes	-28,156.00	Edit	JEDWARDS

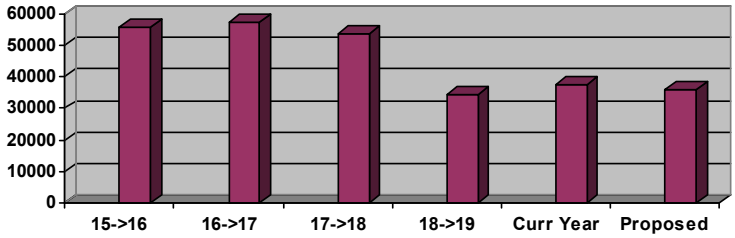
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-291-270-00-006-000**	Extn	**7425**	Proposed Amount	**$36,122.00**
Description	**OTHER HEALTH INSUR COSTS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$55,977.60	$57,584.64	$53,561.25	$34,433.86	Curr Appr	$37,336.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,214.00**	**-3.25%**	**$36,122.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Cobra Administration	10,575.00	Edit	MROBERTS
11/01/2019		Early Retirement Incentive Program	25,547.00	Edit	MROBERTS

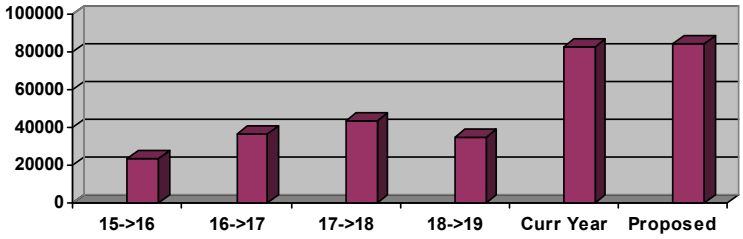
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-291-280-00-000-000**	Extn	**7426**	Proposed Amount	**$84,400.00**
Description	**TUITION REIMBURSEMENT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$23,500.00	$36,900.00	$43,777.60	$34,743.00	Curr Appr	$82,900.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,500.00**	**1.81%**	**$84,400.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Tuition Reimburse-BTEA	56,400.00	Edit	MROBERTS
01/31/2020		Tuition Reimbursement -TWU	2,000.00	Add	MROBERTS
11/01/2019		Tuition Reimbursement- BTASA	20,000.00	Edit	MROBERTS
11/01/2019		Tuition Reimbursement-BTANSAS	5,000.00	Edit	MROBERTS
11/01/2019		Tuition Reimbursement-Unaffiliated	1,000.00	Edit	MROBERTS

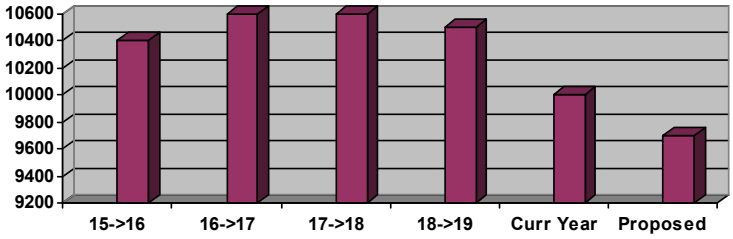
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-291-290-00-000-000**	Extn	**7427**	Proposed Amount	**$9,700.00**
Description	**P/R OTH BENE SHOE ALLOW**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$10,400.00	$10,599.99	$10,600.00	$10,500.00	Curr Appr	$10,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-300.00**	**-3.00%**	**$9,700.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Shoe Allowance (97@$100)	9,700.00	Edit	JEDWARDS

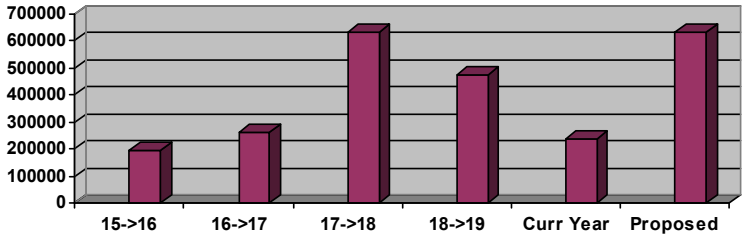
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-291-290-00-001-000**	Extn	**7428**	Proposed Amount	**$635,000.00**
Description	**Unused Sick Day Reimb**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$196,704.80	$263,769.07	$634,310.37	$475,054.89	Curr Appr	$237,095.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$397,905.00	167.83%	$635,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Payable upon Retirement	635,000.00	Edit	MROBERTS

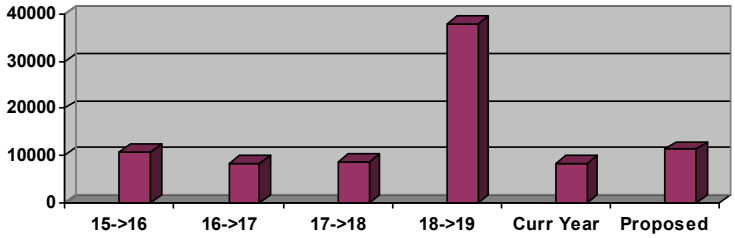
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-291-290-00-003-000**	Extn	**7429**	Proposed Amount	**$11,318.00**
Description	**OTHER BENEFITS NON P/R**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$10,650.02	$8,430.32	$8,650.14	$37,749.18	Curr Appr	$8,430.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$2,888.00**	**34.26%**	**$11,318.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Catastrophic Illness Fund-NJ assess($1.50 x 1,753)	2,630.00	Edit	MROBERTS
11/01/2019		Contrib insur for employees over age 70 (3X$400)	1,200.00	Edit	MROBERTS
11/01/2019		FSA $3.50 per month x 50 employees	2,100.00	Edit	MROBERTS
11/01/2019		Medicare Part B Reimb-3 retirees	5,388.00	Edit	MROBERTS

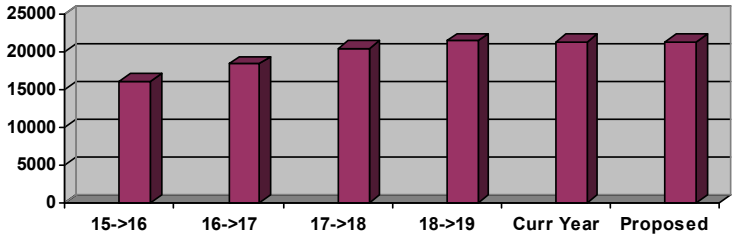
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-000-291-290-64-001-000**	Extn	**7431**	Proposed Amount	**$21,375.00**
Description	**UNIFORM/CUST/MAINT/GROUN**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$16,093.40	$18,355.00	$20,409.00	$21,408.50	Curr Appr	$21,375.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$21,375.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

5%= reduction $1,125

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		UNIFORMS/CUST/MAINT/GROUNDS/BUS MECHANICS	21,375.00	Edit	WKOLIBAS

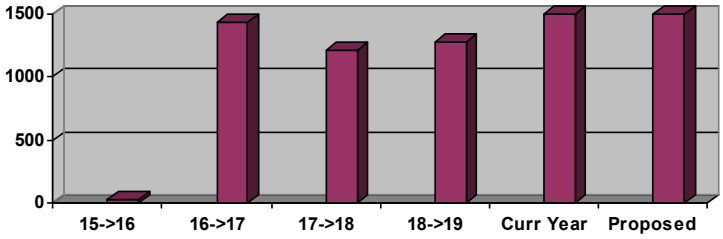
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-110-100-101-03-001-000**	Extn	**7434**	Proposed Amount	**$1,500.00**
Description	**KINDER TCHR COVERAGE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$31.20	$1,435.20	$1,216.80	$1,279.20	Curr Appr	$1,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$1,500.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Grade K Class Coverage	1,500.00	Edit	SMCNAMARA

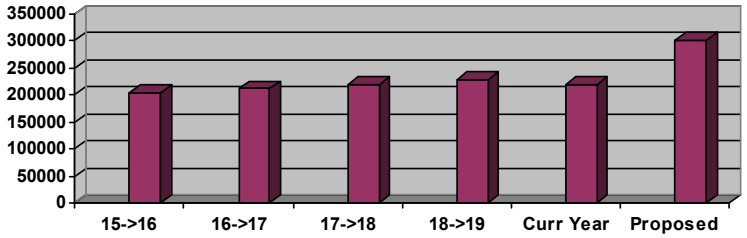
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-110-100-101-30-000-030**	Extn	**7435**	Proposed Amount	**$300,320.00**
Description	**KINDERGARTEN TCHR/DPR**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$203,280.00	$211,610.00	$219,195.00	$227,370.00	Curr Appr	$219,195.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$81,125.00**	**37.01%**	**$300,320.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	K-FARRELL, LINDA	74,300.00	Import	MROBERTS
10/31/2019	1.00	K-MCGLYNN, CYNTHIA	84,410.00	Import	MROBERTS
10/31/2019	1.00	K-WASHCO, SHANNON	87,610.00	Import	MROBERTS
02/29/2020	1.00	New K Tchr	54,000.00	Add	JEDWARDS

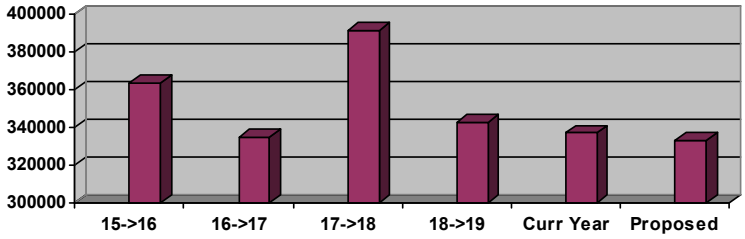
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-110-100-101-31-000-035**	Extn	**7436**	Proposed Amount	**$333,275.00**
Description	**KINDERGARTEN TCHR/EHY-**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$363,204.42	$334,985.00	$391,260.00	$342,375.00	Curr Appr	$336,965.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-3,690.00**	**-1.10%**	**$333,275.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	-1.00	5% Reduction - Less - Kind. Teacher (23/class)	-54,000.00	Edit	JEDWARDS
10/31/2019	1.00	K-BRINO, MELISSA	81,210.00	Import	MROBERTS
10/31/2019	1.00	K-BUCCINO, WENDI	75,210.00	Import	MROBERTS
10/31/2019	1.00	K-CARONE, KRISTEN	57,160.00	Import	MROBERTS
10/31/2019	1.00	K-CROMEN, AMY	58,760.00	Import	MROBERTS
10/31/2019	1.00	K-DUNN, SHANNON	58,975.00	Import	MROBERTS
10/31/2019	1.00	K-FISCINA, JUSTIN	55,960.00	Import	MROBERTS

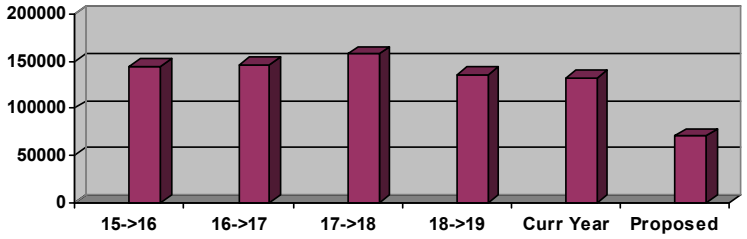
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-110-100-101-32-000-040**	Extn	**7437**	Proposed Amount	**$70,420.00**
Description	**KINDERGARTEN TCHR/HERB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$144,820.00	$146,704.45	$157,420.00	$135,970.00	Curr Appr	$131,925.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-61,505.00**	**-46.62%**	**$70,420.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	K-TSOLAKIS, ALEXANDRA	90,810.00	Import	MROBERTS
10/31/2019	1.00	K-VALLES, TAMARA	87,610.00	Import	MROBERTS
11/30/2019	-2.00	reduce 2 Kindergarten teachers (2 x 54,000)	-108,000.00	Edit	WHRYCENKO

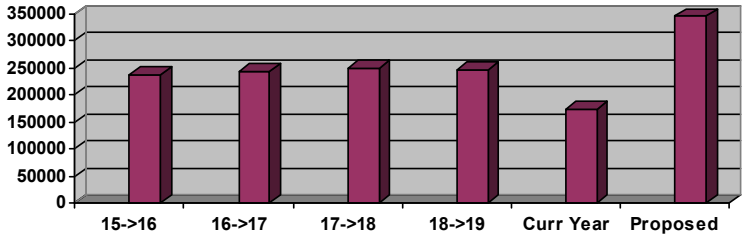
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-110-100-101-33-000-045**	Extn	**7438**	Proposed Amount	**$345,140.00**
Description	**KINDERGARTEN TCHR/LMES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$236,655.00	$243,060.00	$249,355.00	$247,501.30	Curr Appr	$172,295.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$172,845.00**	**100.32%**	**$345,140.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	K-EHLERS, DIANE	87,610.00	Import	MROBERTS
10/31/2019	1.00	K-GRIFFITH, ERIN	57,160.00	Import	MROBERTS
10/31/2019	1.00	K-SHAUGER, LAUREN	58,760.00	Import	MROBERTS
10/31/2019	1.00	K-VIDETTI, MARIA PIA	87,610.00	Import	MROBERTS
01/31/2020	1.00	New K Tchr (without class size would be 26.3/tchr	54,000.00	Edit	JEDWARDS

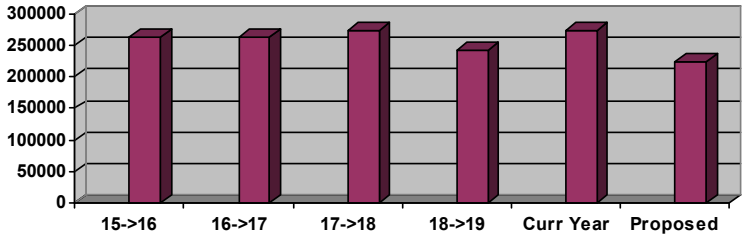
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-110-100-101-34-000-060**	Extn	**7439**	Proposed Amount	**$224,735.00**
Description	**KINDERGARTEN TCHR/MES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$262,300.00	$264,136.80	$272,640.00	$243,061.70	Curr Appr	$272,640.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-47,905.00**	**-17.57%**	**$224,735.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	K-BRENNAN, MEGAN	58,760.00	Import	MROBERTS
10/31/2019	1.00	K-KELLY, SUSAN	57,975.00	Import	MROBERTS
10/31/2019	1.00	K-LETA, KAREN	94,010.00	Import	MROBERTS
10/31/2019	1.00	K-ZANINELLI, MARA	84,410.00	Import	MROBERTS
01/27/2020		less retirement Leta	-94,010.00	Edit	JBILLEN
01/27/2020		less retirement Zaninelli	-84,410.00	Edit	JBILLEN
01/27/2020		replace Leta	54,000.00	Edit	JBILLEN
01/27/2020		replace Zaninelli with Johnson	54,000.00	Edit	JBILLEN

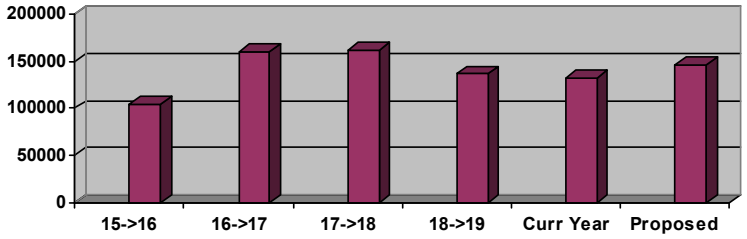
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-110-100-101-35-000-070**	Extn	**7440**	Proposed Amount	**$146,045.00**
Description	**KINDERGARTEN TCHR/OSB-**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$104,630.00	$159,780.00	$161,385.00	$136,545.00	Curr Appr	$132,830.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$13,215.00**	**9.95%**	**$146,045.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	K-MAHER, SETH	90,085.00	Import	MROBERTS
10/31/2019	1.00	K-PRATO, GINA	55,960.00	Import	MROBERTS

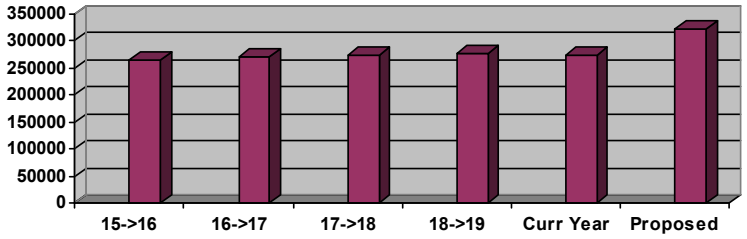
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-110-100-101-36-000-080**	Extn	**7441**	Proposed Amount	**$321,565.00**
Description	**KINDERGARTEN TCHR/VME-**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$264,955.00	$269,430.00	$273,920.00	$277,345.00	Curr Appr	$273,920.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$47,645.00**	**17.39%**	**$321,565.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	K-COVERT, KAYLEE	53,860.00	Import	MROBERTS
10/31/2019	1.00	K-DAY, ELLEN	90,810.00	Import	MROBERTS
10/31/2019	1.00	K-KOPSAFTIS, MICHELE	60,760.00	Import	MROBERTS
10/31/2019	1.00	K-POPP, KATHRYN	58,975.00	Import	MROBERTS
10/31/2019	1.00	K-WINNICKI, AMANDA	57,160.00	Import	MROBERTS

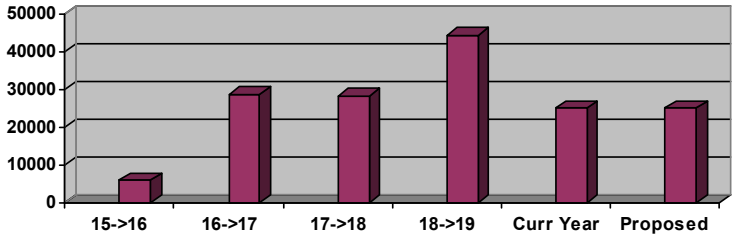
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-120-100-101-03-001-000**	Extn	**7445**	Proposed Amount	**$25,000.00**
Description	**GR 1-5 CLASS COVERAGE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$5,889.55	$28,540.20	$28,385.20	$44,378.10	Curr Appr	$25,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$25,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



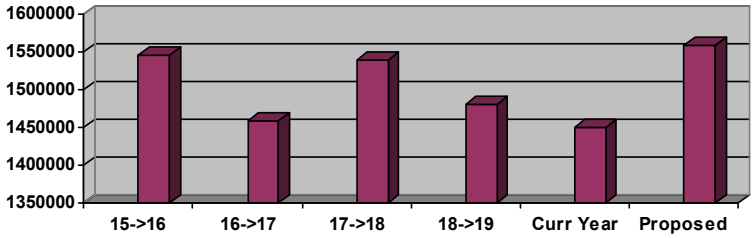
Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Class Coverage Gr 1-5	25,000.00	Edit	SMCNAMARA

Brick Board of Education
Budget Projection : Account Detail Report [Step 1]

Account#	**11-120-100-101-30-000-030**	Extn	**7446**	Proposed Amount	**$1,557,792.00**
Description	**DRUM PT TEACHERS GR 1-5**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,546,408.53	$1,458,014.75	$1,538,208.40	$1,480,052.47	Curr Appr	$1,449,799.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$107,993.00	7.45%	$1,557,792.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

One less 1st grade, one less 5th grade and one increase in 4th grade (overall one less teaching position - retirement)

Date	FTE	Detail Description	Amount	TRX Type	User
12/19/2019	-1.00	5% Reduction Grade 4 teacher, 31/class	-54,000.00	Edit	JEDWARDS
12/19/2019	-0.20	5% Reduction .20 Art teacher	-10,800.00	Edit	JEDWARDS
12/19/2019	-0.20	5% Reduction .20 HPE teacher	-10,800.00	Edit	JEDWARDS
12/19/2019	-0.20	5% reduction .20 Music teacher	-10,800.00	Edit	JEDWARDS
12/19/2019	-0.50	5% Reduction .5 Band teacher	-27,000.00	Edit	JEDWARDS
12/19/2019	-1.00	5% Reduction Gr 3 teacher, 33/class	-54,000.00	Edit	JEDWARDS
02/29/2020	0.50	5% Return .5 Band Teacher	27,000.00	Add	JEDWARDS
01/31/2020	1.00	5% return grade 1	54,000.00	Edit	JEDWARDS
02/29/2020	1.00	5% Return Grade 3	54,000.00	Add	JEDWARDS
10/31/2019	1.00	Art-WOLLEK, MELANIE	83,685.00	Import	MROBERTS
10/31/2019	0.50	Excel-STEIGERWALD, TRACY	33,305.00	Import	MROBERTS
10/31/2019	1.00	Gr 1-KEOUGH, KATHY	94,010.00	Import	MROBERTS
10/31/2019	1.00	Gr 1-MCGRATH, ALLISON	86,885.00	Import	MROBERTS
10/31/2019	1.00	Gr 1-POPP, CATHRYN	93,285.00	Import	MROBERTS
10/31/2019	1.00	Gr 2-CARLUCCI, ANDREA	57,160.00	Import	MROBERTS
10/31/2019	1.00	Gr 2-MAZZA, SHARON	81,210.00	Import	MROBERTS
10/31/2019	1.00	Gr 2-ROSSI, KRISTINE	70,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 3-FARNKOPF, KATHLEEN	87,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 3-GOUBEAUD, CAROL JO	93,285.00	Import	MROBERTS
10/31/2019	1.00	Gr 3-KUBE, DAWN	87,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 4-KEMPNER, JILL	72,300.00	Import	MROBERTS
10/31/2019	1.00	Gr 4-POALILLO, MAUREEN	84,410.00	Import	MROBERTS
10/31/2019	1.00	Gr 4-YTREBOE, KRISTIN	84,410.00	Import	MROBERTS
10/31/2019	1.00	Gr 5-KEELEN, LAURA	68,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 5-LARRABEE, CATHERINE	66,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 5-PARKS, COURTNEY	77,685.00	Import	MROBERTS
10/31/2019	0.80	HPE-MACCARRICK, DONALD	70,088.00	Import	MROBERTS
10/31/2019	1.00	Music-CLYMER, JANINE	64,610.00	Import	MROBERTS
10/31/2019	0.60	Music-DELUCA, GREGORY	42,180.00	Import	MROBERTS
10/31/2019	1.00	pe-LUKOSIUS, CARA	94,010.00	Edit	MROBERTS
11/30/2019		replacement (Lukosius)-DeSavino, Kristen	57,160.00	Edit	MROBERTS
11/30/2019		retirement Lukosius	-94,010.00	Edit	MROBERTS
10/31/2019	0.40	WL-MARTONE, JOANNE	33,474.00	Import	MROBERTS

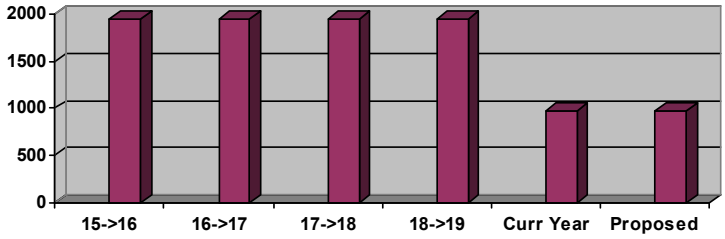
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-120-100-101-30-001-030**	Extn	**7447**	Proposed Amount	**$972.00**
Description	**DP WEBMASTER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,944.00	$1,944.00	$1,944.00	$1,944.00	Curr Appr	$972.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$972.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
12/19/2019		Webmaster	972.00	Edit	CKERR

Brick Board of Education

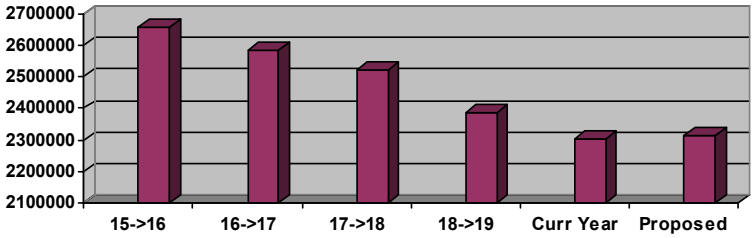
Budget Projection : Account Detail Report [Step 1]

Account# **11-120-100-101-31-000-035** Extn **7448** Proposed Amount **$2,312,148.00**

Description **EHY TEACHERS GR 1-5** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,658,345.20	$2,585,618.95	$2,522,968.23	$2,386,712.71	Curr Appr	$2,304,319.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$7,829.00	0.34%	$2,312,148.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	-1.00	5% Reduction - First Grade Teacher (22/class)	-54,000.00	Edit	JEDWARDS
11/30/2019	-1.00	5% Reduction - Less - Band Position	-54,000.00	Edit	JEDWARDS
11/30/2019	-0.30	5% Reduction - Less .3 Music	-16,200.00	Edit	JEDWARDS
11/30/2019	-0.40	5% Reduction - Less .4 Art	-21,600.00	Edit	JEDWARDS
11/30/2019	-0.40	5% Reduction - Less .4 Phys Ed	-21,600.00	Edit	JEDWARDS
02/29/2020	0.40	5% Return .4 HPE	21,600.00	Add	JEDWARDS
02/29/2020	0.50	5% Return .5 Band	27,000.00	Add	JEDWARDS
10/31/2019	0.60	Art-AZEVEDO, NICHOLAS	32,016.00	Import	MROBERTS
10/31/2019	1.00	Art-PANKEWICZ, ELIZABETH	58,975.00	Import	MROBERTS
10/31/2019	1.00	Band-SHOTWELL, STEVEN	94,010.00	Import	MROBERTS
10/31/2019	1.00	Excel-FROMM, CHARISSA	90,085.00	Edit	MROBERTS
10/31/2019	1.00	Gr 1-INTILE, JACLYN	57,160.00	Edit	MROBERTS
10/31/2019	1.00	Gr 1-JAMES, KATELYN	60,610.00	Edit	MROBERTS
10/31/2019	1.00	Gr 1-MADDALONE, DANIELLE	72,300.00	Edit	MROBERTS
10/31/2019	1.00	Gr 1-MCDERMOTT, KRISTEN	74,300.00	Edit	MROBERTS
10/31/2019	1.00	Gr 1-MORAN, JACLYN	68,610.00	Edit	MROBERTS
10/31/2019	1.00	Gr 1-MUOLO, KRISTA	84,410.00	Edit	MROBERTS
10/31/2019	1.00	Gr 2-MCGREGOR, ELIZABETH	90,810.00	Edit	MROBERTS
10/31/2019	1.00	Gr 2-PUTMAN, HELENA	53,860.00	Edit	MROBERTS
10/31/2019	1.00	Gr 2-TIEDEMANN, JENNINE	84,410.00	Edit	MROBERTS
10/31/2019	1.00	Gr 2-TILTON, SCOTT	70,300.00	Edit	MROBERTS
10/31/2019	1.00	Gr 2-WERSINGER, CHRISTINE	54,360.00	Edit	MROBERTS
10/31/2019	1.00	Gr 3-CONSTANTINO, KELLY	57,975.00	Edit	MROBERTS
10/31/2019	1.00	Gr 3-GROEL, ALECIA	55,960.00	Edit	MROBERTS
10/31/2019	1.00	Gr 3-HOFF, STEPHANIE	58,975.00	Edit	MROBERTS
10/31/2019	1.00	Gr 3-JOHNSON, COURTNEY	70,610.00	Edit	MROBERTS
10/31/2019	1.00	Gr 3-TULKO, MELINDA	70,610.00	Edit	MROBERTS
10/31/2019	1.00	Gr 4-FORMAN, KATHRYN	75,210.00	Edit	MROBERTS
10/31/2019	1.00	Gr 4-KOCZAN, JACLYN	93,285.00	Edit	MROBERTS
10/31/2019	1.00	Gr 4-PIANTADOSI, SHERILYN	98,185.00	Edit	MROBERTS
10/31/2019	1.00	Gr 4-RAMIREZ, DEVON	74,300.00	Edit	MROBERTS
10/31/2019	1.00	Gr 4-TIRPACK, CHRISTINA	83,685.00	Edit	MROBERTS
10/31/2019	1.00	Gr 5-MARTINO, STEPHANIE	68,610.00	Edit	MROBERTS
10/31/2019	1.00	Gr 5-PHILLIPS PRATT, JAIME	77,685.00	Edit	MROBERTS
10/31/2019	1.00	Gr 5-SOUCHEK, KIMBERLY	55,960.00	Edit	MROBERTS
10/31/2019	1.00	Gr 5-WALLACE, CATHERINE	64,610.00	Edit	MROBERTS
10/31/2019	1.00	Gr 5-WERSINGER, NICOLE	58,760.00	Edit	MROBERTS
10/31/2019	1.00	HPE-ALDIERO, NICHOLAS	66,610.00	Edit	MROBERTS
10/31/2019	1.00	HPE-WLADICH, JAMES	66,610.00	Edit	MROBERTS

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-120-100-101-31-000-035** Extn **7448** Proposed Amount **$2,312,148.00**

Description **EHY TEACHERS GR 1-5** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	0.50	Music-CAPONE, CHRISTOPHER	27,980.00	Edit	MROBERTS
10/31/2019	1.00	Music-DAY, MICHAEL	94,010.00	Edit	MROBERTS
10/31/2019	0.40	PE .4-REMAIL, COLLEEN	36,714.00	Edit	MROBERTS
10/31/2019	0.60	WL-LOKKER, THAIS	28,388.00	Edit	MROBERTS

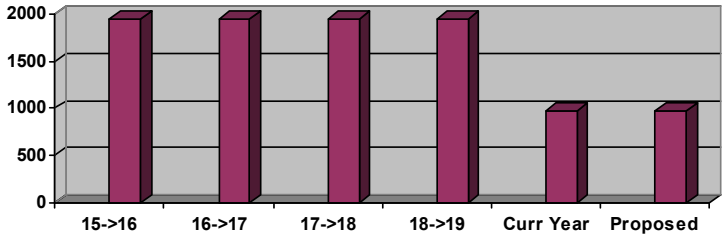
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-120-100-101-31-001-035**	Extn	**7449**	Proposed Amount	**$972.00**
Description	**EHY WEBMASTER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,944.00	$1,944.00	$1,944.00	$1,944.00	Curr Appr	$972.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$972.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		Webmaster	972.00	Import	MROBERTS

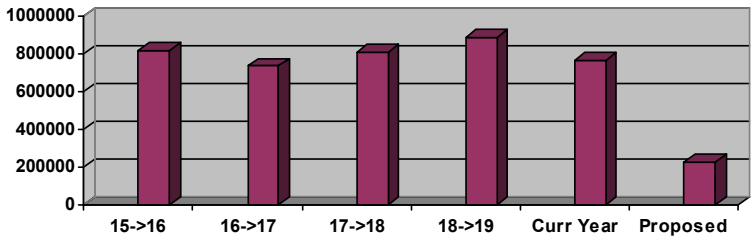
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-120-100-101-32-000-040**	Extn	**7450**	Proposed Amount	**$224,053.00**
Description	**HERB TEACHERS GR 1-5**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$814,904.00	$734,847.50	$807,372.72	$889,230.94	Curr Appr	$768,707.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-544,654.00	-70.85%	$224,053.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	0.40	Art-AZEVEDO, NICHOLAS	21,344.00	Import	MROBERTS
10/31/2019	0.20	Band-RUBANO, ANDREW	11,135.00	Import	MROBERTS
10/31/2019	0.40	Excel-ALESSANDRINI, CHERYL	30,084.00	Import	MROBERTS
10/31/2019	1.00	Gr 1-OSBORN, DEBORAH	87,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 1-SCOTT, HEATHER	57,775.00	Import	MROBERTS
10/31/2019	1.00	Gr 2-PELO, JENNIE	84,410.00	Import	MROBERTS
10/31/2019	1.00	Gr 2-WYVILLE, JUDITH	90,810.00	Import	MROBERTS
10/31/2019	1.00	Gr 3-LARNED, CHERYL	74,300.00	Import	MROBERTS
10/31/2019	1.00	Gr 3-SPAR, NICOLE	54,860.00	Import	MROBERTS
10/31/2019	1.00	Gr 4-ODOHERTY, MARIJANE	70,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 4-SUGRUE, ERIN	60,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 5-BAYLES, GERALDINE	87,610.00	Import	MROBERTS
10/31/2019	0.20	HPE-MACCARRICK, DONALD	17,522.00	Import	MROBERTS
10/31/2019	0.60	HPE-REMAIL, COLLEEN	55,071.00	Import	MROBERTS
10/31/2019	0.50	Music-CAPONE, CHRISTOPHER	27,980.00	Import	MROBERTS
11/30/2019	-2.50	reduce 2.5 special teachers (2.5 x 54,000)	-135,000.00	Edit	WHRYCENKO
11/30/2019	-9.00	reduce 9 classroom teachers (9 x 54,000)	-486,000.00	Edit	WHRYCENKO
10/31/2019	0.20	WL-ERNEST, ASHLEY	13,322.00	Import	MROBERTS

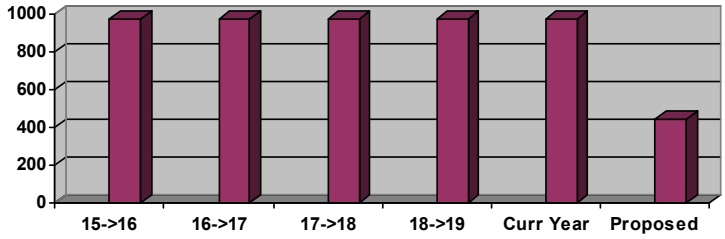
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-120-100-101-32-001-040**	Extn	**7451**	Proposed Amount	**$446.00**
Description	**HERB WEBMASTER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$972.00	$972.00	$972.00	$972.00	Curr Appr	$972.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-526.00**	**-54.12%**	**$446.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		reduce by PEEA grant allocation (54.1%)	-526.00	Edit	JEDWARDS
10/31/2019	1.00	Webmaster	972.00	Import	MROBERTS

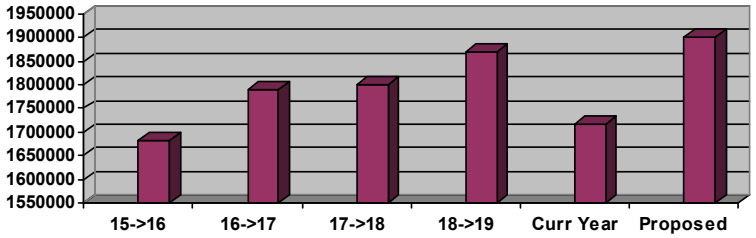
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-120-100-101-33-000-045**	Extn	**7452**	Proposed Amount	**$1,901,357.00**
Description	**LANES MILL TCHRS GR 1-5**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,681,793.48	$1,790,479.31	$1,801,087.35	$1,870,681.97	Curr Appr	$1,718,469.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$182,888.00	10.64%	$1,901,357.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020	-0.50	5% Reduction 1/2 PE Tchr	-27,000.00	Add	JEDWARDS
01/31/2020	-1.00	5% Reduction 1st Grade (Classsize 36)	-54,000.00	Add	JEDWARDS
01/31/2020	-1.00	5% Reduction 2nd Grade (Classsize 37)	-54,000.00	Add	JEDWARDS
01/31/2020	-1.00	5% Reduction 4th Grade (Classsize 46)	-54,000.00	Add	JEDWARDS
11/30/2019	-0.80	5% Reduction Band Teacher	-43,200.00	Edit	JEDWARDS
01/31/2020	-1.00	5% Redution 3rd Grade (Classsize 36)	-54,000.00	Add	JEDWARDS
02/29/2020	0.50	5% Return .5 Band	27,000.00	Edit	JEDWARDS
03/31/2020	0.50	5% Return .5 HPE	27,000.00	Add	JEDWARDS
01/31/2020	1.00	5% return Gr 1	54,000.00	Edit	JEDWARDS
01/31/2020	1.00	5% return gr 3	54,000.00	Edit	JEDWARDS
01/31/2020	1.00	5% return gr 4	54,000.00	Add	MROBERTS
02/29/2020	1.00	5% Return Grade 2	54,000.00	Add	JEDWARDS
02/29/2020	0.20	5% Return HPE	10,800.00	Add	JEDWARDS
10/31/2019	1.00	Art-MANTONE, HEATHER	72,610.00	Import	MROBERTS
10/31/2019	0.80	Band-RUBANO, ANDREW	44,540.00	Import	MROBERTS
10/31/2019	0.50	Excel-HEUSER, CATHY	48,243.00	Import	MROBERTS
10/31/2019	1.00	Gr 1-COHEN, JENIFER	90,085.00	Import	MROBERTS
10/31/2019	1.00	Gr 1-KORNDOERFER, JENNIFER	84,410.00	Import	MROBERTS
10/31/2019	1.00	Gr 1-MONTEMURNO, MARNI	94,010.00	Import	MROBERTS
10/31/2019	1.00	Gr 2-CARLSON, CHRISTINA	90,810.00	Import	MROBERTS
10/31/2019	1.00	Gr 2-GIARDINA, KATHERINE	65,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 2-HOFFMAN, APRIL	72,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 2-REED, VALARIE	62,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 3-COPMAN, LORI	74,300.00	Import	MROBERTS
10/31/2019	1.00	Gr 3-HALL, MELISSA	79,385.00	Import	MROBERTS
10/31/2019	1.00	Gr 3-REBECCHI, STEPHANIE	70,300.00	Import	MROBERTS
10/31/2019	1.00	Gr 4-BEHNKE, LAUREN	68,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 4-NEWMAN, JEREMY	74,300.00	Import	MROBERTS
10/31/2019	1.00	Gr 4-SCHUBAUER, HEATHER	87,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 5-CARTER, NOELINE	94,010.00	Import	MROBERTS
10/31/2019	1.00	Gr 5-GIORDANO, RAYMOND	91,785.00	Import	MROBERTS
10/31/2019	1.00	Gr 5-PANEK, SHARON	81,210.00	Import	MROBERTS
10/31/2019	1.00	Gr 5-RAMIREZ, LINDA	93,285.00	Import	MROBERTS
10/31/2019	1.00	HPE-ALBANESE, DEAN	90,810.00	Import	MROBERTS
10/31/2019	1.00	HPE-GREEN, SUZETTE	87,610.00	Import	MROBERTS
01/31/2020	-1.00	Less 2nd Grade (classsize 24/class)	-54,000.00	Add	JEDWARDS
01/31/2020	-1.00	Less 5th Grade (classsize 33/class)	-54,000.00	Add	JEDWARDS
10/31/2019	1.00	Music-GUIPPONE, GRACE	53,360.00	Import	MROBERTS
01/31/2020	1.00	New 1st Grade (Without classsize would be 36)	54,000.00	Edit	JEDWARDS

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-120-100-101-33-000-045** Extn **7452** Proposed Amount **$1,901,357.00**

Description **LANES MILL TCHRS GR 1-5** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020	1.00	New 3rd Grade (without classisze would be 36/class	54,000.00	Add	JEDWARDS
02/29/2020	1.00	New Grade 1	54,000.00	Add	JEDWARDS
02/29/2020	1.00	Return 5th Grade	54,000.00	Add	JEDWARDS
10/31/2019	0.40	WL-ERNEST, ASHLEY	26,644.00	Import	MROBERTS

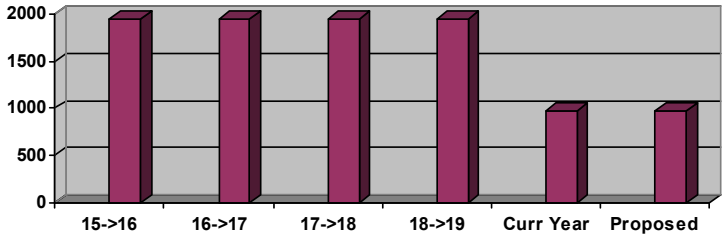
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-120-100-101-33-001-045**	Extn	**7453**	Proposed Amount	**$972.00**
Description	**LM WEBMASTER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,944.00	$1,944.00	$1,944.00	$1,944.00	Curr Appr	$972.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$972.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		Webmaster	972.00	Import	MROBERTS

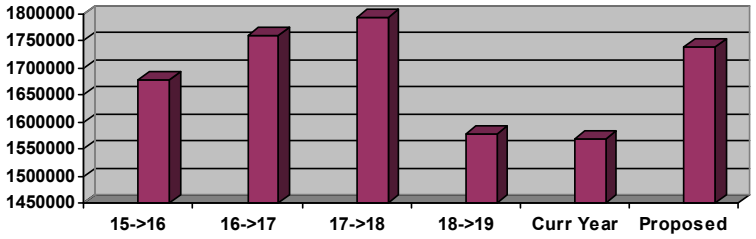
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-120-100-101-34-000-060**	Extn	**7454**	Proposed Amount	**$1,739,880.00**
Description	**MIDS TEACHERS GR 1-5**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,679,316.28	$1,760,396.65	$1,793,628.21	$1,577,496.34	Curr Appr	$1,568,049.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$171,831.00	10.96%	$1,739,880.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020	-0.50	5% reduce .5 band	-27,000.00	Edit	JEDWARDS
01/31/2020	-1.00	5% reduction 1st Grade (28/class)	-54,000.00	Add	JEDWARDS
02/29/2020	0.50	5% Return .5 Band	27,000.00	Add	JEDWARDS
01/31/2020	1.00	5% return gr 1	54,000.00	Add	MROBERTS
10/31/2019	1.00	Art-PRIESSNITZ, NATALIE	70,610.00	Import	MROBERTS
10/31/2019	0.50	Band-VELCHIK, JOHN	47,743.00	Import	MROBERTS
10/31/2019	0.50	Excel-HEUSER, CATHY	48,243.00	Import	MROBERTS
10/31/2019	1.00	Gr 1-CRINCOLI, KELLY	66,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 1-EGERTER, PEGGY	94,010.00	Import	MROBERTS
10/31/2019	1.00	Gr 1-JOHNSTONE, LAUREN	68,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 1-MANLEY FORTE, ELLEN	72,300.00	Import	MROBERTS
10/31/2019	1.00	Gr 2-FOSTER, SUZANNE	94,010.00	Import	MROBERTS
10/31/2019	1.00	Gr 2-LANDFRIED, JAX	54,675.00	Import	MROBERTS
10/31/2019	1.00	Gr 2-VIGGIANO, JESSICA	87,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 3-MCIVER, CHRISTINE	93,285.00	Import	MROBERTS
10/31/2019	1.00	Gr 3-MCKEEVER, CATHERINE ANN	90,085.00	Import	MROBERTS
10/31/2019	1.00	Gr 3-SULOCK, JOSEPH CHARLES	86,885.00	Import	MROBERTS
10/31/2019	1.00	Gr 4-MACKENZIE, NANCY	74,300.00	Import	MROBERTS
10/31/2019	1.00	Gr 4-MILLER, LISA	60,760.00	Import	MROBERTS
10/31/2019	1.00	Gr 4-SHINN, NANCY	81,210.00	Import	MROBERTS
10/31/2019	1.00	Gr 5-MACINTYRE, CAITLYN	62,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 5-REILLY, BARBARA	94,010.00	Import	MROBERTS
10/31/2019	1.00	Gr 5-ROMANO, KELLY	74,300.00	Import	MROBERTS
10/31/2019	1.00	HPE-CRINCOLI, CHRIS	81,210.00	Import	MROBERTS
10/31/2019	1.00	HPE-HUDAK, ROBERT	96,485.00	Import	MROBERTS
10/31/2019	1.00	Music-GRASSO, MAYUMI	86,885.00	Import	MROBERTS
02/29/2020	1.00	New Grade 2	54,000.00	Add	JEDWARDS
01/27/2020		replacement Shinn	54,000.00	Edit	JBILLEN
01/27/2020		retirement Shinn	-81,210.00	Edit	JBILLEN
10/31/2019	0.40	WL-ERNEST, ASHLEY	26,644.00	Edit	JBILLEN

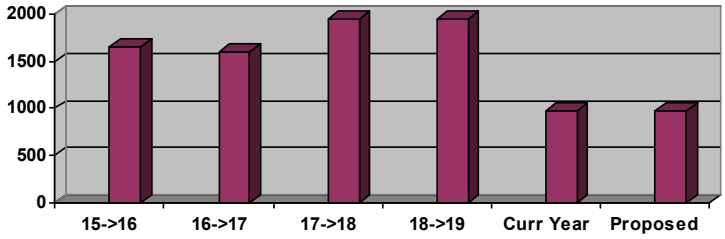
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-120-100-101-34-001-060**	Extn	**7455**	Proposed Amount	**$972.00**
Description	**MIDS WEBMASTER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,652.00	$1,594.00	$1,944.00	$1,944.00	Curr Appr	$972.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$972.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Webmaster	972.00	Import	MROBERTS

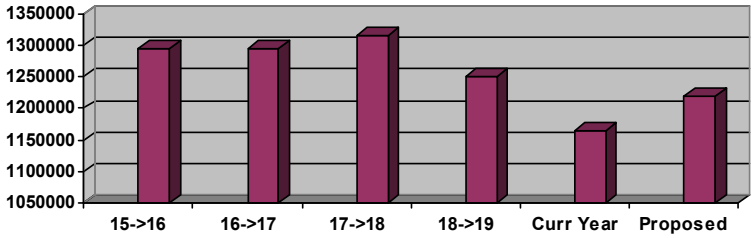
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-120-100-101-35-000-070**	Extn	**7456**	Proposed Amount	**$1,220,193.00**
Description	**OSB TEACHERS GRADES 1-5**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,295,738.00	$1,294,542.16	$1,316,714.62	$1,249,939.26	Curr Appr	$1,165,491.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$54,702.00**	**4.69%**	**$1,220,193.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User

Brick Board of Education
Budget Projection : Account Detail Report [Step 1]

Brick Board of Education
Budget Projection : Account Detail Report [Step 1]

Brick Board of Education
Budget Projection : Account Detail Report [Step 1]

Brick Board of Education
Budget Projection : Account Detail Report [Step 1]

Brick Board of Education
Budget Projection : Account Detail Report [Step 1]

Brick Board of Education
Budget Projection : Account Detail Report [Step 1]

Brick Board of Education
Budget Projection : Account Detail Report [Step 1]

11/30/2019	-0.60	5% Reduction 3 days Gym	-32,400.00	Edit	MCOSB
01/27/2020	-0.20	5% Reduction Art 1 day	-10,800.00	Add	MCOSB
11/29/2019	-0.40	5% Reduction Band	-21,600.00	Edit	JEDWARDS
11/30/2019	-1.00	5% Reduction Gr. 3 teacher (29/class)	-54,000.00	Edit	JEDWARDS
11/30/2019	-0.20	5% Reduction Music 1 day	-10,800.00	Add	MCOSB
11/30/2019	-0.20	5% Reduction World Language teacher 1 day	-10,800.00	Edit	MCOSB
02/29/2020	0.40	5% Return .4 Band	21,600.00	Add	JEDWARDS
01/31/2020	1.00	5% return gr 3	54,000.00	Add	MROBERTS
10/31/2019	1.00	Art-ALBANOWICZ, MEREDITH	87,610.00	Import	MROBERTS
10/31/2019	0.40	Band-DELUCA, GREGORY	28,120.00	Import	MROBERTS
10/31/2019	0.50	Excel-STEIGERWALD, TRACY	33,305.00	Import	MROBERTS
10/31/2019	1.00	Gr 1-IMPARATO, BRIANNE	64,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 1-THOMAS, DEBRA	90,810.00	Import	MROBERTS
10/31/2019	1.00	Gr 2-HUIZING, TERRI	90,085.00	Import	MROBERTS
10/31/2019	1.00	Gr 2-SAYERS, TRACEY	90,810.00	Import	MROBERTS
10/31/2019	1.00	Gr 3-KEANE, SUSANNE	94,010.00	Import	MROBERTS
10/31/2019	1.00	Gr 3-LORUSSO, LAUREN	56,775.00	Import	MROBERTS
10/31/2019	1.00	Gr 3-WHITALL JOHNSON, NOEL	81,210.00	Import	MROBERTS
10/31/2019	1.00	Gr 4-BRISBANE, LEANNE	58,975.00	Import	MROBERTS
10/31/2019	1.00	Gr 4-HARRISON, JENNIFER	87,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 5-BAUTISTA, CHRISTIAN	58,760.00	Import	MROBERTS
10/31/2019	1.00	Gr 5-JOHNSON, BRIAN	87,610.00	Import	MROBERTS
10/31/2019	1.00	HPE-LIEBERMAN, ADAM	90,085.00	Import	MROBERTS
10/31/2019	1.00	HPE-WEISS, MICHAEL	68,610.00	Import	MROBERTS
10/31/2019	1.00	Music-LIMALDI, BRENDA	87,610.00	Import	MROBERTS
10/31/2019	0.40	WL-LOKKER, THAIS	28,388.00	Import	MROBERTS

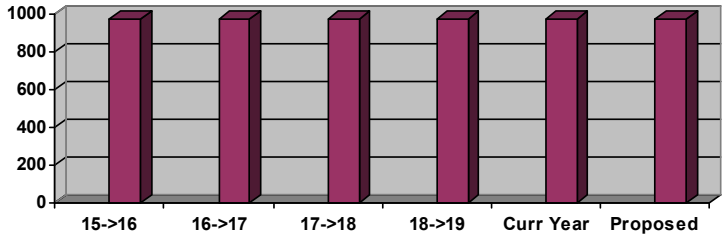
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-120-100-101-35-001-070**	Extn	**7457**	Proposed Amount	**$972.00**
Description	**OSB WEBMASTER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$972.00	$972.00	$972.00	$972.00	Curr Appr	$972.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$972.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		Webmaster	972.00	Import	MROBERTS

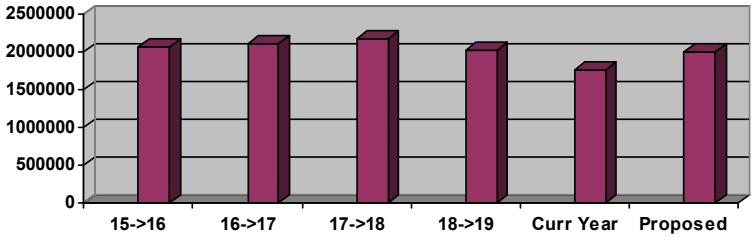
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-120-100-101-36-000-080**	Extn	**7458**	Proposed Amount	**$2,000,955.00**
Description	**VETS EL TEACHERS GR 1-5**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,060,893.90	$2,109,963.32	$2,168,992.40	$2,021,804.90	Curr Appr	$1,764,014.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$236,941.00	13.43%	$2,000,955.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	-1.00	5% Reducation grade 5 (33/class)	-54,000.00	Edit	JEDWARDS
01/31/2020	-1.00	5% Reduction 2nd Grade (35/class)	-54,000.00	Add	JEDWARDS
01/31/2020	-1.00	5% Reduction 4th Grade (39/class)	-54,000.00	Add	JEDWARDS
11/30/2019	-0.50	5% Reduction Band	-27,000.00	Edit	JEDWARDS
11/30/2019	-1.00	5% Reduction grade 2 (26/class)	-54,000.00	Edit	JEDWARDS
03/31/2020	0.20	5% Return .2 Art	10,800.00	Add	JEDWARDS
03/31/2020	0.20	5% Return .2 Music	10,800.00	Add	JEDWARDS
02/29/2020	0.50	5% Return .5 Band	27,000.00	Add	JEDWARDS
01/31/2020	1.00	5% return gr 4	54,000.00	Edit	JEDWARDS
01/31/2020	1.00	5% return gr 5	54,000.00	Add	MROBERTS
02/29/2020	1.00	5% Return Grade 2	54,000.00	Add	JEDWARDS
10/31/2019	1.00	Art-INGS, JENNA	54,860.00	Import	MROBERTS
10/31/2019	0.50	Band-VELCHIK, JOHN	47,743.00	Import	MROBERTS
10/31/2019	0.60	Excel-ALESSANDRINI, CHERYL	45,126.00	Import	MROBERTS
10/31/2019	1.00	Gr 1-BAHRENBURG, RENEE	94,010.00	Import	MROBERTS
10/31/2019	1.00	Gr 1-HERNANDEZ, CHRISSY	66,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 1-RISLEY, JILL	87,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 1-TARQUINIO, LORI	90,810.00	Import	MROBERTS
10/31/2019	1.00	Gr 2-EMMERT, APRIL	84,410.00	Import	MROBERTS
10/31/2019	1.00	Gr 2-FRITZ, MICHELLE	81,210.00	Import	MROBERTS
10/31/2019	1.00	Gr 2-GILLICK, LEIGH	87,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 2-TRONCONE, KIM	68,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 2-WHITTAKER, KERI	87,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 3-BAILLIE, DANIELLE	84,410.00	Import	MROBERTS
10/31/2019	1.00	Gr 3-BRAUN, MICHELE	64,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 3-GILES, SARAH	56,675.00	Import	MROBERTS
10/31/2019	1.00	Gr 3-SORRENTINO, DEVON	72,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 4-FERRIERO, KATHLEEN	72,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 4-POWELL, CATHERINE	72,300.00	Import	MROBERTS
10/31/2019	1.00	Gr 4-RAGOZZINO, SARAH	57,160.00	Import	MROBERTS
10/31/2019	1.00	Gr 5-MANCINI, ALEXIS	55,960.00	Import	MROBERTS
10/31/2019	1.00	Gr 5-MULLER, LINDA	60,610.00	Import	MROBERTS
10/31/2019	1.00	Gr 5-TODARO, JAIME ANN	84,410.00	Import	MROBERTS
10/31/2019	1.00	Gr 5-WUNDERLICH, KOURTNEY	57,775.00	Import	MROBERTS
10/31/2019	1.00	HPE-BAILLIE, WILLIAM	68,610.00	Import	MROBERTS
10/31/2019	1.00	HPE-PEIRSON, CHRISTOPHER	54,860.00	Import	MROBERTS
10/31/2019	1.00	Music-KEELING, MELISSA	59,335.00	Import	MROBERTS
02/29/2020	0.40	New .4 HPE	21,600.00	Edit	JEDWARDS
01/31/2020	1.00	New 4th Grade (30/class)	54,000.00	Add	JEDWARDS

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-120-100-101-36-000-080** Extn **7458** Proposed Amount **$2,000,955.00**

Description **VETS EL TEACHERS GR 1-5** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
02/29/2020	1.00	New Grade 1	54,000.00	Edit	JEDWARDS
02/29/2020	1.00	New Grade 3	54,000.00	Edit	JEDWARDS
11/30/2019		Replacement Ferriero	54,000.00	Edit	JEDWARDS
11/30/2019		Retirement Ferriero	-72,610.00	Add	MROBERTS
10/31/2019	0.60	WL-MARTONE, JOANNE	50,211.00	Import	MROBERTS

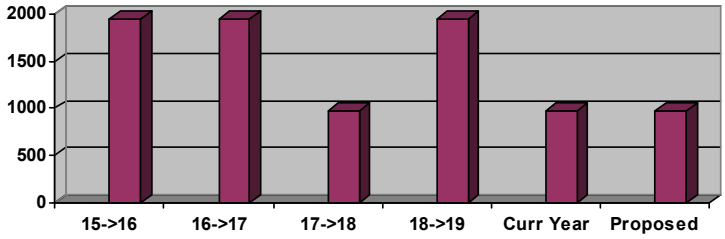
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-120-100-101-36-001-080**	Extn	**7459**	Proposed Amount	**$972.00**
Description	**VE WEBMASTER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,944.00	$1,944.00	$972.00	$1,944.00	Curr Appr	$972.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$972.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		Webmaster	972.00	Import	MROBERTS

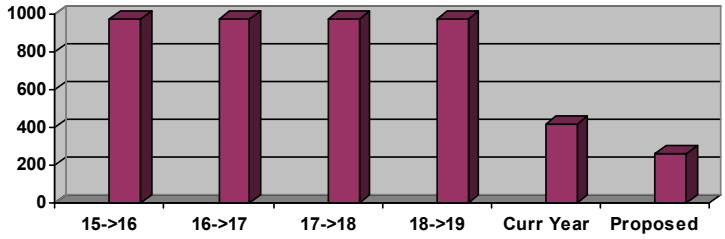
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-120-100-101-38-001-027**	Extn	**7461**	Proposed Amount	**$260.00**
Description	**WHW WEBMASTER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$972.00	$972.00	$972.00	$972.00	Curr Appr	$418.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-158.00	-37.80%	$260.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		Less Preschool Allocation(73.3%)	-712.00	Edit	JEDWARDS
10/31/2019	1.00	Webmaster	972.00	Import	MROBERTS

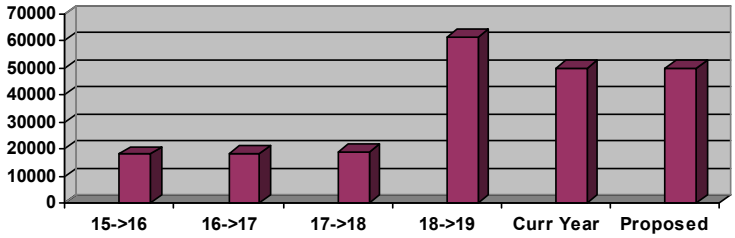
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-130-100-101-03-001-000**	Extn	**7464**	Proposed Amount	**$50,000.00**
Description	**GR 6-8 CLASS COVERAGE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$17,991.05	$18,111.60	$18,798.00	$61,202.70	Curr Appr	$50,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$50,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



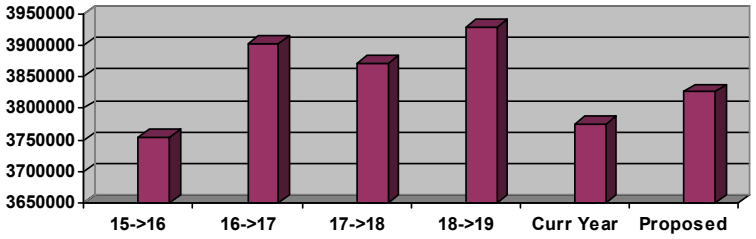
Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Grade 6-8 Class Coverage	50,000.00	Edit	SMCNAMARA

Brick Board of Education
Budget Projection : Account Detail Report [Step 1]

Account#	**11-130-100-101-20-000-043**	Extn	**7465**	Proposed Amount	**$3,826,040.00**
Description	**LRMS TEACHERS GR 6-8**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,754,295.78	$3,903,264.50	$3,870,630.93	$3,929,991.78	Curr Appr	$3,774,221.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$51,819.00	1.37%	$3,826,040.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	-1.00	5% Less reduction Communication Arts	-54,000.00	Edit	KCAMPBELL
11/30/2019	-1.00	5% Less reduction 6th ELA/SS	-54,000.00	Edit	KCAMPBELL
11/30/2019	-1.00	5% Less reduction 6th Math/Sci	-54,000.00	Edit	KCAMPBELL
11/30/2019	-1.00	5% Less reduction Elective	-54,000.00	Edit	KCAMPBELL
11/30/2019	-0.50	5% Less reduction Fin Lit	-27,000.00	Edit	JEDWARDS
11/30/2019	-1.00	5% Reduce 1 HPE	-54,000.00	Edit	JEDWARDS
01/31/2020	0.50	5% return .5 HPE	27,000.00	Edit	JEDWARDS
11/30/2019	1.00	Art - DECONDE, HEATHER	87,610.00	Add	KCAMPBELL
10/31/2019	1.00	Art-GRUBER, GAYLE	85,385.00	Edit	KCAMPBELL
10/31/2019	1.00	Band-MURDOCK, SCOTT	77,685.00	Edit	KCAMPBELL
10/31/2019	1.00	Comm Arts-HOBAN, DENISE	71,600.00	Edit	KCAMPBELL
10/31/2019	1.00	Constr Sci-ELMENDORF, MICHAEL	87,610.00	Edit	KCAMPBELL
10/31/2019	1.00	Consum Sci-COOPER, PAMELA	64,610.00	Edit	KCAMPBELL
10/31/2019	1.00	Excel Fin Lit-PRINCE, MARY BETH	87,610.00	Edit	KCAMPBELL
10/31/2019	0.50	Fin Lit-TREMBULAK, THOMAS	32,305.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 6 LA/SS-GUADAGNINI, CORINNE	84,410.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 6 LA/SS-KINGETER, MELISSA	64,610.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 6 LA/SS-MALPASS, MICHAEL	85,735.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 6 LA/SS-MARCELL LAWS, ADRIENNE	98,185.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 6 LA/SS-MCDERMOTT, MEAGHAN	67,600.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 6 LA/SS-OBRIEN, DANA	53,860.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 6 Math/Sci-FAGAN, STEPHANIE	84,410.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 6 Math/Sci-MOYNIHAN, KIM	70,300.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 6 Math/Sci-MURPHY, KATHLEEN	56,675.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 6 Math/Sci-OBRIEN, KELLEY	56,775.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 6 Math/Sci-PAXTON, GARY	70,300.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 6 Math/Sci-SCHWARTZ, JENNIFER	53,860.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 7 LA/Sci-POTOCHAR, JACLYN	66,610.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 7 LA/SS-ALTOBELLO, LAUREN	72,610.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 7 LA/SS-HUGHES, CHRISTOPHER	72,610.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 7 LA/SS-KENNEDY, AVITA	62,610.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 7 Math/Sci-JOVANOVIC, HANNAH	56,675.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 7 Math/Sci-PICCHIERRI, DIANE	57,975.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 7 Math/SS-BOYLE, ANDREW	60,760.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 7 Math/SS-CERBONE, KELLY	84,410.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 7 Math/SS-EARL JR, STEPHEN	74,300.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 7 Sci/LA-HEITMANN, RONALD	90,085.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 8 LA-LEMISKA, CHARLENE	60,610.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 8 LA-RECK, PATRICIA	85,385.00	Edit	KCAMPBELL

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-130-100-101-20-000-043** Extn **7465** Proposed Amount **$3,826,040.00**

Description **LRMS TEACHERS GR 6-8** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Gr 8 LA-SANTANIELLO, CHRISTINA	87,610.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 8 Math-MCNICHOLS, CORINE	90,085.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 8 Math-MROZ, MARTHA	54,860.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 8 Math-TURNBACH, AIMEE	77,685.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 8 Sci-CASEY, BREHAN	71,600.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 8 Sci-DECESARE, CHRISTINE	87,610.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 8 Sci-MARANO, MELISSA	86,885.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 8 SS-KIDNEY, KEVIN JR	72,300.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 8 SS-PUGLISI, TIMOTHY	72,610.00	Edit	KCAMPBELL
10/31/2019	1.00	Gr 8 SS-SCHMITT, JOHN	77,685.00	Edit	KCAMPBELL
10/31/2019	1.00	HPE-BRAY, TIMOTHY	58,975.00	Edit	KCAMPBELL
10/31/2019	1.00	HPE-BRUNNER, WILLIAM	96,485.00	Edit	KCAMPBELL
10/31/2019	1.00	HPE-DRAZIN, AMY	58,760.00	Edit	KCAMPBELL
10/31/2019	1.00	HPE-HILL, DENNIS	87,610.00	Edit	KCAMPBELL
10/31/2019	1.00	HPE-MASCOLO, CHRISTINA	66,610.00	Edit	KCAMPBELL
10/31/2019	1.00	HPE-MCDEVITT, JENNIFER	87,610.00	Edit	KCAMPBELL
10/31/2019	1.00	hpe-SPRENGEL, FREDERICK	96,485.00	Edit	KCAMPBELL
10/31/2019	1.00	HPE-STAKELBECK, CHERYL	81,210.00	Edit	KCAMPBELL
10/31/2019	1.00	Music-PEREDNIA, BABETTE	64,610.00	Edit	KCAMPBELL
11/30/2019		Replacement Sprengel	54,000.00	Edit	KCAMPBELL
11/30/2019		Retirement Sprengel	-96,485.00	Edit	KCAMPBELL
10/31/2019	1.00	Sci Tech-FALLON, PATRICIA	94,010.00	Edit	KCAMPBELL
10/31/2019	1.00	STEM-DISHON, KRYSTAL	57,160.00	Edit	KCAMPBELL
10/31/2019	1.00	Tech-MCCUTCHAN, NICOLE	71,600.00	Edit	KCAMPBELL
10/31/2019	1.00	Tech-OSBORNE, PATRICIA	90,085.00	Edit	KCAMPBELL
10/31/2019	1.00	WL-EVANS, PAMELA	62,610.00	Edit	KCAMPBELL

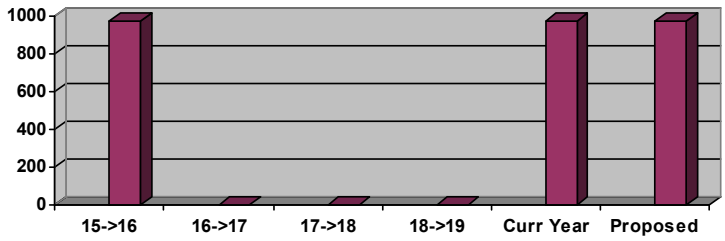
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-130-100-101-20-001-043**	Extn	**7466**	Proposed Amount	**$972.00**
Description	**LRMS WEBMASTER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$972.00	$0.00	$0.00	$0.00	Curr Appr	$972.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$972.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		Webmaster	972.00	Import	MROBERTS

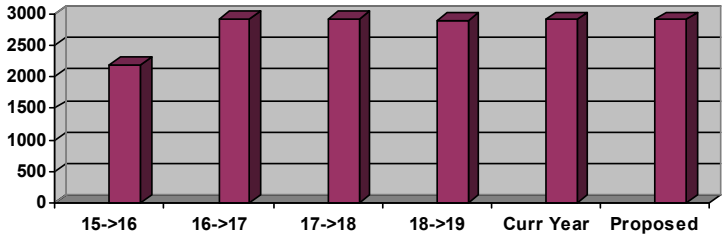
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-130-100-101-20-002-043**	Extn	**7467**	Proposed Amount	**$2,908.00**
Description	**LRMS TEAM LEADERS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,180.00	$2,911.00	$2,912.00	$2,903.00	Curr Appr	$2,908.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$2,908.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		Team Leader	727.00	Import	MROBERTS
10/31/2019		Team Leader	727.00	Import	MROBERTS
10/31/2019		Team Leader	727.00	Import	MROBERTS
10/31/2019		Team Leader	727.00	Import	MROBERTS

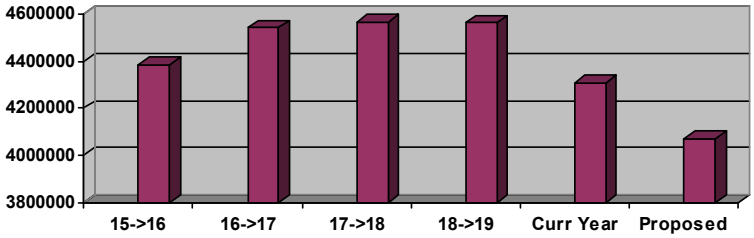
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-130-100-101-25-000-090**	Extn	**7468**	Proposed Amount	**$4,072,223.00**
Description	**VMMS TEACHERS GR 6-8**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$4,382,080.50	$4,540,400.03	$4,562,748.33	$4,561,084.12	Curr Appr	$4,310,134.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-237,911.00**	**-5.52%**	**$4,072,223.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	-2.00	5% less 1 grade 6 ELA/SS teacher	-108,000.00	Edit	JEDWARDS
11/30/2019	-0.66	5% reduction less 1 band teacher	-35,640.00	Edit	RKOTSIANAS
11/30/2019	-1.00	5% reduction less 1 Comm Arts teacher	-54,000.00	Edit	RKOTSIANAS
02/05/2020	-2.00	5% reduction less 1 math/science grade 6	-108,000.00	Edit	JEDWARDS
01/31/2020	-1.00	5% reduction less 1 PE teacher	-54,000.00	Add	RKOTSIANAS
11/30/2019	-0.50	5% reduction less 1/2 Financial Literacy teacher	-27,000.00	Edit	RKOTSIANAS
02/29/2020	0.50	5% Return .5 HPE	27,000.00	Add	JEDWARDS
10/31/2019	1.00	Art-STOCKLEY, KELLI	64,610.00	Edit	RKOTSIANAS
10/31/2019	0.66	Band-PENROD, ANDREW	57,823.00	Edit	RKOTSIANAS
10/31/2019	1.00	Band-SEIDELMANN, CHRISTOPHER	90,810.00	Edit	RKOTSIANAS
10/31/2019	1.00	Comm Arts-HANSEN, AMY	90,085.00	Edit	RKOTSIANAS
10/31/2019	1.00	Computers-BERRY, SALVA	91,785.00	Edit	RKOTSIANAS
10/31/2019	1.00	Computers-FALLON, STEPHANIE	70,610.00	Edit	RKOTSIANAS
10/31/2019	1.00	Constr Sci-CLANCY, CHRISTOPHER	87,610.00	Edit	RKOTSIANAS
10/31/2019	1.00	Consum Sci-BYRNE, DAWN	66,610.00	Edit	RKOTSIANAS
10/31/2019	1.00	Excel-REILLY, ELAYNE	87,610.00	Edit	RKOTSIANAS
10/31/2019	0.50	Fin Lit-TREMBULAK, THOMAS	32,305.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 6 LA/SS-CARUSO, LISA	87,610.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 6 LA/SS-COYLE, JOHN	90,085.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 6 LA/SS-ELMENDORF, STACEY	87,610.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 6 LA/SS-ESSNER, CATHERINE	96,485.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 6 LA/SS-LAFFERTY, MATTHEW	69,600.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 6 LA/SS-NOLASCO, SENALA	75,210.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 6 LA/SS-OSHEA, TERESA	77,685.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 6 Math/Sci-BENISCH, GREGORY	93,285.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 6 Math/Sci-CRAIG, KELLY	68,300.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 6 Math/Sci-CURRAN, MELISSA	53,860.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 6 Math/Sci-DINICOLA, CHRISTINE	72,610.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 6 Math/Sci-HOERMANN, WILLIAM	54,860.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 6 Math/Sci-MACGLASHAN, TARA	70,300.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 6 Math/Sci-STOCKHOFF, LISA MARIE	53,860.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 7 LA/SS-DETATA, KELLY	74,300.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 7 LA/SS-KENNEDY, KRISTINE	75,210.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 7 LA/SS-PENA, ELIZABETH	62,610.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 7 LA/SS-TOCKET, CHERYL	94,010.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 7 Math/SS-BARTH, PHILLIP	72,610.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 7 Math/SS-DEROSA, DONNA	84,410.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 7 Math/SS-RICHARDS, JOHN	68,300.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 7 Math/SS-SAMMARCO, AMY	75,210.00	Edit	RKOTSIANAS

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-130-100-101-25-000-090** Extn **7468** Proposed Amount **$4,072,223.00**

Description **VMMS TEACHERS GR 6-8** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Gr 7 Sci/SS-BAUER, SHARON	77,685.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 7 Sci/SS-PALOMBI, JON	71,600.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 7 Sci/SS-WNUK, JENNIFER	76,535.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 7 Sci/SS-ZIENTEK, JENNIFER	59,760.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 8 LA-ARMS, AMANDA	57,160.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 8 LA-CARLISLE, TARA	84,410.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 8 LA-GRIGGS, PATRICIA	90,810.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 8 LA-MARVIN, LINDSAY	60,610.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 8 Math-BURNS, MICHELE	75,210.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 8 Math-DAMKEN, SAMANTHA	58,760.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 8 Math-PLOSKONKA, MARIANNE	83,685.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 8 Math-SCHAEFFER, MARY JANE	90,085.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 8 Sci-FALLAT, PAUL	71,600.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 8 Sci-HAYES, KRISTIN	60,760.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 8 Sci-MCGETTIGAN, REBECCAH	55,960.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 8 Sci-RACIOPPI, SUZANNE	53,860.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 8 SS-CINTRON, MICHAEL	72,300.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 8 SS-CONNELLY, DANIEL	71,600.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 8 SS-FERULLO, KELLY	77,685.00	Edit	RKOTSIANAS
10/31/2019	1.00	Gr 8 SS-KUSTER, DANIELA	87,610.00	Edit	RKOTSIANAS
10/31/2019	1.00	HPE-BEARSE, TERESA	84,410.00	Edit	RKOTSIANAS
10/31/2019	1.00	HPE-BRUNNER, WILLIAM E JR	57,160.00	Edit	RKOTSIANAS
10/31/2019	1.00	HPE-CALABRO, CHRISTOPHER	68,610.00	Edit	RKOTSIANAS
10/31/2019	1.00	HPE-ESTELLE, SUSAN	87,610.00	Edit	RKOTSIANAS
10/31/2019	1.00	HPE-JAMES, CHRISTOPHER	60,610.00	Edit	RKOTSIANAS
10/31/2019	1.00	HPE-NIEWIADOMSKI, MICHELLE	55,960.00	Edit	RKOTSIANAS
10/31/2019	1.00	HPE-RIZZITELLO, EVAN	69,600.00	Edit	RKOTSIANAS
10/31/2019	1.00	HPE-WIGHT, JAMES	54,860.00	Edit	RKOTSIANAS
01/31/2020	-4.00	Less 4 Grade 8	-216,000.00	Edit	JEDWARDS
02/29/2020	-2.00	Less New Grade 7	-108,000.00	Edit	JEDWARDS
10/31/2019	1.00	Music-SCHNORRBUSCH, JOSEPH	53,860.00	Edit	RKOTSIANAS
01/31/2020	2.00	New 2 Grade 7	108,000.00	Add	JEDWARDS
11/30/2019		Replacement Essner	54,000.00	Edit	RKOTSIANAS
11/30/2019		Retirement Essner	-96,485.00	Edit	RKOTSIANAS
10/31/2019	1.00	STEM-CLINTON, WENDY	84,410.00	Edit	RKOTSIANAS
10/31/2019	1.00	STEM-DUNNE, SARAH ELIZABETH	90,085.00	Edit	RKOTSIANAS
10/31/2019	1.00	WL-HOWLAND, MARITZA	87,610.00	Edit	RKOTSIANAS

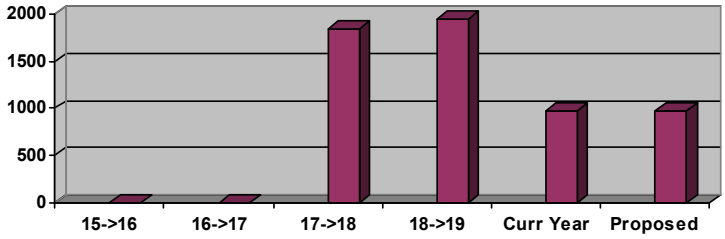
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-130-100-101-25-001-090**	Extn	**7469**	Proposed Amount	**$972.00**
Description	**VMMS WEBMASTER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$1,847.00	$1,944.00	Curr Appr	$972.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$972.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		Webmaster	972.00	Import	MROBERTS

Brick Board of Education

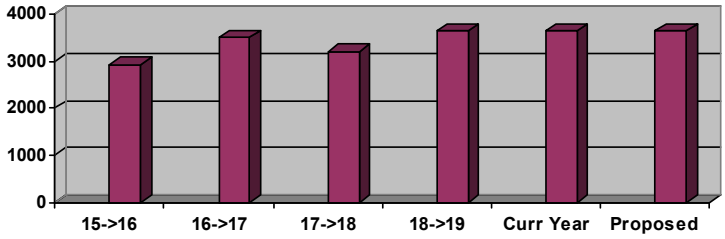
Budget Projection : Account Detail Report [Step 1]

Account# **11-130-100-101-25-002-090** Extn **7470** Proposed Amount **$3,635.00**

Description **VMMS TEAM LEADERS** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,907.00	$3,494.00	$3,202.00	$3,635.00	Curr Appr	$3,635.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$3,635.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		Team Leader	727.00	Import	MROBERTS
10/31/2019		Team Leader	727.00	Import	MROBERTS
10/31/2019		Team Leader	727.00	Import	MROBERTS
10/31/2019		Team Leader	727.00	Import	MROBERTS
10/31/2019		Team Leader	727.00	Import	MROBERTS

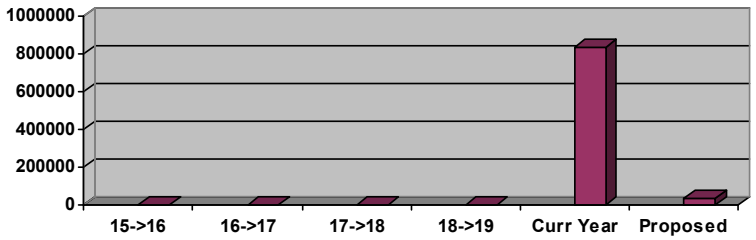
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-140-100-101-00-001-000**	Extn	**7471**	Proposed Amount	**$38,871.00**
Description	**SUB GR 9-12 TEACHERS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$834,744.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-795,873.00	-95.34%	$38,871.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		Contractual obligations	38,871.00	Add	MROBERTS

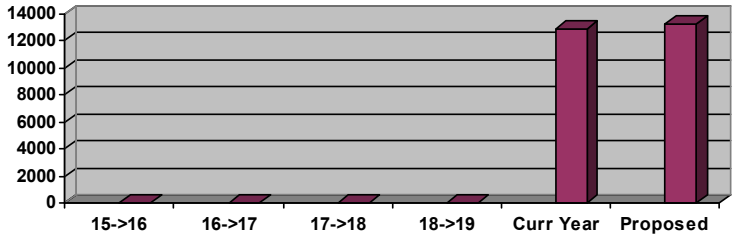
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-140-100-101-02-000-000**	Extn	**7473**	Proposed Amount	**$13,234.00**
Description	**STEM STUDENT COORDIN**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$12,940.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$294.00	2.27%	$13,234.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		STEM Coord.	10,000.00	Edit	JEDWARDS
01/31/2020		STEM Summer Cord. $49 ph X 6h X 11days	3,234.00	Edit	ANDERSONA

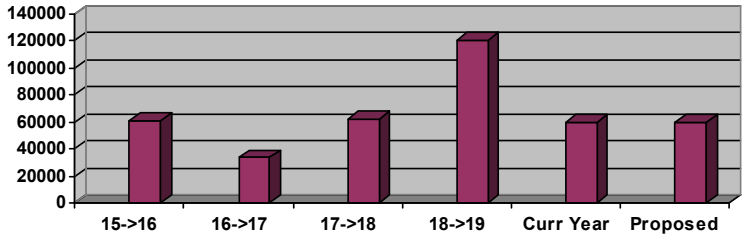
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-140-100-101-03-002-000**	Extn	**7474**	Proposed Amount	**$60,000.00**
Description	**9-12 CLASS COVERAGE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$60,353.38	$33,509.30	$62,252.96	$120,386.78	Curr Appr	$60,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$60,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Grade 9-12 Tchr Coverage	60,000.00	Edit	SMCNAMARA

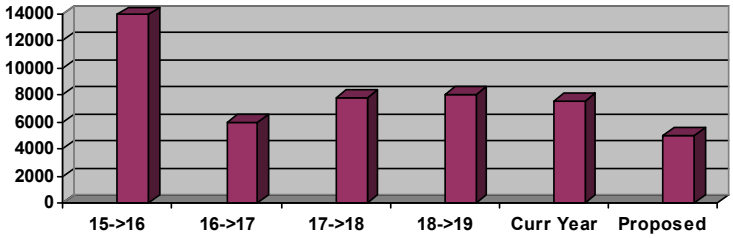
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-140-100-101-03-003-000**	Extn	**7475**	Proposed Amount	**$5,000.00**
Description	**DETENTION**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$13,930.65	$5,934.43	$7,764.12	$8,032.50	Curr Appr	$7,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-2,500.00	-33.33%	$5,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Detention	5,000.00	Edit	SMCNAMARA

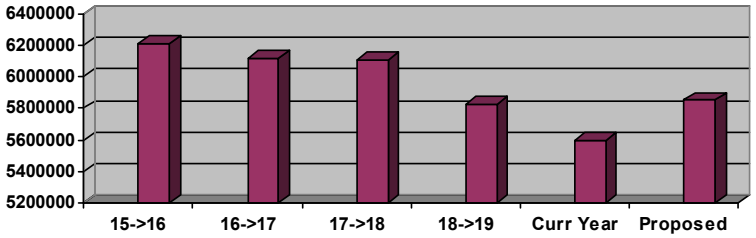
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-140-100-101-10-000-020**	Extn	**7476**	Proposed Amount	**$5,851,974.00**
Description	**BTHS TEACHERS GR 9-12**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$6,215,944.90	$6,114,515.28	$6,106,466.64	$5,829,371.79	Curr Appr	$5,600,491.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$251,483.00**	**4.49%**	**$5,851,974.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	-3.00	5% REDUCTION MATH (3) TEACHERS	-162,000.00	Edit	WKLEISSLER
11/30/2019	-0.50	5% REDUCTION SCIENCE - (1/2) CHEMISTRY	-27,000.00	Edit	WKLEISSLER
11/30/2019	-3.00	5% REDUCTION ENGLISH (3) TEACHERS	-162,000.00	Edit	WKLEISSLER
11/30/2019	-2.00	5% REDUCTION S/S	-108,000.00	Edit	JEDWARDS
11/30/2019	-0.50	5% REDUCTION WORLD LANG (ITALIAN) TEACHER	-27,000.00	Edit	WKLEISSLER
11/30/2019	-1.00	5% REDUCTION WORLD LANG Spanish	-54,000.00	Edit	MROBERTS
01/31/2020	2.00	5% return 2 English Teachers	108,000.00	Edit	JEDWARDS
02/29/2020	2.00	5% Return 2 Math Teachers	108,000.00	Add	JEDWARDS
10/31/2019	0.50	ASL-CANTELME, ASHLEY	28,580.00	Import	MROBERTS
10/31/2019	1.00	Busin-GAWRONSKI, MICHAEL	58,975.00	Import	MROBERTS
10/31/2019	1.00	Busin-LINDENBAUM, JOSEPH	58,975.00	Import	MROBERTS
10/31/2019	1.00	Busin-MUSTACCHIO, MELINDA	70,610.00	Import	MROBERTS
10/31/2019	0.66	Car Tech-HAUG, KIM	54,140.00	Edit	MROBERTS
10/31/2019	1.00	Col Car Read-BRISTOL, FRANCES	94,010.00	Import	MROBERTS
10/31/2019	1.00	Col Car Read-BRIXIE, JOANNE	94,010.00	Import	MROBERTS
10/31/2019	1.00	Col Car Read-LYNCH, JOHN	75,210.00	Import	MROBERTS
10/31/2019	1.00	Col Car Read-VETRINI, STACY	66,610.00	Import	MROBERTS
10/31/2019	1.00	Engl-BARROQUEIRO, MICHELLE	53,860.00	Import	MROBERTS
10/31/2019	1.00	Engl-ESPOSITO, KRISTINE	75,210.00	Import	MROBERTS
10/31/2019	1.00	Engl-FARNSWORTH, SHANNON	94,685.00	Import	MROBERTS
10/31/2019	1.00	Engl-GAYDOS, CELIA	84,410.00	Import	MROBERTS
10/31/2019	1.00	Engl-GODEK JOHNSON, DENELLE	87,610.00	Import	MROBERTS
10/31/2019	1.00	Engl-JONES, JILL	81,210.00	Import	MROBERTS
10/31/2019	1.00	Engl-MELILLO REPKO, AIMEE	87,610.00	Import	MROBERTS
10/31/2019	1.00	Engl-MEYERBERG, NIKKI	91,785.00	Import	MROBERTS
10/31/2019	1.00	Engl-ROGERS, NANCY	87,610.00	Import	MROBERTS
10/31/2019	1.00	Engl-SCIPIONE, DANIELLE	68,300.00	Import	MROBERTS
10/31/2019	1.00	Engl-STANSBURY, LISA	90,810.00	Import	MROBERTS
10/31/2019	1.00	Engl-STAPP, FAITH	66,610.00	Import	MROBERTS
10/31/2019	0.50	Fine Arts-BENNETT, COLLEEN	27,430.00	Edit	MROBERTS
10/31/2019	0.66	Fine Arts-BEST, CHERYL	57,160.00	Import	MROBERTS
11/30/2019	1.00	Fine Arts-Doyle, Vincent	75,210.00	Edit	MROBERTS
10/31/2019	1.00	Fine Arts-HASCHA, GAIL	72,610.00	Edit	MROBERTS
10/31/2019	1.00	Fine Arts-KRAJCIK, BRIAN	58,975.00	Edit	MROBERTS
10/31/2019	1.00	Fine Arts-LUCCHETTI, FRED JARED	57,775.00	Edit	MROBERTS
10/31/2019	1.00	Fine Arts-LYNCHESKI, DAVID	94,010.00	Edit	MROBERTS
10/31/2019	1.00	Fine Arts-PAVAO, SARA	66,610.00	Edit	MROBERTS
10/31/2019	1.00	Fine Arts-ROSELLI, AGNES	90,085.00	Edit	MROBERTS
10/31/2019	1.00	HPE-BLACKBURN, CHRISTOPHER	58,760.00	Edit	MROBERTS

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-140-100-101-10-000-020** Extn **7476** Proposed Amount **$5,851,974.00**

Description **BTHS TEACHERS GR 9-12** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	HPE-CHIARELLA, CORINNE	54,360.00	Edit	MROBERTS
10/31/2019	1.00	HPE-DEFRANCISCI, JUDITH	96,485.00	Edit	MROBERTS
10/31/2019	1.00	HPE-GROSCHEL, JASON	90,085.00	Edit	MROBERTS
10/31/2019	1.00	HPE-MCCABE, KAITLYN	62,610.00	Edit	MROBERTS
10/31/2019	1.00	HPE-OPACITY, MATTHEW	90,810.00	Edit	MROBERTS
10/31/2019	1.00	HPE-SMYTH, JOSEPH	54,360.00	Edit	MROBERTS
10/31/2019	1.00	HPE-STOCKHOFF, KEVIN	57,160.00	Edit	MROBERTS
10/31/2019	1.00	HPE-ZDANOWICZ, LEONARD	87,610.00	Edit	MROBERTS
10/31/2019	1.00	Math-BARNA, PAUL M JR	68,610.00	Edit	MROBERTS
10/31/2019	1.00	Math-BURNS, ANDREW	87,610.00	Edit	MROBERTS
10/31/2019	0.67	Math-CHRISTIANI, TAMARA	69,600.00	Edit	MROBERTS
10/31/2019	1.00	Math-CIPRIANI, PHYLLIS	98,985.00	Edit	MROBERTS
10/31/2019	1.00	Math-DOUGHERTY, CHAD	72,300.00	Edit	MROBERTS
10/31/2019	1.00	Math-FREEDLEY, JOANNA	72,610.00	Edit	MROBERTS
10/31/2019	1.00	Math-GOONEY, RICHARD	90,810.00	Edit	MROBERTS
10/31/2019	1.00	Math-MILLERSCHOEN, STEPHANIE	72,610.00	Edit	MROBERTS
10/31/2019	1.00	Math-PAGE, KIMBERLY	75,210.00	Edit	MROBERTS
10/31/2019	1.00	Math-PEDERSEN, NANCY	90,810.00	Edit	MROBERTS
10/31/2019	1.00	Math-PETTYJOHN, ALAYNA	53,860.00	Edit	MROBERTS
10/31/2019	1.00	Math-SEGRETO, CAROLYN	75,210.00	Edit	MROBERTS
10/31/2019	1.00	Math-SHEVACH, ERIN	58,760.00	Edit	MROBERTS
10/31/2019	1.00	Math-STRUBLE, DEBRA	87,610.00	Edit	MROBERTS
01/31/2020		replacement Popow	54,000.00	Edit	JEDWARDS
01/31/2020		retirement Popow	-87,610.00	Edit	JEDWARDS
10/31/2019	1.00	Sci-AMOROSO, JOSEPH	65,710.00	Edit	MROBERTS
10/31/2019	1.00	Sci-CONNOLLY, JENNIFER	53,860.00	Edit	MROBERTS
10/31/2019	1.00	Sci-CURATOLA, MICHAEL	77,685.00	Edit	MROBERTS
10/31/2019	1.00	Sci-DIAMOND, RENEE	70,610.00	Edit	MROBERTS
10/31/2019	1.00	Sci-GERLOCK, JENIFER SUSA	94,010.00	Edit	MROBERTS
10/31/2019	1.00	Sci-LAPSLEY, KRISTEN	94,010.00	Edit	MROBERTS
10/31/2019	1.00	Sci-LORINCZ, MELISSA	75,210.00	Edit	MROBERTS
10/31/2019	1.00	Sci-LYNCH, KENNETH	94,010.00	Edit	MROBERTS
10/31/2019	1.00	Sci-MATTHEWS, DYRIN	68,610.00	Edit	MROBERTS
10/31/2019	1.00	Sci-MCDEVITT, EILEEN	72,300.00	Edit	MROBERTS
10/31/2019	1.00	Sci-REDDAN, SCOTT	68,610.00	Edit	MROBERTS
10/31/2019	1.00	SS-ASARO, ANTHONY	96,485.00	Edit	MROBERTS
10/31/2019	1.00	SS-BERARDINELLI, MICHAEL	86,885.00	Edit	MROBERTS
10/31/2019	1.00	SS-CACI, GERALD	94,010.00	Edit	MROBERTS
10/31/2019	1.00	SS-DEBONIS, CARA	64,610.00	Edit	MROBERTS
10/31/2019	0.17	SS-GOUGH ROBINSON, COURTNEY	13,804.00	Edit	MROBERTS
10/31/2019	1.00	SS-MARKS, TIMOTHY	73,600.00	Edit	MROBERTS
10/31/2019	1.00	SS-MASTANDREA, JOHN	84,410.00	Edit	MROBERTS
10/31/2019	1.00	SS-MCNAMARA, BRIAN	75,210.00	Edit	MROBERTS
10/31/2019	1.00	SS-PAZMINO, CHARLES	72,300.00	Edit	MROBERTS
10/31/2019	1.00	SS-STJEAN, DARREN	71,600.00	Edit	MROBERTS
10/31/2019	1.00	SS-THOMAS, HOWARD	87,610.00	Edit	MROBERTS
10/31/2019	1.00	STEM-BARKER, ALICIA	60,760.00	Edit	MROBERTS
10/31/2019	1.00	WL-CARDIN BUSSANICH, MONICA	66,610.00	Edit	MROBERTS
10/31/2019	0.50	WL-GALVAN, TRACI	34,305.00	Edit	MROBERTS
10/31/2019	0.50	WL-MCCULLOUGH, KRISTI	37,605.00	Edit	MROBERTS
10/31/2019	1.00	WL-POPOW, ROXANA	87,610.00	Edit	MROBERTS

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-140-100-101-10-000-020** Extn **7476** Proposed Amount **$5,851,974.00**

Description **BTHS TEACHERS GR 9-12** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	WL-RUSSELL, DEBORAH	62,610.00	Edit	MROBERTS
10/31/2019	1.00	WL-SHAW, CAROL	93,285.00	Edit	MROBERTS
10/31/2019	1.00	WL-VELEZ, MARIA	62,610.00	Edit	MROBERTS
10/31/2019	1.00	WL-VENTOLA, MARIA	81,210.00	Edit	MROBERTS
10/31/2019	1.00	WL-WINDEKNECHT, AMY	70,300.00	Edit	MROBERTS

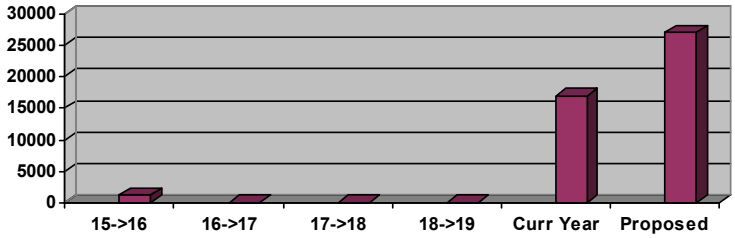
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-140-100-101-10-001-020**	Extn	**7477**	Proposed Amount	**$27,000.00**
Description	**BTHS IN SCH SUSPENSION**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,200.00	$0.00	$0.00	$0.00	Curr Appr	$17,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$10,000.00	58.82%	$27,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019	0.50	contracted teacher (90) days split with BTMHS	27,000.00	Edit	WKLEISSLER

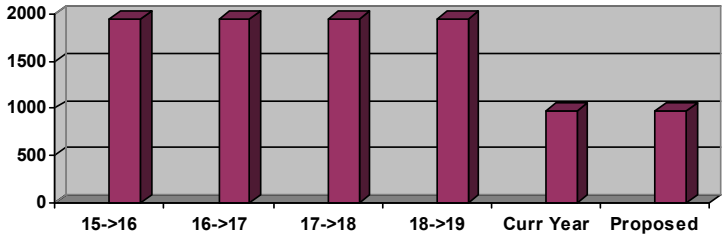
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-140-100-101-10-002-020**	Extn	**7478**	Proposed Amount	**$972.00**
Description	**BTHS WEBMASTER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,944.00	$1,944.00	$1,944.00	$1,944.00	Curr Appr	$972.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$972.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		Webmaster	972.00	Import	MROBERTS

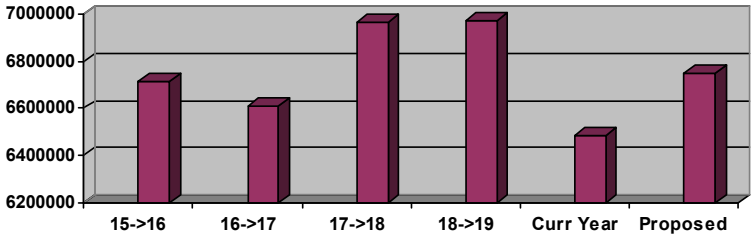
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-140-100-101-16-000-025**	Extn	**7480**	Proposed Amount	**$6,750,354.00**
Description	**BMHS TEACHERS GR 9-12**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$6,715,379.95	$6,609,249.46	$6,962,557.54	$6,974,407.66	Curr Appr	$6,485,166.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$265,188.00	4.09%	$6,750,354.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		11 mo stipend ROTC	7,261.00	Edit	BARRESIJ
10/31/2019		11 mo stipend ROTC	9,819.00	Import	MROBERTS
10/31/2019	-0.50	5% reduction .5 Bio Teacher (class size 24)	-27,000.00	Edit	BARRESIJ
10/31/2019	-0.50	5% reduction .5 Chem Teacher (class size 24)	-27,000.00	Edit	BARRESIJ
10/31/2019	-0.50	5% reduction .5 Spanish Teacher (cs 29)	-27,000.00	Edit	BARRESIJ
10/31/2019	-1.50	5% reduction 1.5 PE Teacher (class size 30)	-81,000.00	Edit	BARRESIJ
10/31/2019	-1.50	5% reduction 1.5 SS Teacher (class size 27)	-81,000.00	Edit	BARRESIJ
10/31/2019	-2.00	5% reduction 2 ELA Teacher (class size 27)	-108,000.00	Edit	BARRESIJ
10/31/2019	-2.00	5% reduction 2 Fin Lit Teacher (no program)	-108,000.00	Edit	BARRESIJ
10/31/2019	-2.50	5% reduction 2.5 Math Teacher (class size 27)	-135,000.00	Edit	BARRESIJ
02/29/2020	0.50	5% Retrun HPE	27,000.00	Add	JEDWARDS
02/29/2020	0.50	5% Return .5 Math Teacher	27,000.00	Add	JEDWARDS
02/29/2020	0.50	5% Return .5 Science Teacher	27,000.00	Add	JEDWARDS
02/29/2020	0.50	5% Return .5 SS Teacher	27,000.00	Add	JEDWARDS
02/29/2020	0.50	5% Return .5 World Language Teacher	27,000.00	Add	JEDWARDS
01/31/2020	1.00	5% return 1 ELA Teacher	54,000.00	Edit	JEDWARDS
02/29/2020	1.00	5% Return Financial Literacy Teacher	54,000.00	Add	JEDWARDS
10/31/2019	1.00	Busin-DELUCA, NICHOLAS	58,760.00	Import	MROBERTS
10/31/2019	1.00	Busin-HENRY, BRENDA	86,885.00	Import	MROBERTS
10/31/2019	1.00	Busin-JOHNSON, STEPHEN	62,610.00	Import	MROBERTS
10/31/2019	1.00	Busin-MIDDLEMISS, BRENT	70,300.00	Import	MROBERTS
10/31/2019	1.00	Busin-RODRIGUEZ, CHRISTINA	58,975.00	Import	MROBERTS
10/31/2019	1.00	Busin-WILSON, RYAN	56,675.00	Import	MROBERTS
10/31/2019	1.00	Busin-ZULEWSKI, ALEXANDER	62,610.00	Import	MROBERTS
10/31/2019	1.00	Col Car Read-BOECKEL, KATHERINE	64,610.00	Import	MROBERTS
10/31/2019	0.33	Col Car Read-HAUG, KIM	27,070.00	Edit	MROBERTS
10/31/2019	1.00	Col Car Read-LUBRANI, JAMES	90,085.00	Import	MROBERTS
10/31/2019	1.00	Col Car Read-SRAMOWICZ, LAWRENCE	70,610.00	Import	MROBERTS
10/31/2019	1.00	col car-NAGLE, DANIEL	58,760.00	Import	MROBERTS
10/31/2019	1.00	col car-PEARCE, KRISTINE	87,610.00	Import	MROBERTS
10/31/2019	1.00	Engl-BARTOK, KATHLEEN	90,085.00	Import	MROBERTS
10/31/2019	1.00	Engl-DAMORE, ANTHONY	96,485.00	Import	MROBERTS
10/31/2019	1.00	Engl-DECKER, REBECCA	70,610.00	Import	MROBERTS
10/31/2019	1.00	Engl-GUNTHER, LEA	94,010.00	Import	MROBERTS
10/31/2019	1.00	Engl-LEVINE, LISA	77,685.00	Import	MROBERTS
10/31/2019	1.00	Engl-PETRULLA, BRIDGET	68,300.00	Import	MROBERTS
10/31/2019	1.00	Engl-SCHAIBLE, AMARA	79,385.00	Import	MROBERTS
10/31/2019	1.00	Engl-SCHERZO, GINA	75,210.00	Import	MROBERTS
10/31/2019	1.00	Engl-STANLEY, LISA	62,610.00	Import	MROBERTS

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-140-100-101-16-000-025** Extn **7480** Proposed Amount **$6,750,354.00**

Description **BMHS TEACHERS GR 9-12** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Engl-STANSBURY, BARBARA	70,610.00	Import	MROBERTS
10/31/2019	1.00	Engl-STEFANELLI, JOSEPH	70,300.00	Import	MROBERTS
10/31/2019	1.00	Engl-THOMPSON, DAVID	84,410.00	Import	MROBERTS
10/31/2019	1.00	Engl-ZANGAKIS, MELANIE	68,610.00	Import	MROBERTS
10/31/2019	1.00	HPE-ADAMS, JAIME	88,585.00	Import	MROBERTS
10/31/2019	1.00	HPE-BRENNAN, TIMOTHY	68,610.00	Import	MROBERTS
10/31/2019	1.00	HPE-BRIGHT, JAMES	63,610.00	Import	MROBERTS
10/31/2019	1.00	HPE-BROWN, ROBERT	54,860.00	Import	MROBERTS
10/31/2019	1.00	HPE-FARR, KEITH	54,860.00	Import	MROBERTS
10/31/2019	1.00	HPE-GRAHAM, RYAN	68,610.00	Import	MROBERTS
10/31/2019	1.00	HPE-HERMAN, JESSICA	62,610.00	Import	MROBERTS
10/31/2019	1.00	HPE-JABLONSKI, JESSICA	86,885.00	Import	MROBERTS
10/31/2019	1.00	HPE-KILEY, MICHAEL	55,960.00	Import	MROBERTS
10/31/2019	1.00	HPE-LUPO, MARIA	75,210.00	Import	MROBERTS
10/31/2019	1.00	HPE-POST, RAYNA	86,885.00	Import	MROBERTS
10/31/2019	1.00	Math-CARTY, KATHLEEN	80,185.00	Import	MROBERTS
10/31/2019	1.00	Math-CASNER, CARA	60,760.00	Import	MROBERTS
10/31/2019	1.00	Math-CURRIE, WALTER	94,010.00	Import	MROBERTS
10/31/2019	1.00	Math-DOUGHERTY, GAYLA	75,210.00	Import	MROBERTS
10/31/2019	1.00	Math-ELLIOTT, MATTHEW	87,610.00	Import	MROBERTS
10/31/2019	1.00	Math-FITZGERALD, AMY	90,085.00	Import	MROBERTS
10/31/2019	1.00	Math-GLASTEIN, ILENE	66,610.00	Import	MROBERTS
10/31/2019	1.00	Math-GRASSO, ALLISON	72,610.00	Import	MROBERTS
10/31/2019	1.00	Math-HERDMAN, CATHERINE	81,210.00	Import	MROBERTS
10/31/2019	1.00	Math-HOWARD, TAMARA	91,785.00	Import	MROBERTS
10/31/2019	1.00	Math-JONES, MILDRED	87,610.00	Import	MROBERTS
10/31/2019	1.00	Math-LAFFEY, KENDRA	74,300.00	Import	MROBERTS
10/31/2019	1.00	Math-MAHONEY, ELENA	64,610.00	Import	MROBERTS
10/31/2019	1.00	Math-MAHONEY, JAMES	60,760.00	Import	MROBERTS
10/31/2019	1.00	Math-PIERCE, MICHELE	75,210.00	Import	MROBERTS
02/29/2020	0.67	New .67 VPE	36,180.00	Add	JEDWARDS
10/31/2019	1.00	ROTC-DAVIS, DONOVAN	98,185.00	Import	MROBERTS
10/31/2019	1.00	ROTC-FUTRELL, ROBERT	72,610.00	Import	MROBERTS
10/31/2019	1.00	Sci-CASTELLANO, JACQUELINE	87,610.00	Import	MROBERTS
10/31/2019	1.00	Sci-CASTORO, ELAINE	94,010.00	Import	MROBERTS
10/31/2019	1.00	Sci-ESTELLE, TODD	81,210.00	Import	MROBERTS
10/31/2019	1.00	Sci-FITZGERALD, MICHAEL	69,585.00	Import	MROBERTS
10/31/2019	1.00	Sci-FRANKENBURG, JEFFREY	71,600.00	Import	MROBERTS
10/31/2019	1.00	Sci-ODONNELL, PATRICK	70,610.00	Import	MROBERTS
10/31/2019	1.00	Sci-SCHAIBLE, BEN	68,610.00	Import	MROBERTS
10/31/2019	1.00	Sci-SCHOWER, JAMES	68,610.00	Import	MROBERTS
10/31/2019	1.00	Sci-SODT, ROBERT	90,085.00	Import	MROBERTS
10/31/2019	1.00	Sci-STEINMETZ, WILLIAM	87,610.00	Import	MROBERTS
10/31/2019	1.00	Sci-WALZ, JEANNE	90,810.00	Import	MROBERTS
10/31/2019	1.00	Sci-Wentworth, Marissa (repl Debruin)	62,610.00	Edit	MROBERTS
10/31/2019	1.00	Sci-YARBROUGH, DANIEL	54,860.00	Import	MROBERTS
10/31/2019	1.00	SS-BLOOM, JASON	87,610.00	Import	MROBERTS
10/31/2019	1.00	SS-JONES, JAMES	77,585.00	Import	MROBERTS
10/31/2019	1.00	SS-LECORCHICK, THOMAS	75,210.00	Import	MROBERTS
10/31/2019	0.50	SS-MOSELY, EARL	48,243.00	Import	MROBERTS
10/31/2019	1.00	SS-OLEARY, MELISSA	84,410.00	Import	MROBERTS

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-140-100-101-16-000-025** Extn **7480** Proposed Amount **$6,750,354.00**

Description **BMHS TEACHERS GR 9-12** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	SS-PETRACCORO, JERRY	68,610.00	Import	MROBERTS
10/31/2019	1.00	SS-RIVERA, LISETTE	90,085.00	Import	MROBERTS
10/31/2019	1.00	SS-ROEBUCK, PAUL	84,410.00	Import	MROBERTS
10/31/2019	1.00	SS-SACCO, ADAM	64,610.00	Import	MROBERTS
10/31/2019	1.00	SS-TARNOWSKI, ANNMARIE	93,285.00	Import	MROBERTS
10/31/2019	1.00	SS-WHELAN, MARIA	96,485.00	Import	MROBERTS
10/31/2019	0.50	VPE-BENNETT, COLLEEN	27,430.00	Edit	BARRESIJ
10/31/2019	0.33	VPE-BEST, CHERYL	18,863.00	Add	BARRESIJ
10/31/2019	1.00	VPE-BETTYS, KEVIN	87,610.00	Import	MROBERTS
10/31/2019	1.00	VPE-DAMIANO, LYNN	64,610.00	Import	MROBERTS
10/31/2019	1.00	VPE-ESTELLE, TAMMY	87,610.00	Import	MROBERTS
10/31/2019	1.00	VPE-HARZER, JUDITH	83,685.00	Edit	BARRESIJ
10/31/2019	1.00	VPE-MARINARI, JONATHAN	90,810.00	Import	MROBERTS
10/31/2019	0.33	VPE-PENROD, ANDREW	29,788.00	Edit	BARRESIJ
10/31/2019	1.00	VPE-SIMMONS, LISA	90,085.00	Import	MROBERTS
10/31/2019	1.00	VPE-VALLES, CHRISTOPHER	87,610.00	Import	MROBERTS
10/31/2019	0.50	WL-CANTELME, ASHLEY	28,580.00	Import	MROBERTS
10/31/2019	1.00	WL-FEDEROWSKI, LUCILA	66,610.00	Import	MROBERTS
10/31/2019	0.50	WL-GALVAN, TRACI	34,305.00	Import	MROBERTS
10/31/2019	1.00	WL-GIOVANNINI, ANGELA	72,300.00	Import	MROBERTS
10/31/2019	1.00	WL-INGLE, AMANDA	57,160.00	Import	MROBERTS
10/31/2019	1.00	WL-MAYER, TAMARA	56,175.00	Import	MROBERTS
10/31/2019	0.50	WL-MCCULLOUGH, KRISTI	37,605.00	Import	MROBERTS
10/31/2019	1.00	WL-MORA, DANIELLE	75,210.00	Import	MROBERTS
10/31/2019	1.00	WL-SCHWESTER, JENNIFER	62,610.00	Import	MROBERTS
10/31/2019	1.00	WL-SIMMONS, LAUREN	57,160.00	Import	MROBERTS

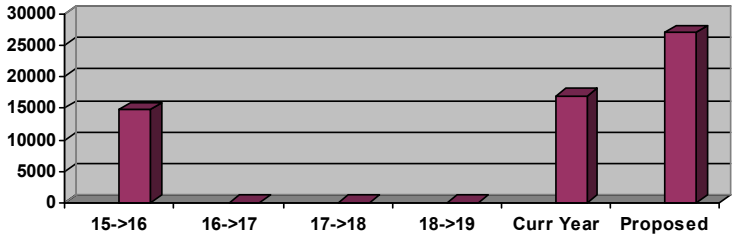
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-140-100-101-16-001-025**	Extn	**7481**	Proposed Amount	**$27,000.00**
Description	**BMHS IN SCH SUSPENSION**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$14,750.00	$0.00	$0.00	$0.00	Curr Appr	$17,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$10,000.00	58.82%	$27,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		170 x $100/day	17,000.00	Add	JEDWARDS
01/31/2020		Less - Replace with .5 GASP Tchr	-17,000.00	Edit	JEDWARDS
01/31/2020	0.50	New 1/2 GASP Tchr	27,000.00	Add	JEDWARDS

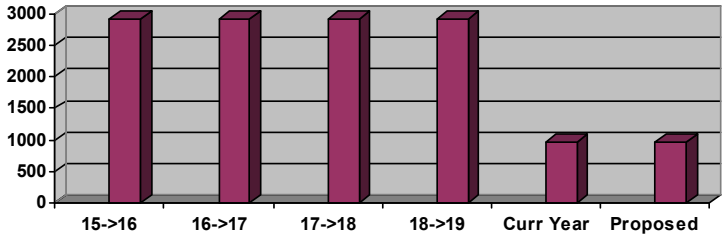
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-140-100-101-16-002-025**	Extn	**7482**	Proposed Amount	**$972.00**
Description	**BMHS WEBMASTER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,916.00	$2,916.00	$2,916.00	$2,916.00	Curr Appr	$972.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$972.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		Webmaster	972.00	Import	MROBERTS

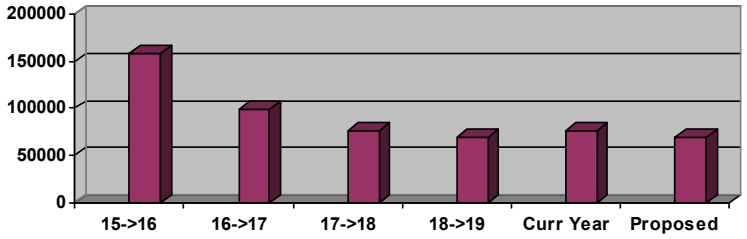
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-150-100-101-03-000-000**	Extn	**7483**	Proposed Amount	**$70,000.00**
Description	**HOME INSTR-REGULAR -SAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$158,330.26	$99,359.33	$75,921.94	$68,845.08	Curr Appr	$76,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-6,000.00	-7.89%	$70,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Home Instr-Regular	70,000.00	Edit	SMCNAMARA

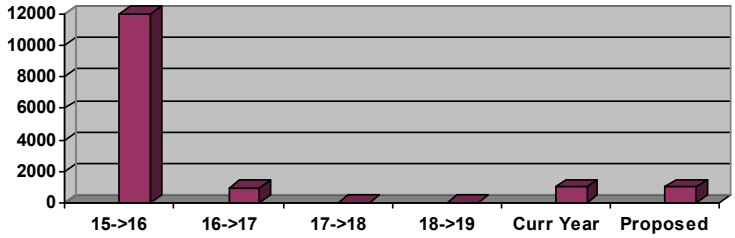
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-150-100-101-03-002-000**	Extn	**7484**	Proposed Amount	**$1,000.00**
Description	**CREDIT RESTORATION**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$11,954.52	$965.52	$0.00	$0.00	Curr Appr	$1,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$1,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Credit Restoration	1,000.00	Edit	SMCNAMARA

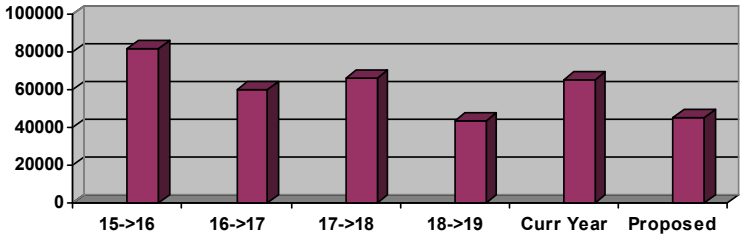
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-150-100-320-99-000-000**	Extn	**7486**	Proposed Amount	**$45,000.00**
Description	**PURCH SVC BEDSIDE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$81,875.50	$59,940.54	$65,948.00	$43,796.99	Curr Appr	$65,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-20,000.00**	**-30.77%**	**$45,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

decreased, less non classified students, moved to classified student

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		District Bedside	45,000.00	Edit	DAWOLFF

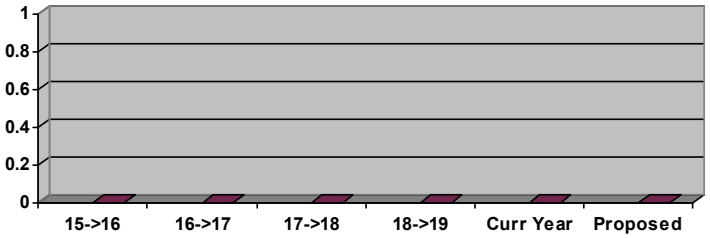
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-106-30-000-030**	Extn	**13448**	Proposed Amount	**$0.00**
Description	**KINDERGARTEN PARA**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$0.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
12/19/2019	-1.00	5% Reduction - K para	-26,364.00	Edit	JEDWARDS
12/19/2019	1.00	K para-Laughlin, Amanda	26,364.00	Edit	JEDWARDS

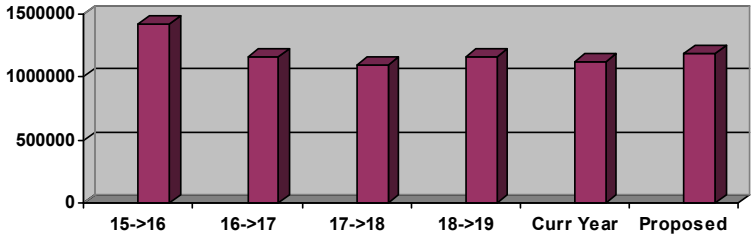
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-320-00-000-000**	Extn	**7487**	Proposed Amount	**$1,182,548.00**
Description	**CONTRACTED SUBS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,423,127.09	$1,156,749.39	$1,101,033.56	$1,154,861.09	Curr Appr	$1,123,210.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$59,338.00	5.28%	$1,182,548.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		CONTRACTED TEACHER SUBS	1,182,548.00	Edit	JEDWARDS

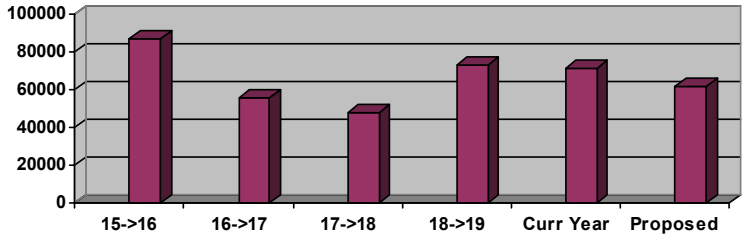
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-340-95-800-000**	Extn	**7488**	Proposed Amount	**$62,000.00**
Description	**TECH CONSULTANTS MAINT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$86,884.94	$55,624.83	$47,757.28	$73,110.11	Curr Appr	$71,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-9,000.00**	**-12.68%**	**$62,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Card Access for Transportation, Maintenance, EMYES, BTHS & BMHS

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		CARD ACCESS SUPPORT	4,000.00	Edit	JEDWARDS
11/01/2019		CISCO TAC SUPPORT	5,000.00	Edit	JEDWARDS
11/01/2019		DELL Storage Support	9,000.00	Edit	JEDWARDS
11/01/2019		E-RATE CONSULTANTS FEES	8,000.00	Edit	JEDWARDS
11/01/2019		Hardware Repair	17,000.00	Edit	JEDWARDS
11/01/2019		Motorola Radio Systems Support	4,000.00	Edit	JEDWARDS
11/01/2019		Rauland Public Address Systems Support	4,000.00	Edit	JEDWARDS
11/01/2019		SURVEILLANCE CAMERA SUPPORT	2,000.00	Edit	JEDWARDS
11/01/2019		TELEPHONE SUPPORT	4,000.00	Edit	JEDWARDS
11/01/2019		WEBSITE SUPPORT - DotNet	5,000.00	Edit	JBAIO

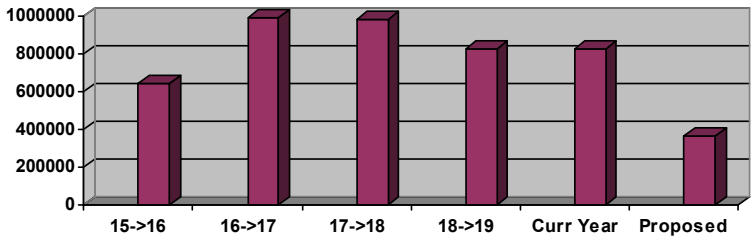
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-440-00-000-000**	Extn	**7489**	Proposed Amount	**$365,574.00**
Description	**Lease Purchases**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$642,424.94	$987,636.58	$981,769.03	$826,441.16	Curr Appr	$826,442.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-460,868.00**	**-55.77%**	**$365,574.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		rounding	0.98	Edit	MROBERTS
11/01/2019		TD Bank Tech Lease (7/2016) pmt 5 of 5	365,573.02	Edit	MROBERTS

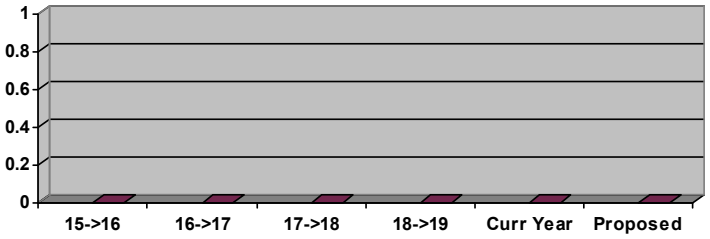
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-440-95-000-000**	Extn	**13463**	Proposed Amount	**$0.00**
Description	**TECH-LEASE PURCHASE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$0.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
02/29/2020		Utilize Surplus	-185,000.00	Add	JEDWARDS
01/31/2020		Year 1 of 5 of $865,000 lease	185,000.00	Add	JEDWARDS

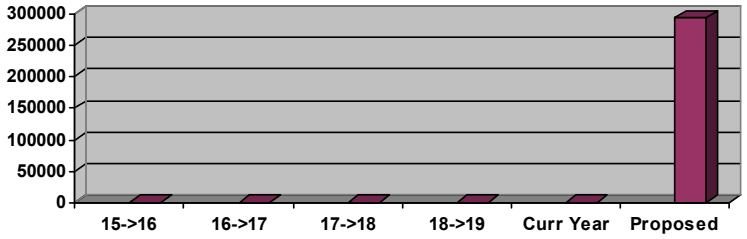
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-500-02-000-000**	Extn	**8074**	Proposed Amount	**$293,290.00**
Description	**PURCH SVC CURRIC INSTR**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$293,290.00**	**100.00%**	**$293,290.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% Reduction - Reduce Licenses from Univ of Or.	-300.00	Edit	DSCIFO02
01/30/2020		5% Reduction - Social/Emotional programs	-14,882.00	Edit	DSCIFO02
01/31/2020		5% Reduction - Social/Emotional programs	-1,487.00	Add	JEDWARDS
11/30/2019		5% Reduction -Hosting Software	-10,000.00	Edit	DSCIFO02
11/30/2019		5% Reduction Curriculum/Planning/Coaching/PD Softw	-40,000.00	Edit	DSCIFO02
03/31/2020		5% Return	66,669.00	Add	JEDWARDS
11/30/2019		Aquaponics and Hydroponics Services	2,806.00	Edit	DSCIFO02
11/30/2019		Cross Curricular Non-Fiction Online Res Elementary	136,500.00	Edit	DSCIFO02
11/30/2019		Link It	132,684.00	Edit	DSCIFO02
11/30/2019		Social/Emotional programs	20,000.00	Edit	DSCIFO02
11/30/2019		University of Oregon	1,300.00	Edit	DSCIFO02

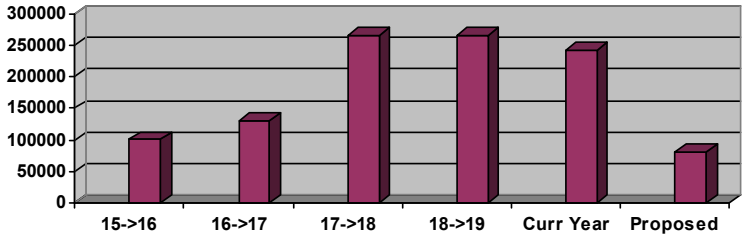
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-500-03-000-000**	Extn	**7490**	Proposed Amount	**$80,000.00**
Description	**PURCHASED SERVICES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$100,416.97	$129,830.79	$266,074.44	$265,472.85	Curr Appr	$241,750.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-161,750.00**	**-66.91%**	**$80,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Field Trip Management Software	10,000.00	Edit	SMCNAMARA
11/01/2019		On Course Lesson Planner	35,000.00	Edit	SMCNAMARA
11/01/2019		On Course SGO Module	35,000.00	Edit	SMCNAMARA

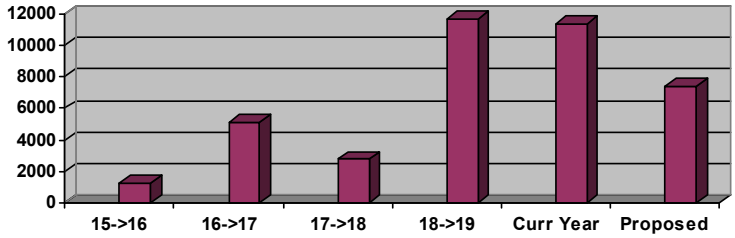
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-500-10-000-020**	Extn	**7491**	Proposed Amount	**$7,418.00**
Description	**BTHS PURCHASE SERVICES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,273.26	$5,091.16	$2,764.45	$11,646.14	Curr Appr	$11,341.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-3,923.00**	**-34.59%**	**$7,418.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Eng-Common Lit License (1,350)	3,663.00	Edit	DPETIX
10/31/2019		Math-Kuta Renewals Online	863.00	Edit	DPETIX
11/01/2019		Phys Ed-Weight Training Program License	1,500.00	Edit	DPETIX
10/31/2019		Sci-Kahoot Online	72.00	Edit	DPETIX
10/31/2019		Sci-Mastering AP Bio Online	200.00	Edit	DPETIX
10/31/2019		Sci-Modern Bio Interactive Online	200.00	Edit	DPETIX
10/31/2019		Sci-Modern Chem Interactive Online	200.00	Edit	DPETIX
10/31/2019		Sci-Study.Com	720.00	Edit	DPETIX

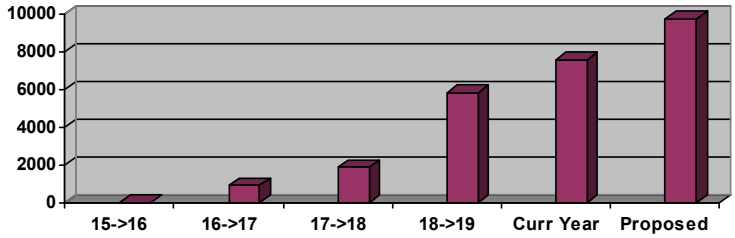
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-500-16-000-025**	Extn	**7493**	Proposed Amount	**$9,700.00**
Description	**BMHS PURCHASE SERVICE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$919.00	$1,876.75	$5,826.80	Curr Appr	$7,527.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$2,173.00	28.87%	$9,700.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		English-CommonLit licensing All students 9-12	5,000.00	Edit	BARRESIJ
10/31/2019		Math - Kuta Software Subscription	800.00	Edit	BARRESIJ
11/01/2019		World Language - Learning Site Subscriptions	3,900.00	Edit	BARRESIJ

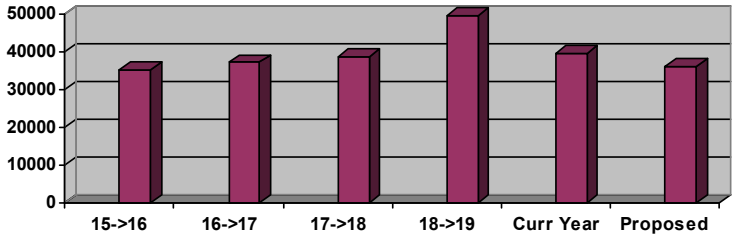
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-500-20-000-043**	Extn	**7494**	Proposed Amount	**$36,191.00**
Description	**LRMS PURCH. SERV.**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$35,369.55	$37,169.17	$38,789.00	$49,600.00	Curr Appr	$39,536.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-3,345.00**	**-8.46%**	**$36,191.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% Less reduction BrainPOP (English & Spanish)	-3,500.00	Edit	KCAMPBELL
11/30/2019		5% Less reduction MobyMax	-2,600.00	Edit	KCAMPBELL
11/01/2019		Achieve 3000	36,191.00	Edit	BBLAIR
11/01/2019		Brain POP (English & Spanish)	3,500.00	Edit	BBLAIR
11/01/2019		Moby Max	2,600.00	Edit	BBLAIR

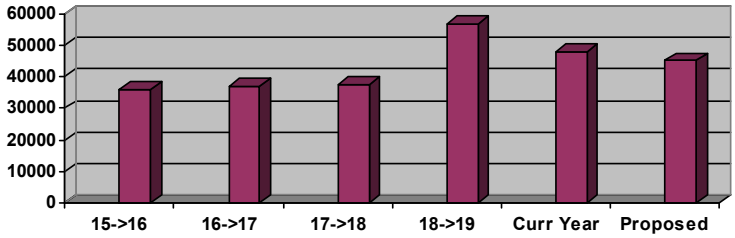
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-500-25-000-090**	Extn	**7495**	Proposed Amount	**$45,121.00**
Description	**VMMS-PURCH SERV**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$36,033.55	$37,214.90	$37,714.00	$56,761.86	Curr Appr	$47,841.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-2,720.00**	**-5.69%**	**$45,121.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Achieve3000 - Literacy	40,386.00	Edit	MDEROSA
11/01/2019		Math Connects 2012 Online Subscription	95.00	Edit	MDEROSA
11/01/2019		MobyMax	2,745.00	Edit	MDEROSA
11/01/2019		School Brain Pop 24/7	1,895.00	Edit	MDEROSA

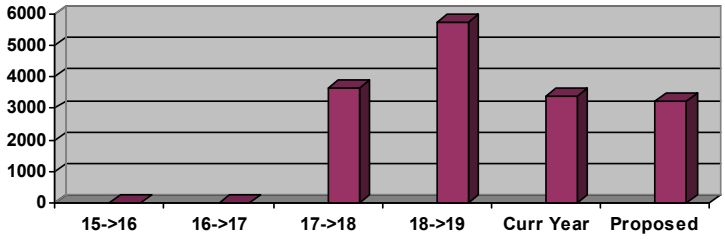
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-500-30-000-030**	Extn	**7497**	Proposed Amount	**$3,235.00**
Description	**DPR-PURCHASE SVC**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$3,667.08	$5,745.60	Curr Appr	$3,380.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-145.00**	**-4.29%**	**$3,235.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
12/19/2019		5% Reduction Lexia Core 10 @ $40	-400.00	Edit	CKERR
12/19/2019		5% Reduction Whiteboard Resurfacing	-2,000.00	Edit	CKERR
12/19/2019		DIBELS K, Gr.1, & Gr. 2 235 @$1.00	235.00	Edit	CKERR
12/19/2019		Lexia Core 85 @ $40	3,400.00	Edit	CKERR
12/19/2019		Whiteboard Resurfacing	2,000.00	Edit	CKERR

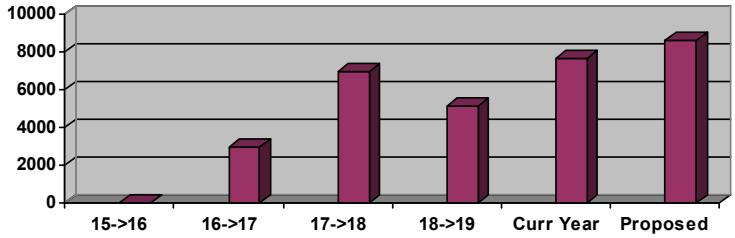
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-500-31-000-035**	Extn	**7498**	Proposed Amount	**$8,585.00**
Description	**EHY-PURCHASE SVC**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$2,949.76	$6,934.30	$5,112.00	Curr Appr	$7,660.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$925.00**	**12.08%**	**$8,585.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% reduction - Whiteboard resurfacing	-200.00	Add	JEDWARDS
11/01/2019		DIBELS GK-2 (385 @1)	385.00	Edit	DKASYAN
11/01/2019		Lexia Core 5 (180 @ 40)	7,200.00	Edit	DKASYAN
11/01/2019		Whiteboard Resurfacing (3 @400)	1,200.00	Edit	DKASYAN

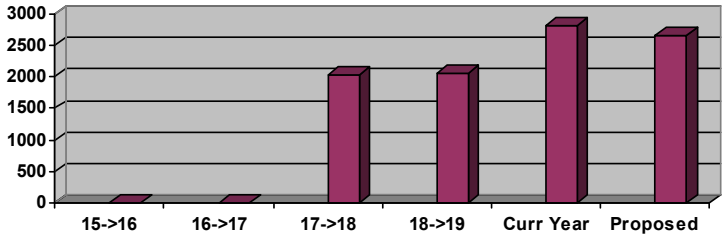
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-500-33-000-045**	Extn	**7501**	Proposed Amount	**$2,660.00**
Description	**LMS-PURCHASE SVC LICENSE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$2,040.00	$2,060.00	Curr Appr	$2,815.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-155.00**	**-5.51%**	**$2,660.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		DIBELS Subscription	260.00	Edit	JLUCKENBAC
11/01/2019		Lexia Core 5 License	2,400.00	Edit	JEDWARDS

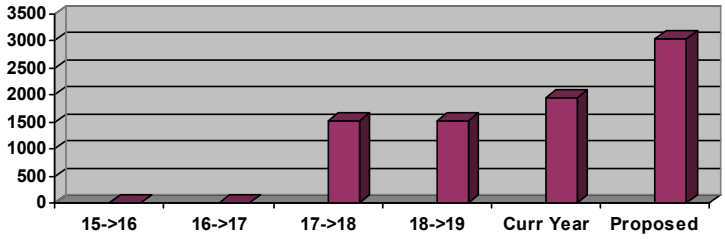
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-500-34-000-060**	Extn	**7503**	Proposed Amount	**$3,050.00**
Description	**MIDS PURCH SVC LICENSES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$1,530.00	$1,525.00	Curr Appr	$1,950.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$1,100.00	56.41%	$3,050.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		DIBELS materials 250 X $1	250.00	Edit	MSCHMIDT
11/01/2019		Lexia Core 5 70 x $40	2,800.00	Edit	MSCHMIDT

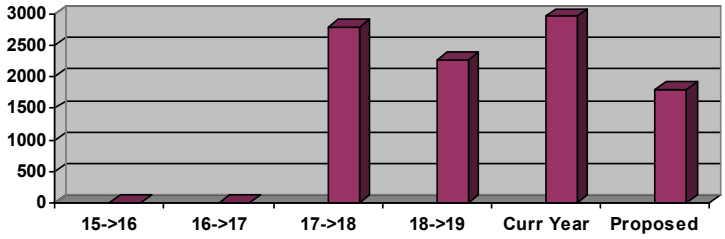
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-500-35-000-070**	Extn	**7504**	Proposed Amount	**$1,810.00**
Description	**OSB-PURCHASE SVC LICENSE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$2,788.00	$2,273.00	Curr Appr	$2,960.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-1,150.00	-38.85%	$1,810.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% Reduction Lexia Core 5 licenses (-30)	-1,200.00	Add	MCOSB
11/01/2019		DIBELS online(210x$1.00)	210.00	Edit	MCOSB
11/01/2019		Lexia Core 5 licenses (70x$40.00)	2,800.00	Edit	MCOSB

Brick Board of Education

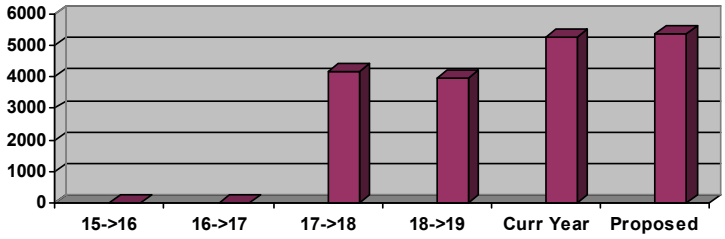
Budget Projection : Account Detail Report [Step 1]

Account# **11-190-100-500-36-000-080** Extn **7505** Proposed Amount **$5,350.00**

Description **VME-PURCHASE SVC LICENSE** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$4,166.50	$3,985.00	Curr Appr	$5,280.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$70.00	1.33%	$5,350.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		DIBELS 350@ $1	350.00	Edit	JEDWARDS
11/01/2019		Lexia Core 5 125@$40	5,000.00	Edit	RBLESSING

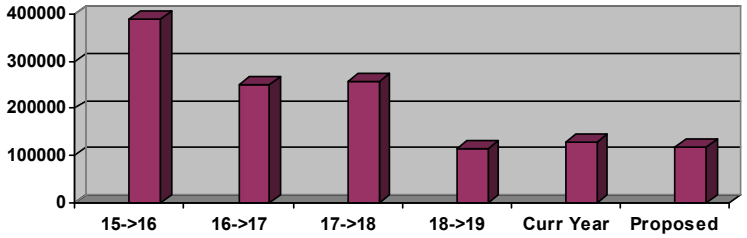
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-500-95-500-000**	Extn	**7518**	Proposed Amount	**$118,000.00**
Description	**CENTRAL COPYING FACULTY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$388,020.19	$251,717.12	$257,082.27	$115,730.04	Curr Appr	$128,377.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-10,377.00**	**-8.08%**	**$118,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Copier Maintenance	118,000.00	Edit	JBAIO

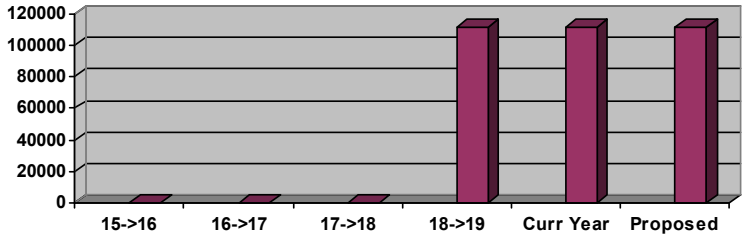
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-500-95-501-000**	Extn	**7519**	Proposed Amount	**$111,260.00**
Description	**PRNT SHP COURIER FIXED C**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$111,259.00	Curr Appr	$111,259.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$1.00	0.00%	$111,260.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		PrintShop/Courier/Mail/Van ($8,735)+PaperCut	111,260.00	Edit	JBAIO

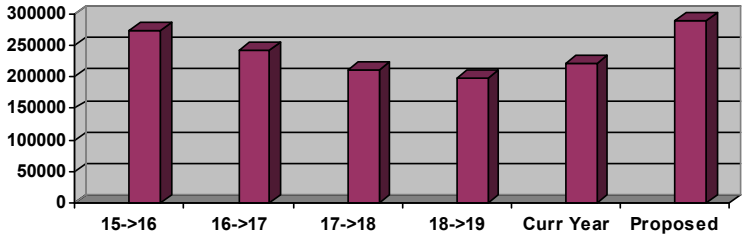
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-500-95-803-000**	Extn	**7520**	Proposed Amount	**$290,200.00**
Description	**TECH.PURCH.SVC./LICENSE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$272,777.13	$241,863.74	$211,599.03	$198,811.58	Curr Appr	$221,736.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$68,464.00**	**30.88%**	**$290,200.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Destiny Licensing cost is for 12 buildings.

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Adobe Software	2,400.00	Edit	JBAIO
11/01/2019		Antivirus SW Server Fees	10,000.00	Edit	JBAIO
11/30/2019		COPS-Matching Funds - Installation Services	120,000.00	Edit	JEDWARDS
11/30/2019		COPS-Matching Funds-Camera Licenses	180,000.00	Edit	JEDWARDS
11/01/2019		Fax2Mail Services	3,300.00	Edit	JBAIO
11/01/2019		Firewall Support Fees	15,000.00	Edit	JBAIO
11/01/2019		Instant Alert - Blackboard Fees	13,000.00	Edit	JBAIO
01/31/2020		Less: COPS Grant	-225,000.00	Add	JEDWARDS
11/01/2019		Microsoft Campus Agreement	67,100.00	Edit	JBAIO
11/01/2019		Mozy Backup	2,000.00	Edit	JBAIO
11/01/2019		MUA WAN Maintetnace Fees	2,500.00	Edit	JBAIO
11/01/2019		Phone - Single Wire Fees	6,900.00	Edit	JBAIO
11/01/2019		Renewal of 300 Licenses Learning A-Z - Elem	58,000.00	Edit	JBAIO
11/01/2019		SIS - Genesis Fees	31,000.00	Edit	JBAIO
11/01/2019		T-Pass Support Fees	4,000.00	Edit	JBAIO

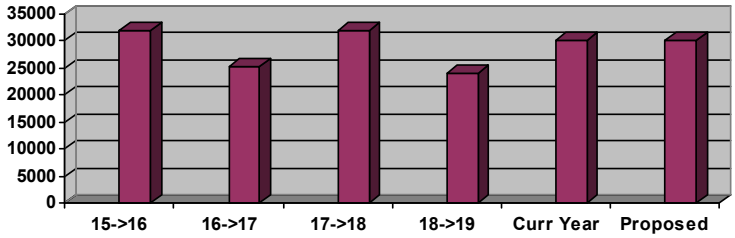
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-530-95-000-000**	Extn	**7521**	Proposed Amount	**$30,000.00**
Description	**POSTAGE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$32,000.00	$25,140.18	$32,000.00	$24,006.85	Curr Appr	$30,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$30,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		DISTRICT POSTAGE MAILING	30,000.00	Edit	JBAIO

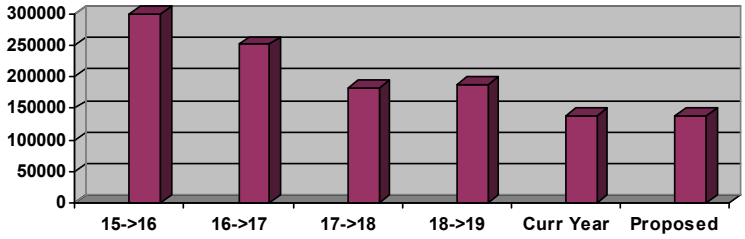
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-530-95-800-000**	Extn	**7522**	Proposed Amount	**$138,000.00**
Description	**Tech-Internet Access**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$298,783.97	$251,530.08	$183,553.42	$186,881.67	Curr Appr	$138,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$138,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		1GB ISP + 6 PRIs + 100K Minutes p/m	49,000.00	Edit	JBAIO
11/01/2019		COMCAST BUSINESS 1 GB ISP	24,000.00	Edit	JBAIO
11/01/2019		Comcast Ethernet WAN Services (6 Bldgs)	65,000.00	Edit	JBAIO

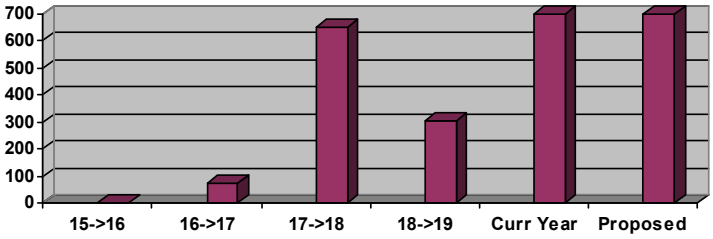
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-580-95-802-000**	Extn	**7524**	Proposed Amount	**$700.00**
Description	**TECH TRAVEL/TRAINING**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$73.94	$651.70	$302.44	Curr Appr	$700.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$700.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Tech Travel	700.00	Edit	JBAIO

Brick Board of Education

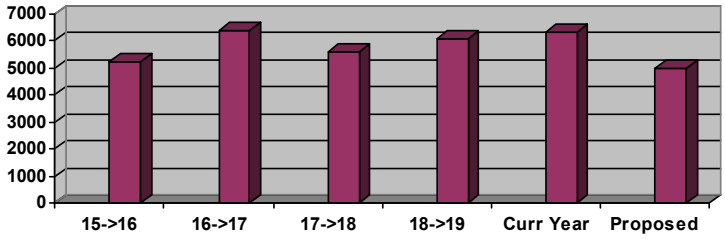
Budget Projection : Account Detail Report [Step 1]

Account# **11-190-100-580-95-803-000** Extn **7525** Proposed Amount **$5,000.00**

Description **TECH - TRAINING** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$5,257.00	$6,387.20	$5,599.56	$6,073.55	Curr Appr	$6,350.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-1,350.00	-21.26%	$5,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

need classes on cisco phones and MCSE certs

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		CBT Nuggets Services (3 seats)	2,500.00	Edit	JBAIO
11/01/2019		ISTE/Techspo Workshops	1,000.00	Edit	JBAIO
11/01/2019		Staff Training Workshops	1,500.00	Edit	JBAIO

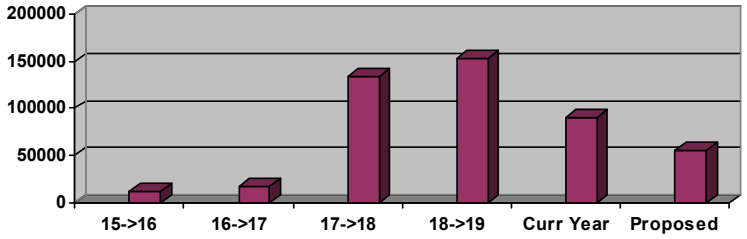
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-02-000-000**	Extn	**7526**	Proposed Amount	**$56,065.00**
Description	**SUPPLIES & WKBKS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$11,691.09	$17,840.12	$134,653.72	$152,293.12	Curr Appr	$90,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-34,435.00**	**-38.05%**	**$56,065.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		DIBELS 8	6,065.00	Edit	DSCIFO02
11/30/2019		Writers Workshop	50,000.00	Edit	DSCIFO02

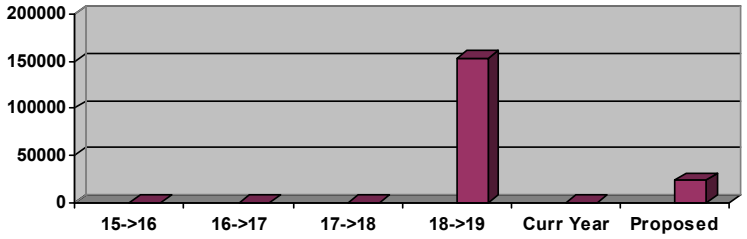
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-03-000-000**	Extn	**6964**	Proposed Amount	**$23,500.00**
Description	**SUPPLIES & WKBKS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$152,293.12	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$23,500.00**	**100.00%**	**$23,500.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Academy Summer Workshop Supplies & Materials	3,000.00	Edit	SMCNAMARA
11/01/2019		DARE Supplies	10,000.00	Edit	SMCNAMARA
11/01/2019		District Art Show	2,000.00	Edit	SMCNAMARA
11/01/2019		ELL/BiLingual Screening	2,500.00	Edit	SMCNAMARA
11/01/2019		OLSATs (150)	2,000.00	Edit	SMCNAMARA
11/01/2019		Student Testing Materials	4,000.00	Edit	SMCNAMARA

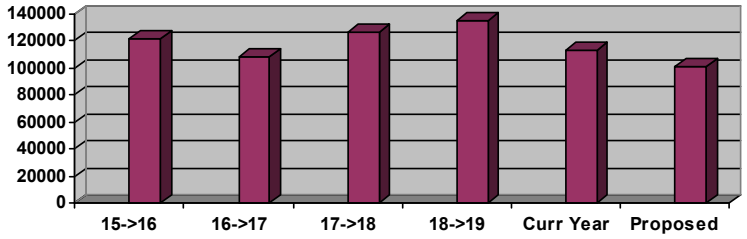
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-10-000-020**	Extn	**7527**	Proposed Amount	**$100,747.00**
Description	**BTHS-SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$121,954.01	$108,050.84	$127,100.06	$134,984.85	Curr Appr	$112,738.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-11,991.00**	**-10.64%**	**$100,747.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Senior Awards Decorations	500.00	Edit	DPETIX
11/01/2019		Supplies for ID Maker	500.00	Edit	DPETIX
01/31/2020		5% reduction Art Tables	-8,288.00	Add	JEDWARDS
11/30/2019		5% reduction Math Supplies	-5,300.00	Edit	JEDWARDS
11/30/2019		5% reuction Science Supplies	-10,000.00	Edit	JEDWARDS
10/31/2019		Art- Replacement Tables & Stools	8,288.00	Add	DPETIX
11/01/2019		Art/Digital Photography Supplies	12,582.00	Edit	DPETIX
11/01/2019		Bulletin Board Paper for All Departments	300.00	Edit	DPETIX
11/01/2019		Business/Digital Publication Supplies	125.00	Edit	DPETIX
11/01/2019		Career Tech Supplies	9,490.00	Edit	DPETIX
11/01/2019		Copier Staples for All Departments	300.00	Edit	DPETIX
11/01/2019		Copy Paper for All Departments	13,500.00	Edit	DPETIX
11/01/2019		Dance Class	732.00	Edit	DPETIX
11/01/2019		English Supplies	5,120.00	Edit	DPETIX
11/01/2019		Home Ec Supplies	15,675.00	Edit	DPETIX
11/01/2019		HPE Hooked on Fishing not Drugs Supplies	3,000.00	Edit	DPETIX
11/01/2019		Laminate for All Departments	500.00	Edit	DPETIX
11/01/2019		Math Supplies	7,085.00	Edit	DPETIX
11/01/2019		Phys Ed Supplies	6,600.00	Edit	DPETIX
11/01/2019		Robotics	5,404.00	Edit	DPETIX
11/01/2019		Scantrons (Soc Stdy 10)(Home Ec 2)(Sci 4)(Eng 3)	500.00	Edit	DPETIX
11/01/2019		Science Supplies	26,057.00	Edit	DPETIX
11/01/2019		Social Studies Supplies	1,540.00	Edit	DPETIX
11/01/2019		STEM	2,840.00	Edit	DPETIX
11/01/2019		TV Studio	1,605.00	Edit	DPETIX
11/01/2019		Weight Room Flat T0-90 Bench (2)	1,045.00	Edit	DPETIX
11/01/2019		World Language Supplies	1,047.00	Edit	DPETIX

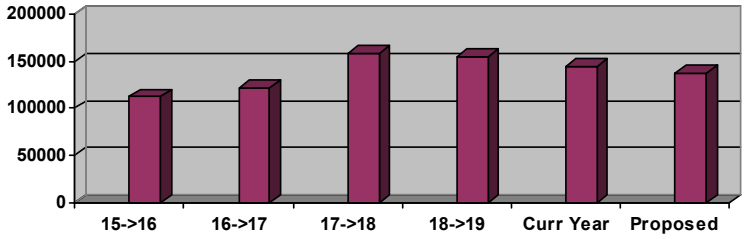
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-16-000-025**	Extn	**7528**	Proposed Amount	**$137,500.00**
Description	**BMHS-Supplies**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$112,137.91	$122,152.82	$158,980.58	$155,374.71	Curr Appr	$144,637.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-7,137.00**	**-4.93%**	**$137,500.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

wire brushes, fiel card & brush, 12 pc, bit socker kit, 12 pc metric socket set, 12 pc practional hex socket set, 12 pc combination wrench set, 24" indoor push broom, 14/3 25' ext. cord, steel rulers.

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Business/Ed Data & Other Supplies	500.00	Edit	BARRESIJ
11/01/2019		College&Career Readiness/Ed Data & Other Supplies	50,000.00	Edit	BARRESIJ
11/01/2019		English/Ed Data & Other Supplies	5,400.00	Edit	BARRESIJ
11/01/2019		General/Multi-Purpose paper 8.5x11	12,000.00	Edit	BARRESIJ
11/01/2019		Hooked on Fishing NOD	3,000.00	Edit	BARRESIJ
11/01/2019		Math/Ed Data & Other Supplies	6,000.00	Edit	BARRESIJ
11/01/2019		Phys Ed/Ed Data & Other Supplies	4,000.00	Edit	BARRESIJ
11/01/2019		ROTC	400.00	Edit	BARRESIJ
11/01/2019		Science/Ed Data & Other Supplies	20,500.00	Edit	BARRESIJ
11/01/2019		Soc Stud/Ed Data & Other Supplies	1,500.00	Edit	BARRESIJ
11/30/2019		VP Arts/Chorus Supplies	3,300.00	Edit	BARRESIJ
11/30/2019		VP Arts/Concert Band Supplies	5,100.00	Edit	BARRESIJ
11/30/2019		VP Arts/Photography Supplies	5,300.00	Edit	BARRESIJ
11/30/2019		VP Arts/TV Supplies	2,700.00	Edit	BARRESIJ
11/30/2019		VP Arts/Visual Arts Supplies	17,000.00	Edit	BARRESIJ
11/01/2019		World Language/Ed Data & Other Supplies	800.00	Edit	BARRESIJ

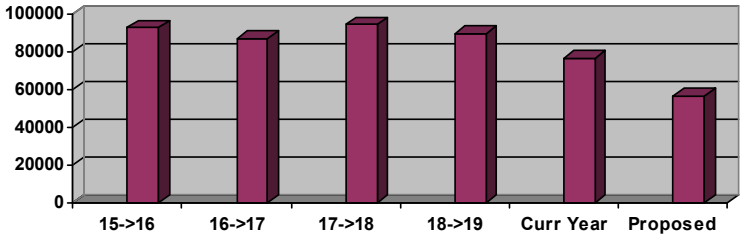
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-20-000-043**	Extn	**7529**	Proposed Amount	**$56,763.00**
Description	**LRMS-Supplies**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$92,581.67	$87,074.74	$94,328.62	$89,870.54	Curr Appr	$76,365.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-19,602.00**	**-25.67%**	**$56,763.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
12/31/2019		5% Less Cooking smallwares	-350.00	Edit	KCAMPBELL
12/31/2019		5% Less Floor mats/rugs	-250.00	Edit	KCAMPBELL
12/31/2019		5% Less poster printer supplies	-650.00	Edit	KCAMPBELL
11/30/2019		5% Less reduction alternate seating	-1,150.00	Edit	BBLAIR
12/31/2019		5% Less reduction Art Curriculum Supplies	-1,000.00	Edit	KCAMPBELL
12/31/2019		5% Less reduction bulletin board paper	-650.00	Edit	KCAMPBELL
12/31/2019		5% Less reduction Computer Science Supplies	-1,000.00	Edit	KCAMPBELL
11/30/2019		5% Less reduction folding tables	-225.00	Edit	BBLAIR
12/31/2019		5% Less reduction locks - gym	-900.00	Edit	KCAMPBELL
11/30/2019		5% Less reduction Locks - Gym 750 x $6.00	-4,500.00	Edit	BBLAIR
12/31/2019		5% Less reduction Locks - hall lockers	-300.00	Edit	KCAMPBELL
11/30/2019		5% Less reduction rectangular tables	-6,390.00	Edit	BBLAIR
12/31/2019		5% Less reduction Science Lab Supplies Gr. 6	-200.00	Edit	KCAMPBELL
12/31/2019		5% Less reduction Science Lab Supplies Gr. 7	-200.00	Edit	KCAMPBELL
12/31/2019		5% Less reduction Science Lab Supplies Gr. 8	-200.00	Edit	KCAMPBELL
11/30/2019		5% Less reduction shelving	-490.00	Edit	BBLAIR
11/30/2019		5% Less reduction stacking chairs	-4,704.00	Edit	BBLAIR
12/31/2019		5% Less reduction STEM	-756.00	Edit	KCAMPBELL
12/31/2019		5% Less reduction Student incentives	-500.00	Edit	KCAMPBELL
11/30/2019		5% Less reduction teachers chairs	-1,050.00	Edit	BBLAIR
11/30/2019		5% Less reduction teachers desks	-750.00	Edit	BBLAIR
11/30/2019		5% Less reduction ukuleles	-800.00	Edit	KCAMPBELL
11/30/2019		5% Less reduction Unit I supplies	-1,650.00	Edit	KCAMPBELL
11/30/2019		5% Less reduction Unit II supplies	-1,650.00	Edit	KCAMPBELL
11/30/2019		5% Less reduction Unit III supplies	-1,650.00	Edit	KCAMPBELL
11/30/2019		5% Less reduction Unit IV supplies	-1,650.00	Edit	KCAMPBELL
11/30/2019		5% Less reduction whiteboard skins	-1,268.00	Add	KCAMPBELL
01/31/2020		5% Reduction	-370.00	Add	JEDWARDS
11/01/2019		Alternate seating 10 x $115.00	1,150.00	Edit	BBLAIR
11/01/2019		Art Curriculum Supplies	5,000.00	Edit	BBLAIR
11/01/2019		Bulletin Board Paper	1,100.00	Edit	BBLAIR
11/01/2019		Computer Science Supplies - Ed- Data	2,500.00	Edit	BBLAIR
11/01/2019		Constitution booklets	325.00	Edit	BBLAIR
11/01/2019		Cooking Smallwares	850.00	Edit	BBLAIR
11/01/2019		Copy paper	8,000.00	Edit	BBLAIR
11/01/2019		Excel program supplies	500.00	Edit	BBLAIR
11/01/2019		Filament / vinyl stem	600.00	Edit	BBLAIR
11/01/2019		Floor Mats/Rugs	250.00	Edit	BBLAIR
11/01/2019		Food for Cooking Classes	4,000.00	Edit	BBLAIR

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-190-100-610-20-000-043** Extn **7529** Proposed Amount **$56,763.00**

Description **LRMS-Supplies** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Grade 6 Supplies	4,488.00	Edit	BBLAIR
11/01/2019		Grade 7 Supplies	4,488.00	Edit	BBLAIR
11/01/2019		Grade 8 Supplies	4,488.00	Edit	BBLAIR
11/01/2019		Inst. Music General Supplies	250.00	Edit	BBLAIR
11/30/2019		Locks - Gym 1000 x $6.00	6,000.00	Edit	BBLAIR
11/01/2019		Locks-hall lockers	300.00	Edit	BBLAIR
11/01/2019		Music Instrumental	250.00	Edit	BBLAIR
11/01/2019		Physical Education Health Supplies	500.00	Edit	BBLAIR
11/01/2019		Physical Education Replacement Equipment Ed-Data	2,000.00	Edit	BBLAIR
11/01/2019		Poster Printer Supplies	1,100.00	Edit	BBLAIR
11/01/2019		Rectangular tables 45 @ $142.00	6,390.00	Edit	BBLAIR
11/01/2019		Replacement folding tables 3 @ $75.00	225.00	Edit	BBLAIR
11/30/2019		Replacement teachers chairs 6 @ $175.00	1,050.00	Edit	BBLAIR
11/01/2019		Replacement teachers desks	750.00	Edit	BBLAIR
11/01/2019		Science Lab Supplies Gr 7	1,700.00	Edit	BBLAIR
11/01/2019		Science Lab Supplies Gr 8	1,700.00	Edit	BBLAIR
11/01/2019		Science Lab Supplies Gr. 6	1,700.00	Edit	BBLAIR
11/01/2019		Shelving 2 @ $245.00	490.00	Edit	BBLAIR
11/01/2019		Staples for copier	500.00	Edit	BBLAIR
11/01/2019		STEM Curr Supplies: Paint, Wood, Project	6,000.00	Edit	BBLAIR
11/01/2019		Student incentives	1,000.00	Edit	BBLAIR
11/01/2019		Student stack chairs 96@ $49.00	4,704.00	Edit	BBLAIR
11/30/2019		Ukuleles 10 x $80.00	800.00	Edit	BBLAIR
11/01/2019		Unit I Supplies	1,650.00	Edit	BBLAIR
11/01/2019		Unit II Supplies	1,650.00	Edit	BBLAIR
11/01/2019		Unit III Supplies	1,650.00	Edit	BBLAIR
11/01/2019		Unit IV Supplies	1,650.00	Edit	BBLAIR
11/30/2019		Whiteboard skins 4 x $317.00	1,268.00	Edit	BBLAIR
11/01/2019		Woodshop Supplies	9,000.00	Edit	BBLAIR

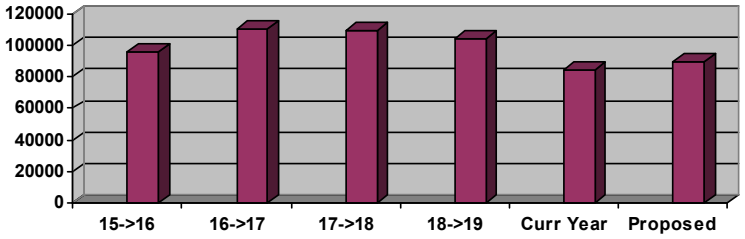
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-25-000-090**	Extn	**7530**	Proposed Amount	**$89,910.00**
Description	**VMMS-Supplies**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$95,931.90	$110,308.19	$109,595.45	$104,742.43	Curr Appr	$84,910.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$5,000.00**	**5.89%**	**$89,910.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		6th Grade General Classroom Supplies	7,000.00	Edit	JEDWARDS
11/01/2019		7th Grade General Classroom Supplies	8,000.00	Edit	JEDWARDS
11/01/2019		8th Grade General Classroom Supplies	6,000.00	Edit	JEDWARDS
11/01/2019		Art Supplies	4,000.00	Edit	MDEROSA
11/01/2019		Assorted Colors Copy Paper	500.00	Edit	MDEROSA
11/01/2019		Computer School Wide Supplies	3,500.00	Edit	MDEROSA
11/01/2019		Computer Science	5,000.00	Edit	MDEROSA
11/01/2019		Consumer Science - Food	5,000.00	Edit	MDEROSA
11/01/2019		Consumer Science - Material	2,500.00	Edit	MDEROSA
11/01/2019		Excel	900.00	Edit	MDEROSA
11/01/2019		Forensic Science	2,000.00	Edit	JEDWARDS
11/01/2019		Health	500.00	Edit	MDEROSA
11/01/2019		Industrial Arts/Wood	9,000.00	Edit	MDEROSA
11/01/2019		Laminating Film	1,000.00	Edit	MDEROSA
11/01/2019		Master Locks for Lockers (350 X $6.60)	2,310.00	Edit	MDEROSA
11/01/2019		School Art Supplies	3,200.00	Edit	MDEROSA
11/01/2019		School Teaching Supplies	10,000.00	Edit	JEDWARDS
11/01/2019		Science Supplies	5,000.00	Edit	MDEROSA
11/01/2019		Staples for Copier	1,000.00	Edit	MDEROSA
11/01/2019		Stem	2,000.00	Edit	MDEROSA
11/01/2019		Student Incentives	500.00	Edit	MDEROSA
11/01/2019		White Copy Paper 8.5 x 11 Cases of Paper	11,000.00	Edit	MDEROSA

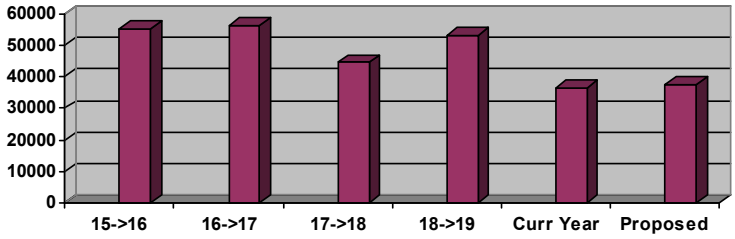
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-30-000-030**	Extn	**7531**	Proposed Amount	**$37,648.00**
Description	**DPR-SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$55,110.16	$56,439.35	$44,573.14	$53,080.76	Curr Appr	$36,715.14

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$932.86	2.54%	$37,648.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
12/19/2019		Science Supplies	1,020.00	Edit	CKERR
01/31/2020		5% Reduction	-373.00	Add	JEDWARDS
12/19/2019		5% Reduction 2 Classroom Rugs	-958.00	Edit	CKERR
12/19/2019		5% Reduction Art Supplies	-300.00	Add	CKERR
12/31/2019		5% Reduction Calendar Desk Pad 35 @ $13.09	-459.00	Add	CKERR
12/19/2019		5% Reduction Composition Books	-434.00	Edit	CKERR
12/19/2019		5% Reduction Counselor Supplies	-150.00	Edit	CKERR
12/31/2019		5% Reduction Dry Erase Markers 12 @ $25.59	-307.00	Add	CKERR
12/19/2019		5% Reduction EXCEL Supplies	-100.00	Edit	CKERR
12/19/2019		5% Reduction General Closet Supplies	-2,500.00	Edit	CKERR
12/19/2019		5% Reduction General Music Supplies	-100.00	Edit	CKERR
12/19/2019		5% Reduction Gr 1 Math Hmwk wkbk	-1,526.00	Edit	CKERR
12/19/2019		5% Reduction Gr 2 Math Homework	-1,526.00	Add	CKERR
12/19/2019		5% Reduction Gr 3 Math Homework	-1,414.00	Add	CKERR
12/19/2019		5% Reduction Gr 4 Gen Classroom Supplies 1@$300	-300.00	Edit	CKERR
12/19/2019		5% Reduction Gr 4 Math Homework	-1,189.00	Add	CKERR
12/19/2019		5% Reduction Gr 5 Math Homework	-1,032.00	Edit	CKERR
12/19/2019		5% Reduction Instr. Music Supplies	-500.00	Edit	CKERR
12/19/2019		5% Reduction Nasco EXCEL	-200.00	Edit	CKERR
12/19/2019		5% Reduction Pencil Sharpeners 5@$60	-300.00	Edit	CKERR
12/19/2019		5% Reduction Physical Education Supplies	-450.00	Edit	CKERR
12/19/2019		5% Reduction Pocket Portfolios 10@ $11.99	-120.00	Edit	CKERR
12/19/2019		5% Reduction Science Supplies	-420.00	Edit	CKERR
12/19/2019		ART Supplies	1,500.00	Edit	CKERR
12/19/2019		Calendar Academic Desk Pad 35 @ $13.09	459.00	Edit	CKERR
12/19/2019		Composition Books 200 @$2.17 each	434.00	Edit	CKERR
12/19/2019		Copy Paper - Color 30 @ $39.98	1,200.00	Edit	CKERR
12/19/2019		Copy Paper - white 350 @ $29.96	7,490.00	Edit	CKERR
12/19/2019		DIBELS Refills (K-2) 2 sets of 30 each grade	404.00	Edit	CKERR
12/19/2019		Dry Erase Markers 50 @ $25.59 per (12 pk)	1,280.00	Edit	CKERR
12/19/2019		EXCEL - Nasco	450.00	Edit	CKERR
12/19/2019		EXCEL-School Specialty Supplies	500.00	Edit	CKERR
12/19/2019		Fundations Student Supplies - Gr 1 9@144.50/10pk	1,301.00	Edit	CKERR
12/19/2019		General Classroom Closet Supplies	4,000.00	Edit	CKERR
12/19/2019		General Music Supplies	500.00	Edit	CKERR
12/19/2019		Gr 1 Journeys Readers Notebook 70 @$15.60	1,207.00	Edit	CKERR
12/19/2019		Gr 1 Math Exp. Student Activity Book 65 @$30.40	2,184.00	Edit	CKERR
12/19/2019		Gr 2 Math Expression Hmwork & Rem. 68 @ $20.30	1,526.00	Edit	CKERR
12/19/2019		Gr 2- Journeys Readers Notebook 67 @ $15.60	1,155.00	Edit	CKERR

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-190-100-610-30-000-030** Extn **7531** Proposed Amount **$37,648.00**

Description **DPR-SUPPLIES** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
12/19/2019		Gr 3 - Journeys - Readers Notebook 62 @$15.6	1,069.00	Edit	CKERR
12/19/2019		Gr 3 -Math Exp.Homewk Remember Wkbk 63@$20.3	1,414.00	Edit	CKERR
12/19/2019		Gr 4-Math Hmwk and Remember Wkbk 53 @$20.3	1,189.00	Edit	CKERR
12/19/2019		Gr 5 Math Homework - 46@ $20.3	1,032.00	Edit	CKERR
12/19/2019		Gr. 1 General Classroom Supplies 3 @$300	900.00	Edit	CKERR
12/19/2019		Gr. 1 - Classroom Rugs 2 @ $479	958.00	Edit	CKERR
12/19/2019		Gr. 2 - Math Exp. Stud. Act. Bk. Set 74 @ $30.20	2,486.00	Edit	CKERR
12/19/2019		Gr. 2 General Classroom Supplies 3 @$300 each	900.00	Edit	CKERR
12/19/2019		Gr. 2 Zaner Bloser Handwriting 2c 66 @ $18.00	1,188.00	Edit	CKERR
12/19/2019		Gr. 3 - General Classroom Supplies 3 @$300	900.00	Edit	CKERR
12/19/2019		Gr. 4 - General Classroom Supplies 3 @$300 each	900.00	Edit	CKERR
12/19/2019		Gr. 4- Journeys- Readers Notebook 54 @$15.60	931.00	Edit	CKERR
12/19/2019		Gr. 5 - General Classroom Supplies 3 @$300 each	900.00	Edit	CKERR
12/19/2019		Gr. 5 - Journeys Readers Notebook 74 @ $15.60	1,276.00	Edit	CKERR
12/19/2019		Gr.1 Math Expressions Consumable HW Bk 68@$20.30	1,526.00	Edit	CKERR
12/19/2019		Instrumental music Supplies	500.00	Edit	CKERR
12/19/2019		K - Fundations Student supplies 7@ $96.30/10 pk	675.00	Edit	CKERR
12/19/2019		K - General Classroom Supplies 3@$300	900.00	Edit	CKERR
12/19/2019		K - Math Expression Act. Bk. 83 @ $30.40	2,789.00	Edit	CKERR
12/19/2019		K-Journeys Readers Notebook pack 72 @$15.60	1,123.00	Edit	CKERR
12/19/2019		Pencil Sharpeners Elect. 5 @ $60.00		Edit	CKERR
12/19/2019		PHYSICAL EDUCATION Supplies	1,200.00	Edit	CKERR
12/19/2019		Portfolio - Pocket 20 @ $11.99 (25 pk)	240.00	Edit	CKERR
12/19/2019		Walsh - Supplies	400.00	Edit	CKERR
12/19/2019		World Language - Supplies	300.00	Edit	CKERR

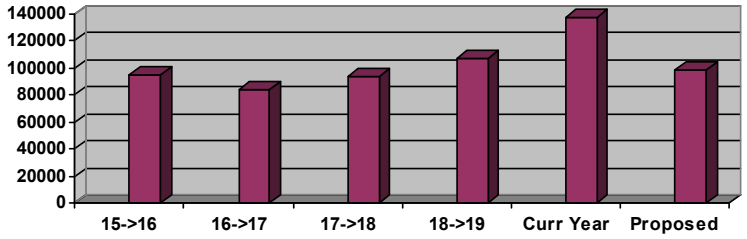
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-31-000-035**	Extn	**7532**	Proposed Amount	**$98,431.00**
Description	**EHY-Supplies**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$95,398.84	$84,420.57	$93,633.43	$106,905.11	Curr Appr	$137,616.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-39,185.00	-28.47%	$98,431.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% Reduce General Classroom Supplies	-617.00	Edit	JEDWARDS
11/30/2019		5% Reduce General Phys Ed Supplies	-200.00	Edit	DKASYAN
11/30/2019		5% Reduce Instrumental Supplies	-1,000.00	Edit	DKASYAN
11/01/2019		Classroom Supplies - General	3,200.00	Edit	DKASYAN
11/01/2019		Color Copy Paper	2,000.00	Edit	DKASYAN
11/01/2019		Compostion Notebooks 2-5 (700@2)	1,400.00	Edit	DKASYAN
11/30/2019		Document Cameras Elmo (15 @350)	5,250.00	Edit	DKASYAN
11/01/2019		DRA Folders	1,600.00	Edit	DKASYAN
11/30/2019		Fundations Composition Book G1 (125 @7.5)	938.00	Edit	DKASYAN
11/01/2019		Fundations Student Journal GK (125 @5.5)	687.50	Edit	DKASYAN
11/01/2019		Fundations Student Notebook GK-1 (245 @7.5)	1,837.50	Edit	DKASYAN
11/01/2019		General Art Supplies	3,000.00	Edit	DKASYAN
11/01/2019		General Classroom Supplies Grade 1 - (5 @300)	1,500.00	Edit	DKASYAN
11/01/2019		General Classroom Supplies Grade 2 - (5 @300)	1,500.00	Edit	DKASYAN
11/01/2019		General Classroom Supplies Grade 3 - (5 @300)	1,500.00	Edit	DKASYAN
11/01/2019		General Classroom Supplies Grade 4 - (5 @300)	1,500.00	Edit	DKASYAN
11/01/2019		General Classroom Supplies Grade 5 - (5 @300)	1,500.00	Edit	DKASYAN
11/01/2019		General Classroom Supplies Grade K - (5 @300)	1,500.00	Edit	DKASYAN
11/01/2019		General Music Supplies	1,500.00	Edit	DKASYAN
11/01/2019		General Physical Education/Health Supplies	1,200.00	Edit	DKASYAN
11/01/2019		General WL / Excel Supplies	500.00	Edit	DKASYAN
11/01/2019		Instrumental Music Supplies	1,000.00	Edit	DKASYAN
11/01/2019		Journeys Reader's Notebook GK-5 (800 @16)	12,800.00	Edit	DKASYAN
11/01/2019		Math Expressions Hw&Remembering G1-5 (680 @21)	14,280.00	Edit	DKASYAN
11/01/2019		Math Expressions Student Activity GK-2 (375 @31)	11,625.00	Edit	DKASYAN
11/01/2019		Primary Compostion Notebooks K-1 (300@2)	600.00	Edit	DKASYAN
11/30/2019		Reusable Dry Erase Pocket (20 @36.5)	730.00	Edit	DKASYAN
11/01/2019		Scholastic News Grades K-3 (520@5.5)	2,860.00	Edit	DKASYAN
11/01/2019		Science Consumables - G1 - 5@90	450.00	Edit	DKASYAN
11/01/2019		Science Consumables - G2 - 5@120	600.00	Edit	DKASYAN
11/01/2019		Science Consumables - G3 - 5@80	400.00	Edit	DKASYAN
11/01/2019		Science Consumables - G4 - 5@30	150.00	Edit	DKASYAN
11/01/2019		Science Consumables - G5 - 5@125	625.00	Edit	DKASYAN
11/01/2019		Science Consumables - GK - 5@65	325.00	Edit	DKASYAN
11/01/2019		Seat Sacks - Grade 1 & 5 (275 @15)	4,125.00	Edit	DKASYAN
11/01/2019		Student Dry Erase Markers (GK-5)	1,900.00	Edit	DKASYAN
11/01/2019		Studies Weekly Grade 4 (130 @8)	1,040.00	Edit	DKASYAN
11/01/2019		Time for Kids Grade 5 (155 @5)	775.00	Edit	DKASYAN
11/01/2019		White Copy Paper	9,500.00	Edit	DKASYAN

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-190-100-610-31-000-035** Extn **7532** Proposed Amount **$98,431.00**

Description **EHY-Supplies** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Writer's Workshop Supplies - K-5	4,350.00	Edit	DKASYAN

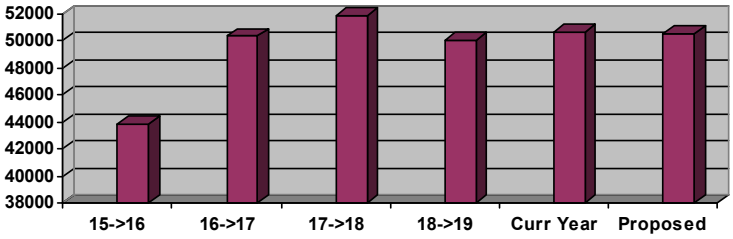
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-33-000-045**	Extn	**7534**	Proposed Amount	**$50,485.00**
Description	**LMS-SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$43,865.65	$50,350.41	$51,825.68	$50,028.07	Curr Appr	$50,705.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-220.00**	**-0.43%**	**$50,485.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% Reduction Band Supplies	-250.00	Add	JEDWARDS
11/01/2019		Band Supplies and Equipment	250.00	Edit	JLUCKENBAC
11/01/2019		Classroom Supplies 3rd Grade	900.00	Edit	JLUCKENBAC
11/01/2019		Classroom Supplies 1st Grade	900.00	Edit	JLUCKENBAC
11/01/2019		Classroom Supplies 2nd Grade	1,200.00	Edit	JLUCKENBAC
11/01/2019		Classroom Supplies 4th Grade	900.00	Edit	JLUCKENBAC
11/01/2019		Classroom Supplies 5th Grade	1,200.00	Edit	JLUCKENBAC
11/01/2019		Classroom Supplies Art	800.00	Edit	JLUCKENBAC
11/01/2019		Classroom Supplies Kindergarten	1,200.00	Edit	JLUCKENBAC
11/01/2019		Color Copy Paper	700.00	Edit	JLUCKENBAC
11/01/2019		Copy Paper	8,000.00	Edit	JLUCKENBAC
11/01/2019		DRA 2 Folders	200.00	Edit	JLUCKENBAC
11/01/2019		Expressions Consumables K-5	10,760.00	Edit	JLUCKENBAC
11/01/2019		Expressions Student Activity K-2	7,800.00	Edit	JLUCKENBAC
11/01/2019		Fundations Notebooks	375.00	Edit	JLUCKENBAC
11/01/2019		General Classroom Supplies	1,500.00	Edit	JLUCKENBAC
11/01/2019		General PE Supplies	800.00	Edit	JLUCKENBAC
11/01/2019		Journeys Reader's Notebook K-5	8,270.00	Edit	JLUCKENBAC
11/01/2019		K-5 Science Materials	1,850.00	Edit	JLUCKENBAC
11/01/2019		Music Program Supplies	300.00	Edit	JLUCKENBAC
11/01/2019		Scholastic News for Kids	1,640.00	Edit	JLUCKENBA

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-190-100-610-33-000-045** Extn **7534** Proposed Amount **$50,485.00**

Description **LMS-SUPPLIES** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
					C
11/01/2019		Time for Kids Grades 4-5	840.00	Edit	JLUCKENBA
					C
11/01/2019		Words I Use Grade 1	350.00	Edit	JLUCKENBA
					C

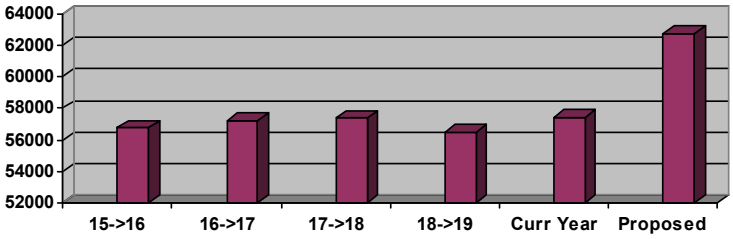
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-34-000-060**	Extn	**7535**	Proposed Amount	**$62,709.00**
Description	**Mids-Supplies**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$56,744.84	$57,204.89	$57,369.69	$56,450.67	Curr Appr	$57,395.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$5,314.00	9.26%	$62,709.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% Reduction Band Supplies	-600.00	Add	JEDWARDS
01/31/2020		5% Reduction General Supplies	-182.00	Add	JEDWARDS
11/01/2019		Art Supplies for all Grades	1,000.00	Edit	MSCHMIDT
11/01/2019		Band Teacher supplies	600.00	Edit	MSCHMIDT
11/01/2019		Colored Xerox paper	500.00	Edit	MSCHMIDT
11/01/2019		Dry erase supplies	250.00	Edit	MSCHMIDT
11/01/2019		Enrichment Ed-Data Supplies	300.00	Edit	MSCHMIDT
11/01/2019		Friday & Homework Folders for all Students	1,200.00	Edit	MSCHMIDT
11/30/2019		Fundations materials	1,900.00	Edit	JEDWARDS
11/01/2019		General Supplies	1,500.00	Edit	MSCHMIDT
11/01/2019		Gr 3 Ed Data Supplies 3 x $300	900.00	Edit	MSCHMIDT
11/01/2019		Gr. 2 Ed Data Supplies 3 x $300	900.00	Edit	MSCHMIDT
11/01/2019		Gr. 4 Ed Data Supplies 3 x $300	900.00	Edit	MSCHMIDT
11/01/2019		Gr. 5 Ed Data Supplies 3 x $300	900.00	Edit	MSCHMIDT
11/01/2019		Gr.1 Ed Data Supplies 4 x $300	1,200.00	Edit	MSCHMIDT
11/01/2019		Guided Reading materials	1,500.00	Edit	MSCHMIDT
11/01/2019		Handwriting Books Gr. 2 85 x$13	1,105.00	Edit	MSCHMIDT
11/01/2019		Journeys Gr. 1 Materials	1,450.00	Edit	MSCHMIDT
11/01/2019		Journeys Gr. 2 Materials	1,200.00	Edit	MSCHMIDT
11/01/2019		Journeys Gr. 3 Materials	1,500.00	Edit	MSCHMIDT
11/01/2019		Journeys Gr. 4 Materials	1,300.00	Edit	MSCHMIDT
11/01/2019		Journeys Gr. 5 Materials	1,200.00	Edit	MSCHMIDT
11/01/2019		Journeys KIND. Materials	1,350.00	Edit	MSCHMIDT
11/01/2019		Kind. Ed Data Supplies 4 x $300	1,200.00	Edit	MSCHMIDT
11/01/2019		Laminating film	500.00	Edit	MSCHMIDT
11/01/2019		Math Exp. Gr. 1 Materials	4,800.00	Edit	MSCHMIDT
11/01/2019		Math Exp. Gr. 2 Materials	4,001.00	Edit	MSCHMIDT
11/01/2019		Math Exp. Gr. 3 Materials	4,800.00	Edit	MSCHMIDT
11/01/2019		Math Exp. Gr. 4 Materials	1,850.00	Edit	MSCHMIDT
11/01/2019		Math Exp. Gr. 5 Materials	4,000.00	Edit	MSCHMIDT
11/01/2019		Math Exp. KIND. Materials	4,310.00	Edit	MSCHMIDT
11/01/2019		Mentor Texts/Classroom Libraries	1,500.00	Edit	MSCHMIDT
11/01/2019		Music Ed-Data Supplies	300.00	Edit	MSCHMIDT
11/01/2019		Outdoor Recess equipment	500.00	Edit	MSCHMIDT
11/01/2019		Phys. Ed. Ed-Data Supplies	500.00	Edit	MSCHMIDT
11/01/2019		Scholastic Magazine Gr. 3 90 x $8	720.00	Edit	MSCHMIDT
11/01/2019		Scholastic Magazine Gr. 4 80 x $8	640.00	Edit	MSCHMIDT
11/01/2019		Scholastic Magazine K 85 x $8	680.00	Edit	MSCHMIDT
11/01/2019		Scholastic Magazine Gr. 1 90 x $8	720.00	Edit	MSCHMIDT

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-190-100-610-34-000-060** Extn **7535** Proposed Amount **$62,709.00**

Description **Mids-Supplies** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Scholastic Magazine Gr. 2 75 x $8	600.00	Edit	MSCHMIDT
11/01/2019		Scholastic Magazine Gr. 5 75 x $8	600.00	Edit	MSCHMIDT
11/01/2019		Science Consumable Replacement	1,590.00	Edit	JEDWARDS
11/01/2019		Whiteboards 2 x $250	500.00	Edit	MSCHMIDT
11/01/2019		World Language Ed-Data Supplies	300.00	Edit	MSCHMIDT
11/30/2019		Writers Workshop materials	725.00	Edit	JEDWARDS
11/01/2019		Xerox machine staples	500.00	Edit	MSCHMIDT
11/01/2019		Xerox paper	5,000.00	Edit	MSCHMIDT

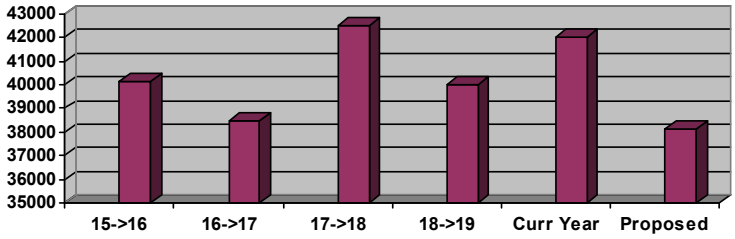
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-35-000-070**	Extn	**7536**	Proposed Amount	**$38,160.00**
Description	**Osb-Supplies**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$40,119.44	$38,450.64	$42,519.34	$39,985.47	Curr Appr	$42,029.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-3,869.00	-9.21%	$38,160.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		4-5 Readers Notebook Consumable (115 @$8.60)	989.00	Edit	MCOSB
11/01/2019		5% Reduction Band	-550.00	Edit	MCOSB
11/01/2019		5% Reduction in Character Ed Supplies	-65.00	Edit	JEDWARDS
11/30/2019		5% Reduction in gr. 3 supplies	-300.00	Edit	MCOSB
11/30/2019		APR Cabinets / Containers	1,481.00	Edit	MCOSB
11/01/2019		Art Supplies for grade 1	300.00	Edit	MCOSB
11/01/2019		Art Supplies for grade 2	300.00	Edit	MCOSB
11/01/2019		Art Supplies for grade 3	300.00	Edit	MCOSB
11/01/2019		Art Supplies for grade 4	250.00	Edit	MCOSB
11/01/2019		Art Supplies for grade 5	250.00	Edit	MCOSB
11/01/2019		Art Supplies for grade K	300.00	Edit	MCOSB
11/01/2019		Band - Music	550.00	Edit	MCOSB
11/01/2019		Batteries for Classroom Clocks & remotes	50.00	Edit	MCOSB
11/01/2019		Character Ed Supplies	250.00	Edit	MCOSB
11/01/2019		Copy paper -grade 1	500.00	Edit	MCOSB
11/01/2019		Copy paper-grade 2	500.00	Edit	MCOSB
11/01/2019		Copy paper-grade 3	500.00	Edit	MCOSB
11/01/2019		Copy paper-grade 4	500.00	Edit	MCOSB
11/01/2019		Copy paper-grade 5	500.00	Edit	MCOSB
11/01/2019		Copy paper-grade k	500.00	Edit	MCOSB
11/01/2019		Copy paper-main office and nurse	1,750.00	Edit	MCOSB
11/01/2019		Excel Supplies	250.00	Edit	MCOSB
11/30/2019		Fundations - Grade 1 Student 4 pack (144.5 x 7)	1,012.00	Edit	MCOSB
11/01/2019		Fundations-Grade K Student 3 pack (96.30 x 7)	675.00	Edit	MCOSB
11/01/2019		General Supplies Grs.K-5 (13@$300)	3,900.00	Edit	MCOSB
11/01/2019		Journeys & M.E. Shipping & Handling(10% of $18,847	1,885.00	Edit	MCOSB
11/01/2019		K-3 Readers Notebook Consumable (215 @ $15.60)	3,354.00	Edit	MCOSB
11/01/2019		Laminating Film	600.00	Edit	MCOSB
11/01/2019		M.E. K-2 Stud.Activity Bk Collection (210 x $30.40	6,384.00	Edit	MCOSB
11/01/2019		M.E.K-5 Home.& Remb. Workbook (400 x 20.30)	8,120.00	Edit	MCOSB
11/01/2019		Phys. Ed. - General Supplies	600.00	Edit	MCOSB
11/01/2019		Presentation Systems Paper Rolls	300.00	Edit	MCOSB
11/01/2019		Science Materials - Grs. K-5	1,375.00	Edit	MCOSB
11/01/2019		Time For Kids - Grade 4 & 5	700.00	Edit	MCOSB
11/01/2019		World Language Supplies (Gr. 3-5)	150.00	Edit	MCOSB

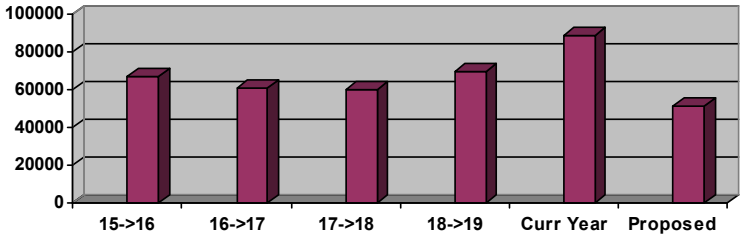
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-36-000-080**	Extn	**7537**	Proposed Amount	**$51,387.00**
Description	**VME-SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$66,789.79	$61,167.59	$60,052.95	$69,426.51	Curr Appr	$88,529.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-37,142.00	-41.95%	$51,387.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% Reduction Flexable seating Grade 2-3	-4,000.00	Edit	RBLESSING
11/30/2019		5% Reduction Phase 3 STEM	-2,000.00	Edit	RBLESSING
11/30/2019		5% Reduction Supplies	-12,722.00	Edit	RBLESSING
11/01/2019		ART GENERAL SUPPLIES	2,250.00	Edit	RBLESSING
11/01/2019		Color Copy Paper Grade 1	215.00	Edit	RBLESSING
11/01/2019		Color Copy Paper Grade 2	215.00	Edit	RBLESSING
11/01/2019		Color Copy Paper Grade 3	215.00	Edit	RBLESSING
11/01/2019		Color Copy Paper Grade 4	215.00	Edit	RBLESSING
11/01/2019		Color Copy Paper Grade 5	215.00	Edit	RBLESSING
11/01/2019		Color Copy Paper Grade K	215.00	Edit	RBLESSING
11/01/2019		ENRICHMENT PROGRAM GENERAL SUPPLIES	300.00	Edit	RBLESSING
11/01/2019		Grade 1 Assorted Construction Paper and supplies	500.00	Edit	RBLESSING
11/01/2019		GRADE 1 GEN CLSSRM SUP	1,200.00	Edit	JEDWARDS
11/01/2019		Grade 1 Journeys Readers Notebook (107@$15.60)	1,670.00	Edit	RBLESSING
11/01/2019		Grade 1 Math Homework & Remembering (107@$20.30	2,173.00	Edit	RBLESSING
11/01/2019		Grade 1 Math Student Activity Book (100@30.40)	3,040.00	Edit	RBLESSING
11/01/2019		Grade 1 Science Consumables	360.00	Edit	JEDWARDS
11/01/2019		Grade 1 Writers Workshop Supplies	1,642.00	Edit	RBLESSING
11/01/2019		Grade 2 Assorted Construction Paper and supplies	500.00	Edit	RBLESSING
11/01/2019		Grade 2 Flexible Seating Classroom Supplies	2,000.00	Edit	RBLESSING
11/01/2019		GRADE 2 GEN CLSSRM SUP	1,200.00	Edit	JEDWARDS
11/01/2019		Grade 2 Journeys Readers Notebook (102@$15.60)	1,592.00	Edit	RBLESSING
11/01/2019		Grade 2 Math Homework & Remembering (102@$20.30)	2,071.00	Edit	RBLESSING
11/01/2019		Grade 2 Math Student Activity Book (101@30.40)	3,071.00	Edit	RBLESSING
11/01/2019		Grade 2 Science Consumables	480.00	Edit	JEDWARDS
11/01/2019		Grade 2 Writers Workshop Supplies	52.00	Edit	RBLESSING
11/01/2019		Grade 3 Assorted Construction Paper and supplies	500.00	Edit	RBLESSING
11/01/2019		Grade 3 Flexible Seating Classroom Supplies	2,000.00	Edit	RBLESSING
11/01/2019		GRADE 3 GEN CLSSRM SUP	1,200.00	Edit	JEDWARDS
11/01/2019		Grade 3 Journeys Readers Notebook (110@$15.60)	1,716.00	Edit	RBLESSING
11/01/2019		Grade 3 Math Homework & Remembering (110@$20.30)	2,233.00	Edit	RBLESSING
11/01/2019		Grade 3 Science Consumables	320.00	Edit	JEDWARDS
11/01/2019		Grade 3 Writers Workshop Supplies	244.00	Edit	RBLESSING
11/01/2019		Grade 4 Assorted Construction Paper and supplies	500.00	Edit	RBLESSING
11/01/2019		Grade 4 Flexible Seating Classroom Supplies	2,000.00	Edit	RBLESSING
11/01/2019		GRADE 4 GEN CLSSRM SUP	1,200.00	Edit	JEDWARDS
11/01/2019		Grade 4 Journeys Readers Notebook (115@$15.60)	1,794.00	Edit	RBLESSING
11/01/2019		Grade 4 Math Homework & Remembering (115@$20.30)	2,335.00	Edit	RBLESSING
11/01/2019		Grade 4 Science Consumables	120.00	Edit	JEDWARDS

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-190-100-610-36-000-080** Extn **7537** Proposed Amount **$51,387.00**

Description **VME-SUPPLIES** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Grade 4 Writers Workshop Supplies	588.00	Edit	RBLESSING
11/01/2019		Grade 5 Assorted Construction Paper and supplies	500.00	Edit	RBLESSING
11/01/2019		GRADE 5 GEN CLSSRM SUP	900.00	Edit	JEDWARDS
11/01/2019		Grade 5 Journeys Readers Notebook (93@$15.60)	1,451.00	Edit	RBLESSING
11/01/2019		Grade 5 Math Homework & Remembering (93@$20.30)	1,880.00	Edit	RBLESSING
11/01/2019		Grade 5 Phase 2 STEM Programmable Robotics Supplie	2,000.00	Edit	RBLESSING
11/01/2019		Grade 5 Science Consumables	375.00	Edit	JEDWARDS
11/01/2019		Grade 5 Writers Workshop Supplies	214.00	Edit	RBLESSING
11/01/2019		Grade K Assorted Construction Paper and supplies	500.00	Edit	RBLESSING
11/01/2019		GRADE K GEN CLSSRM SUP	1,200.00	Edit	JEDWARDS
11/01/2019		Grade K Journeys Readers Notebook (110@$15.60)	1,716.00	Edit	RBLESSING
11/01/2019		Grade K Math Homework & Remembering (100@$20.30)	2,030.00	Edit	RBLESSING
11/01/2019		Grade K Math Student Activity Book (100@30.40)	3,040.00	Edit	RBLESSING
11/01/2019		Grade K Science Consumables	260.00	Edit	JEDWARDS
11/01/2019		Grade K Writers Workshop Supplies	1,112.00	Edit	RBLESSING
11/01/2019		MUSIC GENERAL SUPPLIES	900.00	Edit	RBLESSING
11/01/2019		PHYSICAL EDUCATION/Health Supplies	700.00	Edit	RBLESSING
11/01/2019		Science Consumable Schoolwide Project Materials	1,200.00	Edit	RBLESSING
11/01/2019		White Copy Paper Grade 1	1,215.00	Edit	RBLESSING
11/01/2019		White Copy Paper Grade 2	1,215.00	Edit	RBLESSING
11/01/2019		White Copy Paper Grade 3	1,215.00	Edit	RBLESSING
11/01/2019		White Copy Paper Grade 4	1,215.00	Edit	RBLESSING
11/01/2019		White Copy Paper Grade 5	1,215.00	Edit	RBLESSING
11/01/2019		White Copy Paper Grade K	1,215.00	Edit	RBLESSING
11/01/2019		WORLD LANGUAGE PROGRAM - GENERAL SUPPLIES	700.00	Edit	RBLESSING

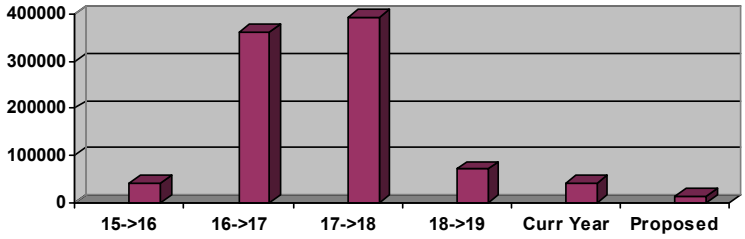
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-95-000-000**	Extn	**7539**	Proposed Amount	**$15,000.00**
Description	**Tech-District Supplies**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$41,631.52	$360,741.75	$394,359.80	$71,478.09	Curr Appr	$43,245.94

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-28,245.94**	**-65.31%**	**$15,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Network Supplies	2,000.00	Edit	JBAIO
11/01/2019		Phone Parts (7911/18/199 942/12/344 962/0/230) 2.5	3,000.00	Edit	JBAIO
11/01/2019		Various Replacement Parts	10,000.00	Edit	JBAIO

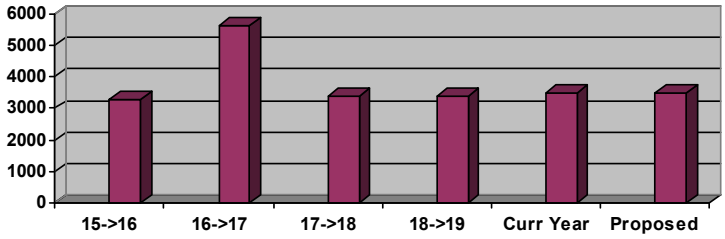
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-95-001-000**	Extn	**7540**	Proposed Amount	**$3,500.00**
Description	**DISTRICT SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,272.69	$5,647.40	$3,373.80	$3,392.73	Curr Appr	$3,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$3,500.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		PRINT SHOP SUPPLES	3,500.00	Edit	JBAIO

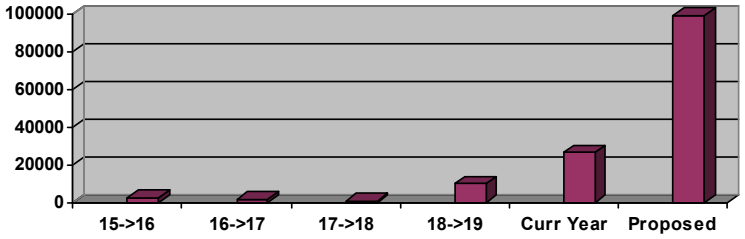
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-95-025-090**	Extn	**7544**	Proposed Amount	**$99,400.00**
Description	**TECH SUPPLIES/VMMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,523.50	$1,500.00	$1,196.50	$9,997.90	Curr Appr	$26,550.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$72,850.00**	**274.39%**	**$99,400.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		71 Replacement LCD Projectors ($1,400)	99,400.00	Edit	JEDWARDS

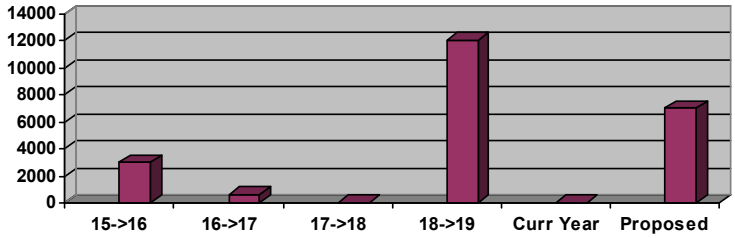
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-95-030-030**	Extn	**7545**	Proposed Amount	**$7,000.00**
Description	**TECH SUPPLIES/DPR**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,988.00	$612.89	$0.00	$12,052.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$7,000.00**	**100.00%**	**$7,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		I-pad Replacements($100ea)	7,000.00	Edit	JBAIO

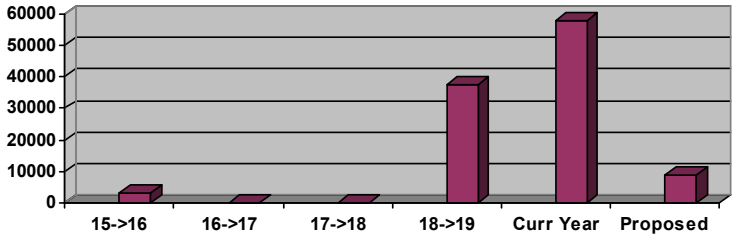
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-95-031-035**	Extn	**7546**	Proposed Amount	**$9,000.00**
Description	**TECH SUPPLIES/EHY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,988.00	$0.00	$0.00	$37,416.90	Curr Appr	$58,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-49,000.00**	**-84.48%**	**$9,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		I-Pad Replacements($100ea)	9,000.00	Edit	JBAIO

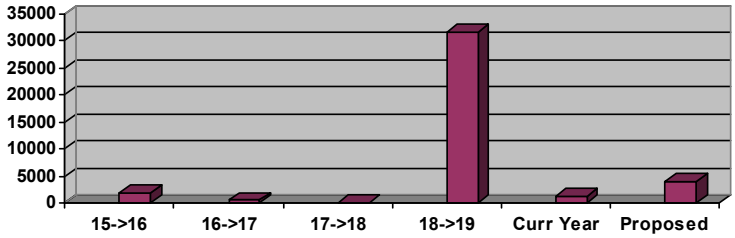
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-95-032-040**	Extn	**7547**	Proposed Amount	**$4,000.00**
Description	**TECH SUPPLIES/HERB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,800.00	$480.21	$0.00	$31,564.00	Curr Appr	$1,250.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$2,750.00**	**220.00%**	**$4,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		I-Pad Replacements($100ea)	4,000.00	Edit	JBAIO

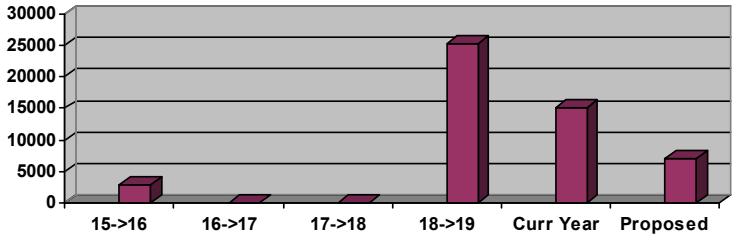
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-95-033-045**	Extn	**7548**	Proposed Amount	**$7,000.00**
Description	**TECH SUPPLIES/LMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,988.00	$0.00	$0.00	$25,354.00	Curr Appr	$15,240.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-8,240.00**	**-54.07%**	**$7,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		I-Pad Replacements($100ea)	7,000.00	Edit	JBAIO

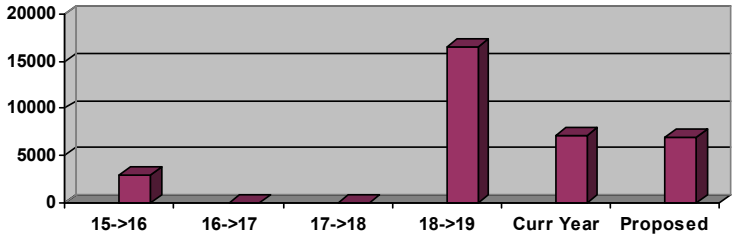
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-95-034-060**	Extn	**7549**	Proposed Amount	**$7,000.00**
Description	**TECH SUPPLIES/MIDST**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,988.00	$0.00	$0.00	$16,486.00	Curr Appr	$7,198.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-198.00**	**-2.75%**	**$7,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		I-Pad Replacements($100ea)	7,000.00	Edit	JBAIO

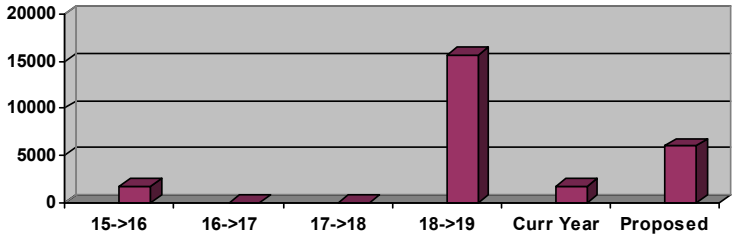
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-95-035-070**	Extn	**7550**	Proposed Amount	**$6,000.00**
Description	**TECH SUPPLIES/OSB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,800.00	$0.00	$0.00	$15,690.00	Curr Appr	$1,740.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$4,260.00**	**244.83%**	**$6,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		Replacement I-Pads($100ea)	6,000.00	Edit	JBAIO

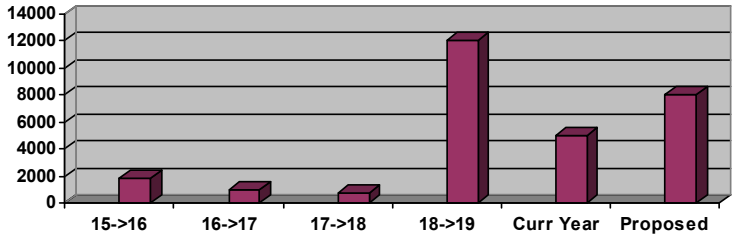
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-610-95-036-080**	Extn	**7551**	Proposed Amount	**$8,000.00**
Description	**TECH SUPPLIES/VME**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,800.00	$1,000.00	$699.35	$12,052.00	Curr Appr	$5,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$3,000.00**	**60.00%**	**$8,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		Replacement I-Padsw($100ea)	8,000.00	Edit	JBAIO

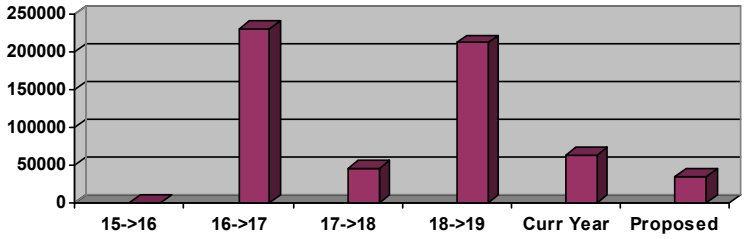
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-640-02-000-000**	Extn	**7553**	Proposed Amount	**$35,550.00**
Description	**GR K-12-TEXTBOOKS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$230,032.58	$45,892.68	$211,916.32	Curr Appr	$63,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-27,450.00**	**-43.57%**	**$35,550.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		New Precalculus Books	35,550.00	Edit	DSCIFO02

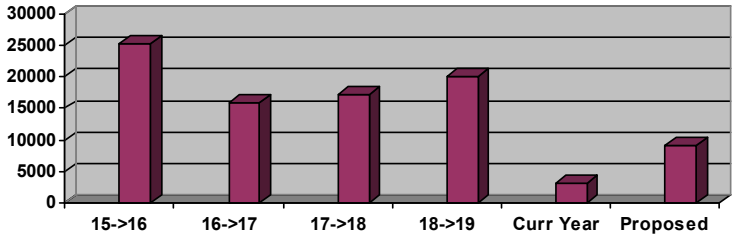
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-640-10-000-020**	Extn	**7554**	Proposed Amount	**$9,080.00**
Description	**BTHS-TEXTBOOKS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$25,356.70	$16,024.92	$17,253.04	$20,134.03	Curr Appr	$3,163.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$5,917.00	187.07%	$9,080.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		Chorus-Musicians Guide to Theory & Analysis	732.00	Edit	DPETIX
10/31/2019		WL-EnteCultures 2 (20)	2,728.00	Edit	WKLEISSLER
10/31/2019		WL-EnteCultures Teacher Pkg (2)	100.00	Edit	WKLEISSLER
10/31/2019		WL-EntreCultures 1 (40)	5,420.00	Edit	WKLEISSLER
10/31/2019		WL-EntreCultures Teacher Pkg (2)	100.00	Edit	WKLEISSLER

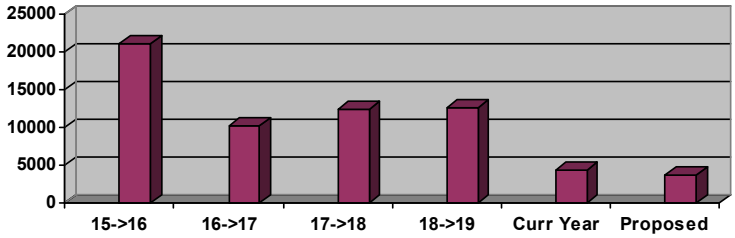
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-640-16-000-025**	Extn	**7555**	Proposed Amount	**$3,650.00**
Description	**BMHS-Textbooks**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$21,171.69	$10,199.27	$12,363.26	$12,513.64	Curr Appr	$4,360.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-710.00**	**-16.28%**	**$3,650.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Social Studies - AP Politics (10@200)	2,000.00	Edit	BARRESIJ
10/31/2019		Social Studies - Western Civ (10@165)	1,650.00	Edit	BARRESIJ

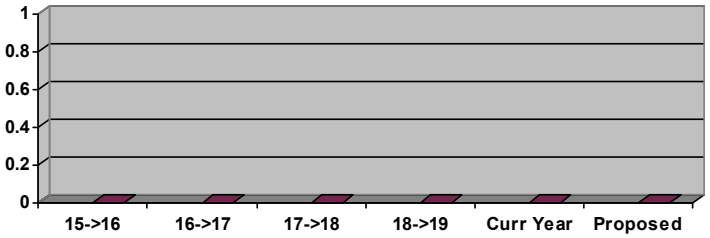
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-640-20-000-043**	Extn	**7556**	Proposed Amount	**$0.00**
Description	**LRMS-Textbooks**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$0.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Less reduction replacement textbooks	-500.00	Edit	BBLAIR
11/01/2019		Replacement Textbooks	500.00	Edit	BBLAIR

Brick Board of Education

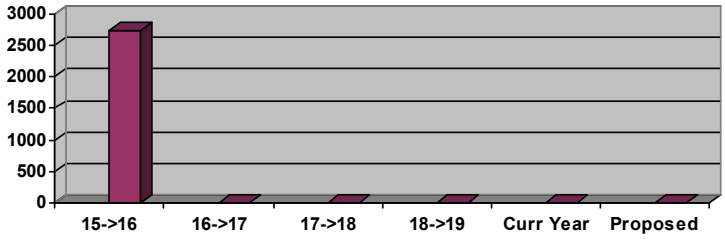
Budget Projection : Account Detail Report [Step 1]

Account# **11-190-100-640-34-000-060** Extn **7562** Proposed Amount **$0.00**

Description **Mids-Textbooks** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,736.00	$0.00	$0.00	$0.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$0.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% Reduction	-500.00	Add	JEDWARDS
11/30/2019		Additional textbooks	500.00	Edit	MSCHMIDT

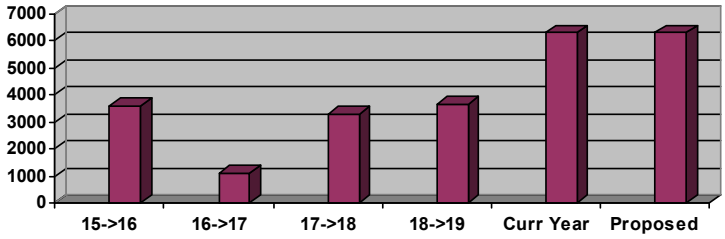
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-890-02-000-000**	Extn	**7566**	Proposed Amount	**$6,300.00**
Description	**GRADE K-12 OTHER OBJECTS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,590.00	$1,090.00	$3,270.00	$3,660.00	Curr Appr	$6,300.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$6,300.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		Academic Bowl	1,500.00	Add	JEDWARDS
01/31/2020		Academy Competitions	3,000.00	Add	JEDWARDS
01/31/2020		Excel Program	1,500.00	Add	JEDWARDS
01/31/2020		National Geography Challenge	300.00	Add	JEDWARDS

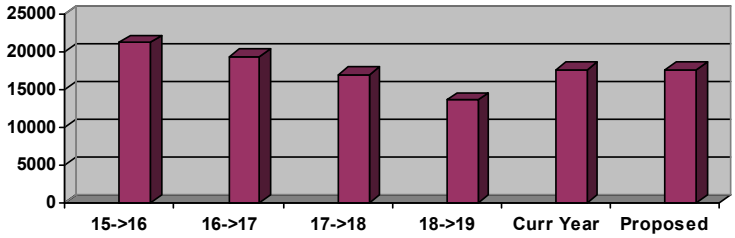
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-890-10-000-020**	Extn	**7567**	Proposed Amount	**$17,645.00**
Description	**BTHS-OTHER OBJECTS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$21,191.45	$19,278.16	$16,981.64	$13,592.28	Curr Appr	$17,645.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$17,645.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% Budget cut	-17,500.00	Edit	JEDWARDS
03/31/2020		5% Return	17,500.00	Add	JEDWARDS
11/01/2019		APEX Learning	17,500.00	Edit	DPETIX
11/01/2019		COSTCO Renewal	50.00	Edit	DPETIX
11/01/2019		Italian NHS Renewal	95.00	Edit	DPETIX

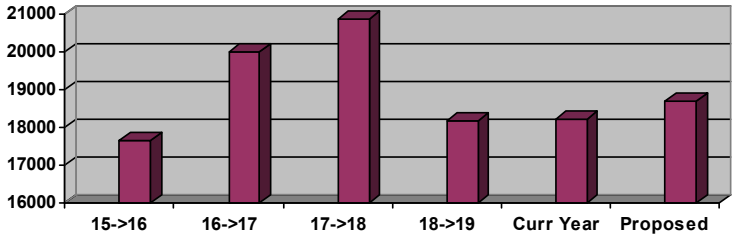
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-890-16-000-025**	Extn	**7568**	Proposed Amount	**$18,705.00**
Description	**BMHS-Other Objects**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$17,645.22	$20,008.84	$20,863.42	$18,179.42	Curr Appr	$18,208.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$497.00**	**2.73%**	**$18,705.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		5% reduction remove Apex	-16,000.00	Edit	BARRESIJ
03/31/2020		5% Return	16,000.00	Add	JEDWARDS
11/01/2019		Apex online digital curriculum	16,000.00	Edit	BARRESIJ
11/01/2019		Chorus/Dry clean choral robes (100@$20)	2,000.00	Edit	BARRESIJ
11/01/2019		Costco membership for home ec. & child care cls	55.00	Edit	BARRESIJ
11/01/2019		Data Guard/Document destruction	300.00	Edit	BARRESIJ
11/01/2019		Porta potties for commencement (2)	350.00	Edit	BARRESIJ

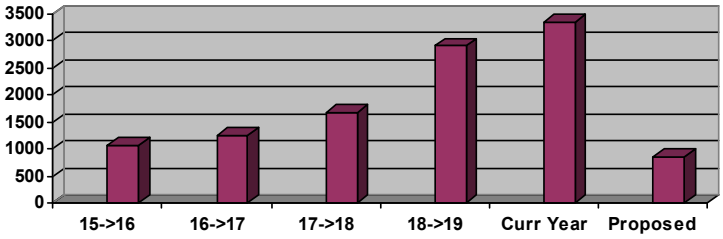
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-190-100-890-25-000-090**	Extn	**7570**	Proposed Amount	**$850.00**
Description	**VMMS-Other Objects**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,065.35	$1,239.35	$1,669.00	$2,906.36	Curr Appr	$3,350.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-2,500.00**	**-74.63%**	**$850.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Civil War Program	600.00	Edit	MDEROSA
11/01/2019		Make Music Subscription	150.00	Edit	MDEROSA
11/01/2019		Math Teams Expenses	100.00	Edit	MDEROSA

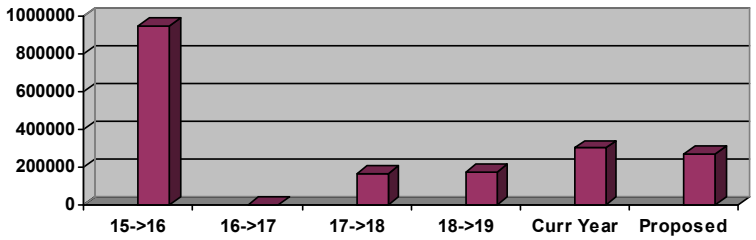
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-101-99-010-020**	Extn	**7588**	Proposed Amount	**$268,136.00**
Description	**LLD BTHS TEACHER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$951,079.40	$0.00	$165,225.00	$171,237.00	Curr Appr	$299,846.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-31,710.00**	**-10.58%**	**$268,136.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
12/31/2019	-1.00	less one staff	-54,000.00	Add	KHANSON
12/31/2019	-0.17	less staff	-9,180.00	Edit	KHANSON
10/31/2019	0.66	LLD-BUELL, NICOLE	57,823.00	Import	MROBERTS
10/31/2019	0.17	LLD-DEPOTO, DESIREE	12,663.00	Import	MROBERTS
10/31/2019	0.66	LLD-LARDIERI, KELLY	38,782.00	Import	MROBERTS
10/31/2019	0.66	LLD-MAESTRI, GREG	57,823.00	Import	MROBERTS
10/31/2019	0.66	LLD-MOUNT, GAYLE	55,711.00	Import	MROBERTS
10/31/2019	0.17	LLD-ROSELLI, THERESA	15,315.00	Import	MROBERTS
10/31/2019	0.17	LLD-VAN FOSSEN, JESSICA	9,514.00	Import	MROBERTS
10/31/2019	1.00	LLD-WOJCIK, IRENE	83,685.00	Import	MROBERTS

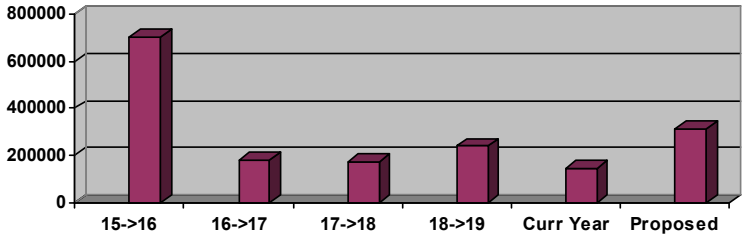
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-101-99-016-025**	Extn	**7589**	Proposed Amount	**$311,785.00**
Description	**LLD BMHS TEACHER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$704,346.62	$183,510.00	$171,331.45	$240,336.16	Curr Appr	$145,815.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$165,970.00**	**113.82%**	**$311,785.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	-0.66	Less LLD Tchr	-35,640.00	Edit	JEDWARDS
10/31/2019	1.00	LLD-ARRE, COURTNEY	68,610.00	Import	MROBERTS
10/31/2019	0.83	LLD-BALL, SARA	60,090.00	Import	MROBERTS
10/31/2019	0.34	LLD-DALTON, PATRICIA	25,572.00	Import	MROBERTS
10/31/2019	0.50	LLD-DILLON, JOAN	48,243.00	Import	MROBERTS
10/31/2019	1.00	LLD-MURRAY, JULIE	70,610.00	Import	MROBERTS
02/29/2020	1.00	SLE-AGUAYO, TIFFANY	74,300.00	Edit	JEDWARDS

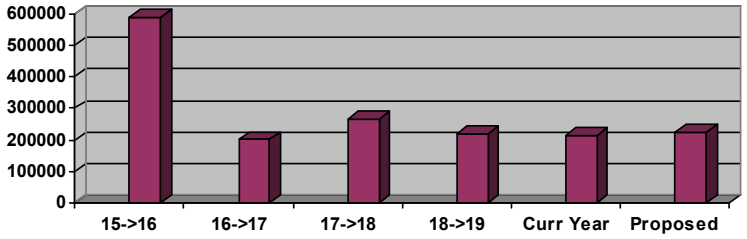
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-101-99-020-043**	Extn	**7590**	Proposed Amount	**$224,145.00**
Description	**LLD LRMS TEACHER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$589,480.00	$201,234.20	$266,290.00	$220,105.00	Curr Appr	$211,995.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$12,150.00**	**5.73%**	**$224,145.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020	1.00	Increase 1 LLD	54,000.00	Add	KHANSON
10/31/2019	1.00	LLD-BRENNAN, BONNIE	88,935.00	Import	MROBERTS
10/31/2019	1.00	LLD-CLYMORE, JOANNE	81,210.00	Import	MROBERTS

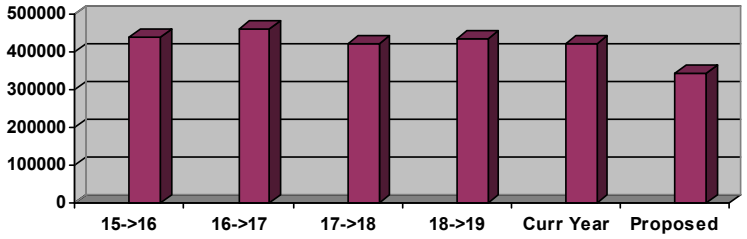
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-101-99-025-090**	Extn	**7591**	Proposed Amount	**$344,250.00**
Description	**LLD VMMS TEACHER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$439,255.00	$462,236.25	$422,650.00	$433,175.00	Curr Appr	$422,650.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-78,400.00**	**-18.55%**	**$344,250.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020	-3.00	Less 3 LLD Teachers	-162,000.00	Add	KHANSON
10/31/2019	1.00	LLD-HARRIS, KEVIN	90,810.00	Import	MROBERTS
10/31/2019	1.00	LLD-LOIS, DEBORAH	58,975.00	Import	MROBERTS
10/31/2019	1.00	LLD-MILLER, KATHERINE	75,210.00	Import	MROBERTS
10/31/2019	1.00	LLD-PATURZO, RENE	87,610.00	Import	MROBERTS
10/31/2019	1.00	LLD-RIZZOLO, ROBYN	98,185.00	Edit	MROBERTS
10/31/2019	1.00	LLD-TROTTA, SANDRA	83,685.00	Import	MROBERTS
10/31/2019	1.00	LLD-WAGNER, AMANDA	55,960.00	Import	MROBERTS
01/31/2020		Replacement Rizzolo	54,000.00	Add	MROBERTS
01/31/2020		Retirement Rizzolo	-98,185.00	Add	MROBERTS

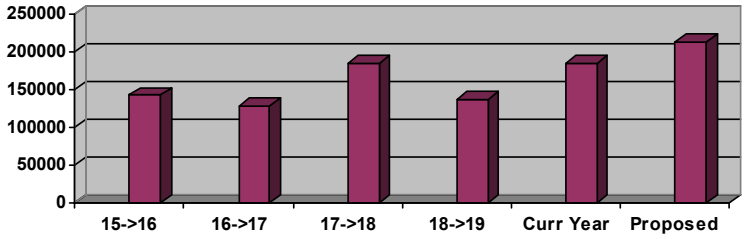
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-101-99-030-030**	Extn	**7592**	Proposed Amount	**$213,420.00**
Description	**LLD DRUM PT TEACHER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$142,333.20	$128,540.00	$184,375.00	$136,620.00	Curr Appr	$184,810.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$28,610.00**	**15.48%**	**$213,420.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	1.00	LLD Grace, Joilyn	75,210.00	Edit	JEDWARDS
10/31/2019	1.00	LLD-MOSER, REBECCA	70,610.00	Edit	KHANSON
10/31/2019	1.00	LLD-OBRIEN, NICOLE	67,600.00	Edit	JEDWARDS

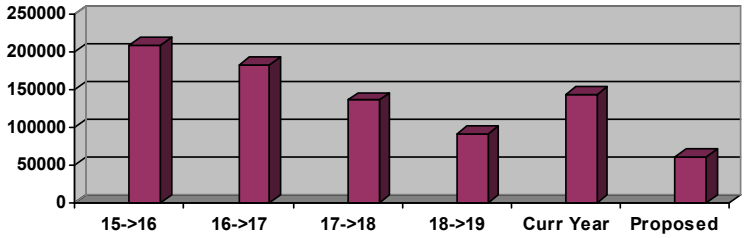
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-101-99-033-045**	Extn	**7594**	Proposed Amount	**$60,610.00**
Description	**LLD LMS TEACHER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$209,474.90	$181,611.50	$135,810.00	$90,510.00	Curr Appr	$142,655.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-82,045.00	-57.51%	$60,610.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	LLD-MCGOWAN, HEATHER	60,610.00	Import	MROBERTS

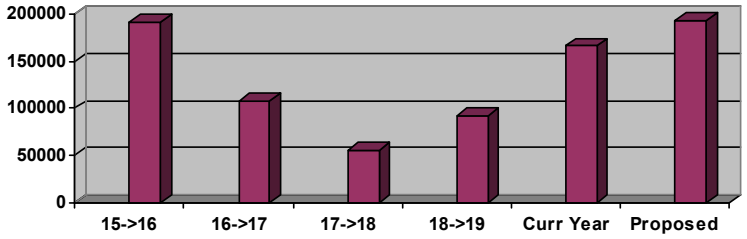
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-101-99-034-060**	Extn	**7595**	Proposed Amount	**$192,260.00**
Description	**LLD MIDS TEACHER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$191,262.41	$107,335.00	$55,110.00	$92,610.87	Curr Appr	$166,010.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$26,250.00**	**15.81%**	**$192,260.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	LLD-Gokcen, Jessica	70,300.00	Import	MROBERTS
10/31/2019	1.00	LLD-NOBEL, KAREN	54,360.00	Import	MROBERTS
10/31/2019	1.00	LLD-RANAUDO, TARA	67,600.00	Import	MROBERTS

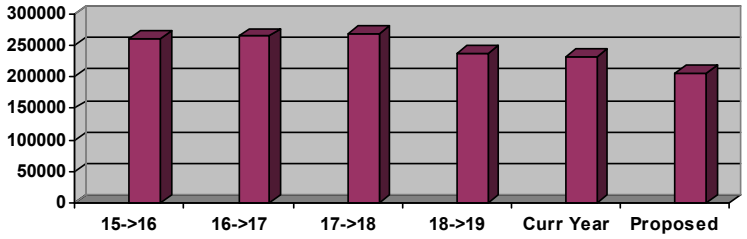
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-101-99-035-070**	Extn	**7596**	Proposed Amount	**$205,815.00**
Description	**LLD OSB TEACHER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$260,115.00	$264,715.00	$268,820.00	$236,370.00	Curr Appr	$232,920.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-27,105.00**	**-11.64%**	**$205,815.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
12/31/2019	-2.00	Less 2 LLD Teachers	-108,000.00	Add	KHANSON
10/31/2019	1.00	LLD-BAUGHMAN, MICHELE	75,210.00	Import	MROBERTS
10/31/2019	1.00	LLD-ECKLOF, BRIANNA	53,860.00	Import	MROBERTS
10/31/2019	1.00	LLD-LAU, MICHELLE	58,975.00	Import	MROBERTS
10/31/2019	1.00	LLD-MOYNIHAN, CONCETTA	68,610.00	Import	MROBERTS
10/31/2019	1.00	LLD-PADLO, JACQUELINE	57,160.00	Import	MROBERTS

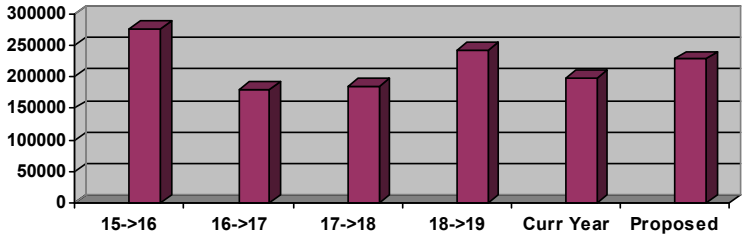
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-101-99-036-080**	Extn	**7597**	Proposed Amount	**$228,195.00**
Description	**LLD VMES TEACHER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$275,720.00	$180,890.00	$185,750.00	$242,784.38	Curr Appr	$197,360.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$30,835.00**	**15.62%**	**$228,195.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	LLD-DUFFY, FALLON	56,175.00	Import	MROBERTS
10/31/2019	1.00	LLD-SCIARRETTA, MARJORIE	87,610.00	Import	MROBERTS
10/31/2019	1.00	LLD-WARREN, MICHELLE	84,410.00	Import	MROBERTS

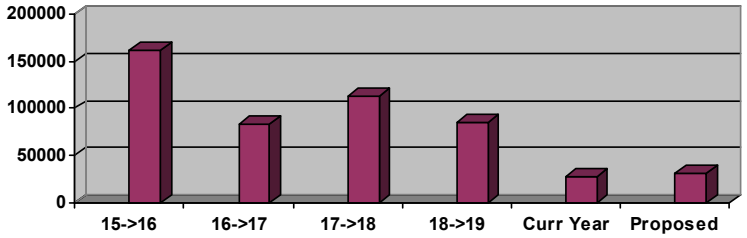
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-106-99-020-043**	Extn	**7601**	Proposed Amount	**$30,814.00**
Description	**LLD PARA LRMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$161,606.00	$82,727.51	$113,742.32	$84,646.90	Curr Appr	$28,489.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$2,325.00**	**8.16%**	**$30,814.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	LLD PARA-OSBORN, JEANNE	30,814.00	Import	MROBERTS

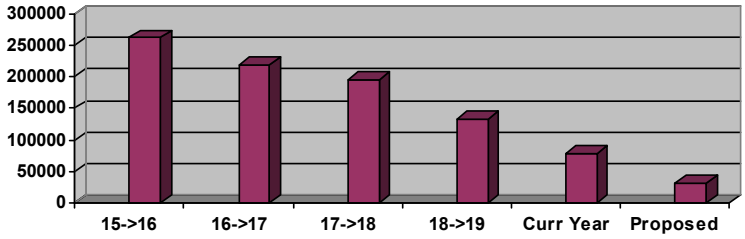
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-106-99-025-090**	Extn	**7602**	Proposed Amount	**$31,264.00**
Description	**LLD PARA VMMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$262,043.06	$219,016.00	$195,676.00	$132,751.46	Curr Appr	$77,834.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-46,570.00**	**-59.83%**	**$31,264.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	LLD PARA-MATTEO, STEPHANIE	31,264.00	Import	MROBERTS

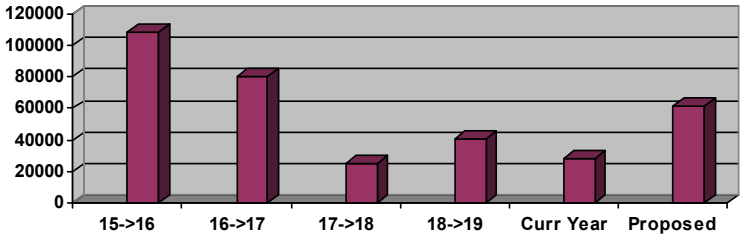
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-106-99-030-030**	Extn	**7603**	Proposed Amount	**$61,628.00**
Description	**LLD PARA DRUM PT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$108,879.69	$80,339.00	$25,161.00	$40,311.00	Curr Appr	$28,489.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$33,139.00**	**116.32%**	**$61,628.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	1.00	LLD Para Harder, Mary Ann	30,814.00	Edit	KHANSON
11/30/2019	1.00	LLD-Westdyke, Sharon	30,814.00	Edit	KHANSON

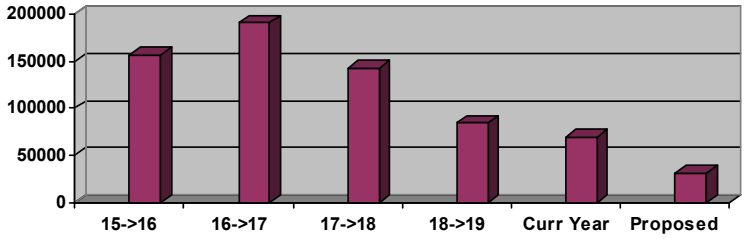
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-106-99-033-045**	Extn	**7606**	Proposed Amount	**$30,814.00**
Description	**LLD PARA LMES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$157,052.53	$190,316.76	$143,322.13	$84,338.92	Curr Appr	$69,708.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-38,894.00**	**-55.80%**	**$30,814.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	-1.00	Less PARA- Milotkewicz, Michelle	-15,407.00	Edit	JEDWARDS
10/31/2019	1.00	LLD PARA-GOELZ, MARYANN	30,814.00	Import	MROBERTS
10/31/2019	1.00	LLD PARA-MLOTKIEWICZ, MICHELE	15,407.00	Import	MROBERTS

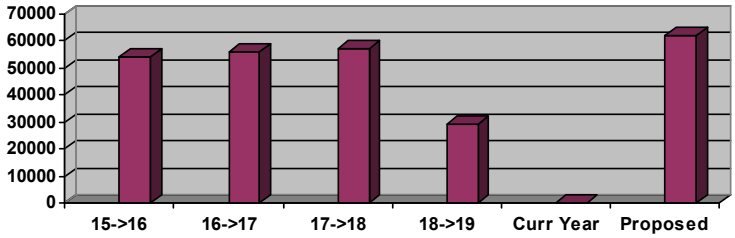
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-106-99-034-060**	Extn	**7607**	Proposed Amount	**$61,928.00**
Description	**LLD PARA MIDS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$54,428.22	$55,978.00	$57,128.00	$29,389.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$61,928.00**	**100.00%**	**$61,928.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	LLD PARA-MLOTKIEWICZ, MICHELE	30,964.00	Edit	KHANSON
10/31/2019	1.00	LLD PARA-PLEWA, JOANNE	30,964.00	Import	MROBERTS

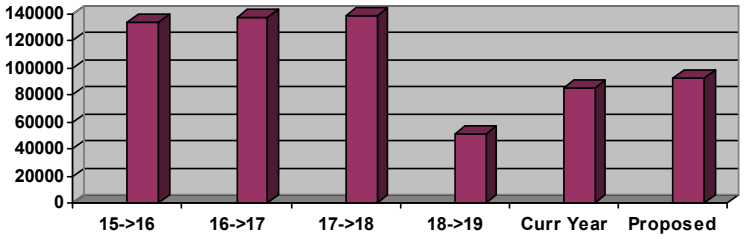
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-106-99-035-070**	Extn	**7608**	Proposed Amount	**$92,592.00**
Description	**LLD PARA OSB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$133,517.00	$137,739.00	$138,967.00	$50,676.99	Curr Appr	$85,467.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$7,125.00**	**8.34%**	**$92,592.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	LLD PARA-BUCHOLZ, ULLE	30,964.00	Import	MROBERTS
10/31/2019	1.00	LLD PARA-MORRIS, BARBARA	30,814.00	Import	MROBERTS
10/31/2019	1.00	LLD PARA-RUBIN, LISA	30,814.00	Import	MROBERTS

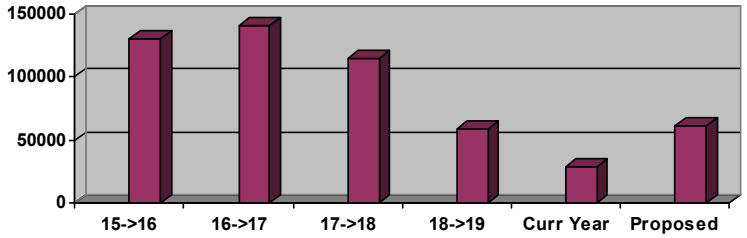
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-106-99-036-080**	Extn	**7609**	Proposed Amount	**$60,938.00**
Description	**LLD PARA VMES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$129,889.00	$140,395.00	$114,406.00	$58,883.00	Curr Appr	$28,939.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$31,999.00**	**110.57%**	**$60,938.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	LLD PARA-RAGOZZINO, DENISE	31,264.00	Import	MROBERTS
10/31/2019	1.00	LLD PARA-VANTUONO, KAREN	29,674.00	Import	MROBERTS

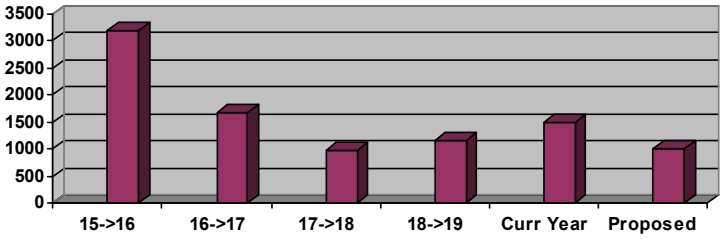
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-500-99-000-000**	Extn	**7611**	Proposed Amount	**$1,000.00**
Description	**LLD FIELD TRIPS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,189.05	$1,672.50	$974.00	$1,158.00	Curr Appr	$1,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-500.00**	**-33.33%**	**$1,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Special Education Class Trips	1,000.00	Edit	DAWOLFF

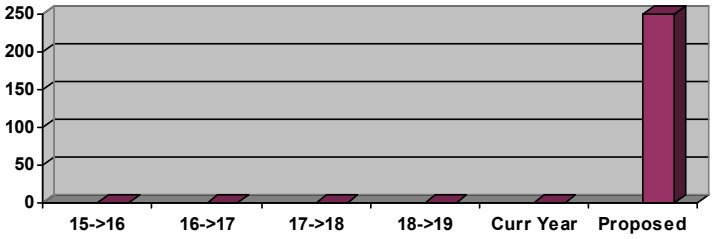
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-500-99-001-000**	Extn	**6957**	Proposed Amount	**$250.00**
Description	**LLD PURCH SVC**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$250.00	100.00%	$250.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

moved from sp svc purch serv

Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		Raz-Plus Learn A-Z Leveled ebooks 1 year VMM	250.00	Edit	DAWOLFF

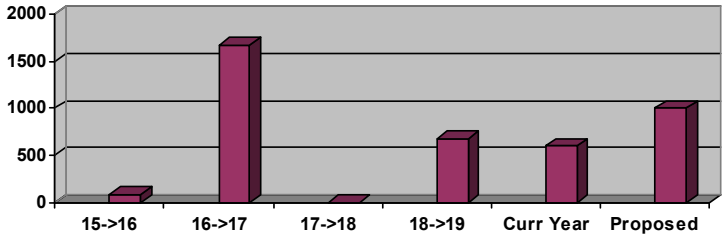
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-610-99-010-020**	Extn	**7613**	Proposed Amount	**$1,000.00**
Description	**Learn/Lang Dis-BHS-Suppl**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$82.40	$1,663.21	$0.00	$674.94	Curr Appr	$600.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$400.00	66.67%	$1,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Ed data 5 teachers @200	1,000.00	Edit	DAWOLFF

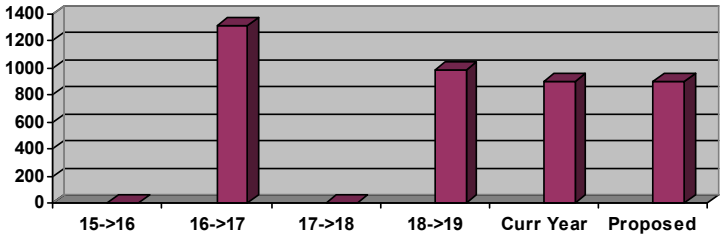
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-610-99-016-025**	Extn	**7614**	Proposed Amount	**$900.00**
Description	**Learn/Lang Dis-BMHS-Supp**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$1,319.26	$0.00	$984.01	Curr Appr	$900.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$900.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Ed data 4 teachers @200	800.00	Edit	DAWOLFF
11/01/2019		Laminator	100.00	Edit	DAWOLFF

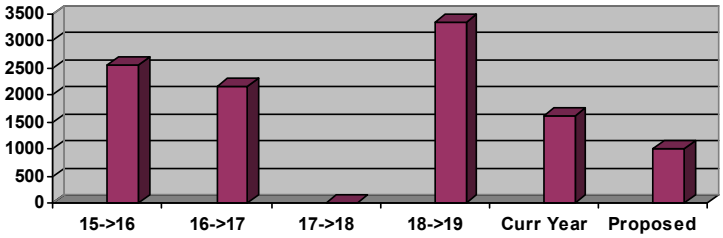
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-610-99-020-043**	Extn	**7615**	Proposed Amount	**$1,000.00**
Description	**Learn/Lang Dis-LRMS-Supp**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,569.10	$2,147.03	$0.00	$3,333.80	Curr Appr	$1,625.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-625.00	-38.46%	$1,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Ed data 2 teachers @200	400.00	Edit	DAWOLFF
11/30/2019		Read 180/ System 44 Books	600.00	Add	DAWOLFF

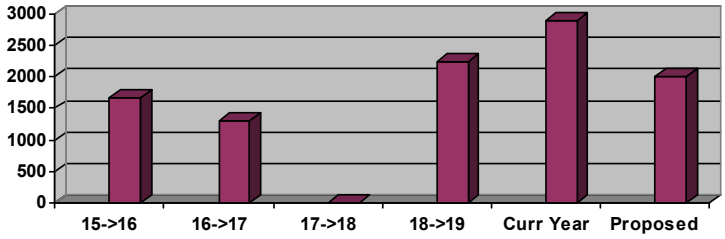
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-610-99-025-090**	Extn	**7616**	Proposed Amount	**$2,000.00**
Description	**Learn/Lang Dis-VMMS-Supp**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,670.09	$1,299.02	$0.00	$2,250.09	Curr Appr	$2,900.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-900.00	-31.03%	$2,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

increase Read 180 books

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Ed data 7 teachers @200	1,400.00	Edit	DAWOLFF
11/01/2019		Read 180/ System 44 Books	600.00	Edit	DAWOLFF

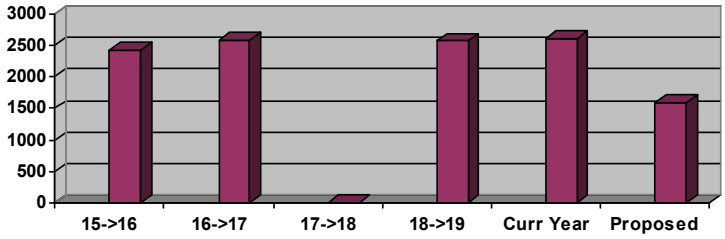
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-610-99-030-030**	Extn	**7617**	Proposed Amount	**$1,600.00**
Description	**DPR - LLD SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,436.07	$2,580.69	$0.00	$2,568.05	Curr Appr	$2,600.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,000.00**	**-38.46%**	**$1,600.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

reduced curricular materials

Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020		5% Reduction	-1,000.00	Edit	JEDWARDS
11/01/2019		Curricular Materials	2,000.00	Edit	KHANSON
11/01/2019		Ed data 3 teachers @200	600.00	Edit	DAWOLFF

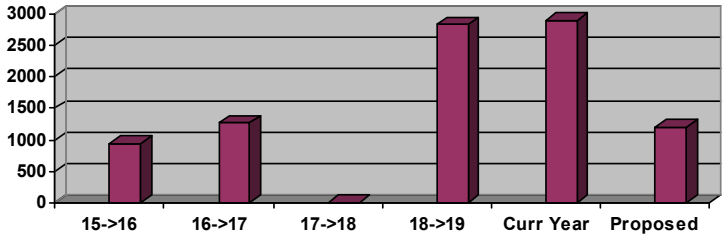
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-610-99-033-045**	Extn	**7619**	Proposed Amount	**$1,200.00**
Description	**LMS - LLD SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$942.47	$1,265.24	$0.00	$2,830.27	Curr Appr	$2,900.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,700.00**	**-58.62%**	**$1,200.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

reduced Curricular Materials

Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020		5% Reduction	-1,000.00	Edit	JEDWARDS
11/01/2019		Curricular Materials	2,000.00	Edit	KHANSON
11/01/2019		Ed data 1 teachers @200	200.00	Edit	DAWOLFF

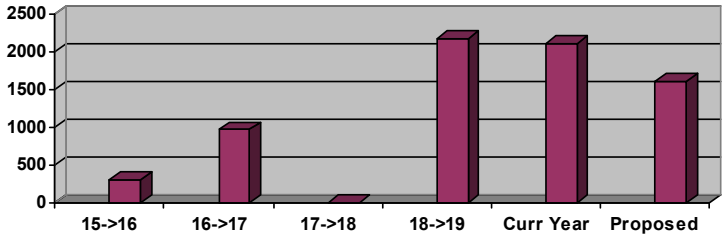
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-610-99-034-060**	Extn	**7620**	Proposed Amount	**$1,600.00**
Description	**MIDST - LLD SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$300.38	$967.43	$0.00	$2,174.67	Curr Appr	$2,100.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-500.00	-23.81%	$1,600.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020		5% Reduction	-1,000.00	Edit	JEDWARDS
11/01/2019		Curricular Materials	2,000.00	Edit	KHANSON
11/01/2019		Ed data 3 teachers @200	600.00	Edit	KHANSON

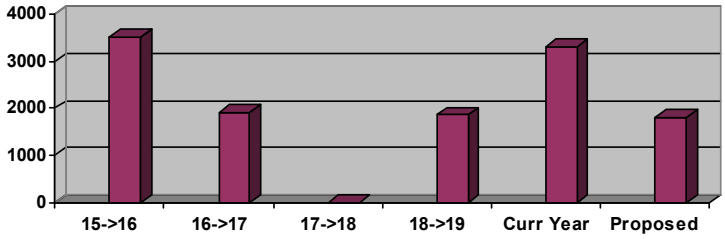
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-610-99-035-070**	Extn	**7621**	Proposed Amount	**$1,800.00**
Description	**OSB - LLD SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,513.40	$1,911.19	$0.00	$1,862.63	Curr Appr	$3,300.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,500.00**	**-45.45%**	**$1,800.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020		5% Reduction	-1,000.00	Edit	JEDWARDS
11/01/2019		Curricular Materials	2,000.00	Edit	KHANSON
11/01/2019		Ed data 4 teachers @200	800.00	Edit	KHANSON

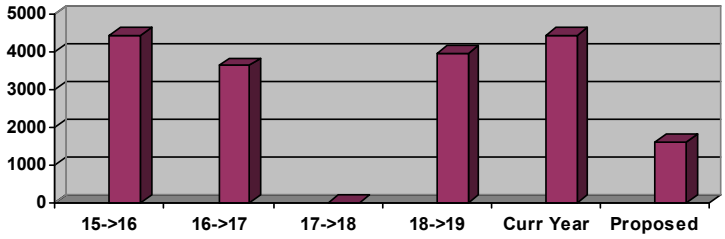
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-204-100-610-99-036-080**	Extn	**7622**	Proposed Amount	**$1,600.00**
Description	**VME - LLD SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$4,433.38	$3,627.81	$0.00	$3,962.59	Curr Appr	$4,425.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-2,825.00**	**-63.84%**	**$1,600.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020		5% Reduction	-1,000.00	Edit	JEDWARDS
11/01/2019		Curricular Materials	2,000.00	Edit	KHANSON
11/01/2019		Ed data 3 teachers @200	600.00	Edit	KHANSON

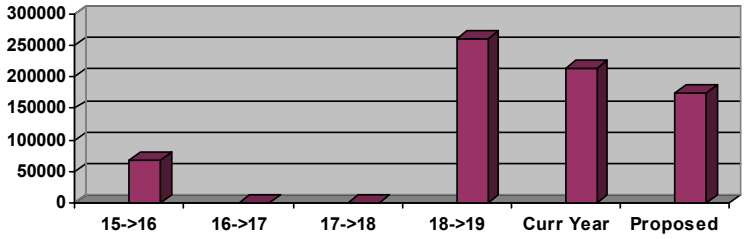
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-209-100-101-99-016-025**	Extn	**7627**	Proposed Amount	**$175,875.00**
Description	**BD RISE BMHS TEACHERS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$66,890.40	$0.00	$0.00	$261,748.75	Curr Appr	$212,841.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-36,966.00	-17.37%	$175,875.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	1.00	Ball, Sara	60,090.00	Edit	JEDWARDS
10/31/2019	1.00	RISE ENGLIGH-LAROSA, KRISTA	55,175.00	Import	MROBERTS
10/31/2019	1.00	RISE SS-CORDE, DIANA	60,610.00	Edit	JEDWARDS

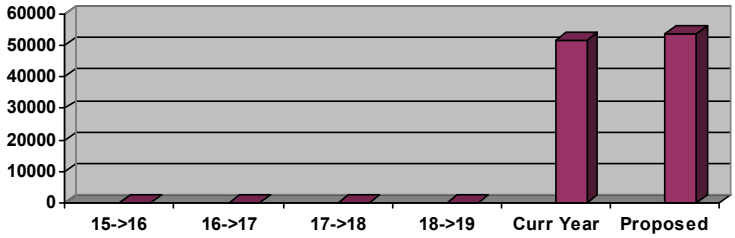
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-209-100-101-99-025-090**	Extn	**7629**	Proposed Amount	**$53,860.00**
Description	**BD VMMS TEACHERS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$51,565.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$2,295.00**	**4.45%**	**$53,860.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	BD-SCHALL, MARISSA	53,860.00	Import	MROBERTS

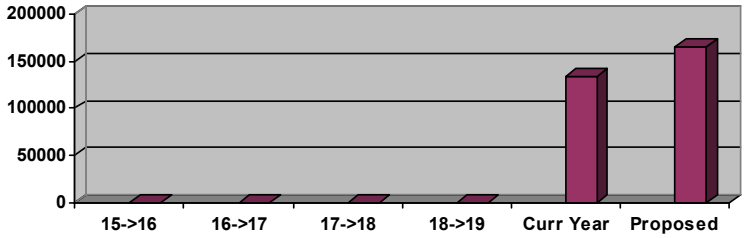
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-209-100-101-99-036-080**	Extn	**7631**	Proposed Amount	**$165,635.00**
Description	**BD VMES TEACHERS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$133,430.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$32,205.00**	**24.14%**	**$165,635.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	BD-CONGILOSE, CAMILLE	57,775.00	Import	MROBERTS
10/31/2019	1.00	BD-LEDERLE, VICTORIA	53,860.00	Import	MROBERTS
01/27/2020	1.00	New Teacher BD Program	54,000.00	Edit	JEDWARDS

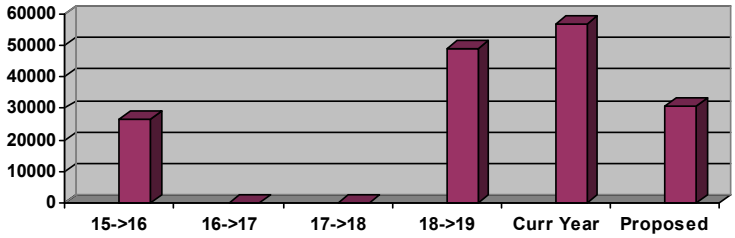
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-209-100-106-99-016-025**	Extn	**7633**	Proposed Amount	**$30,814.00**
Description	**BD PARA BMHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$26,388.48	$0.00	$0.00	$49,219.07	Curr Appr	$56,978.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-26,164.00**	**-45.92%**	**$30,814.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	BD-RYAN, LORI	30,814.00	Import	MROBERTS

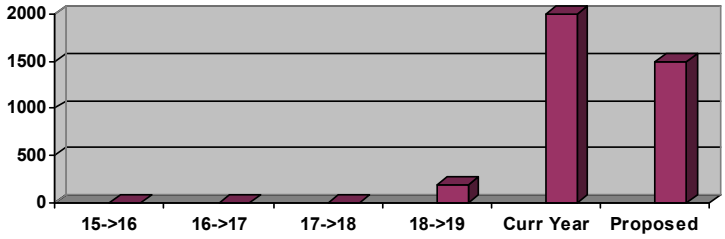
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-209-100-500-99-316-025**	Extn	**7639**	Proposed Amount	**$1,500.00**
Description	**ALT PROG FIELD TRIPS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$196.50	Curr Appr	$2,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-500.00	-25.00%	$1,500.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

decreased the amount for trips

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Rise Academy field Trips	1,500.00	Edit	KHANSON

Brick Board of Education

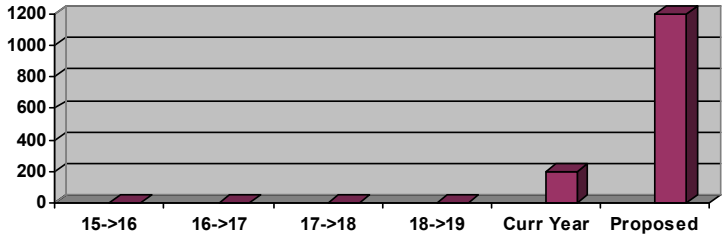
Budget Projection : Account Detail Report [Step 1]

Account# **11-209-100-610-99-025-090** Extn **7642** Proposed Amount **$1,200.00**

Description **BD SUPPLIES VMMS** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$200.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$1,000.00	500.00%	$1,200.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		Curricular materials	1,000.00	Add	KHANSON
11/01/2019		Ed data teacher 1@ $200	200.00	Edit	KHANSON

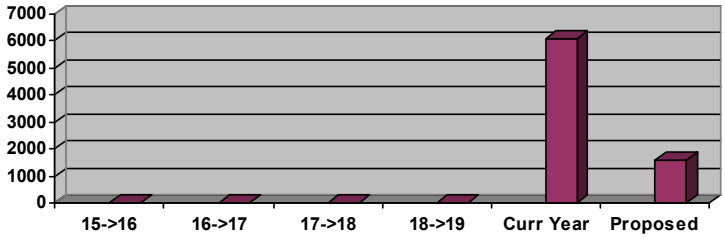
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-209-100-610-99-036-080**	Extn	**7644**	Proposed Amount	**$1,600.00**
Description	**BD SUPPLIES VMES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$6,100.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-4,500.00**	**-73.77%**	**$1,600.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020		5% Reduction	-1,000.00	Edit	JEDWARDS
11/01/2019		Curricular materials/supplies	2,000.00	Edit	KHANSON
11/01/2019		Ed data 3@ 200	600.00	Edit	KHANSON

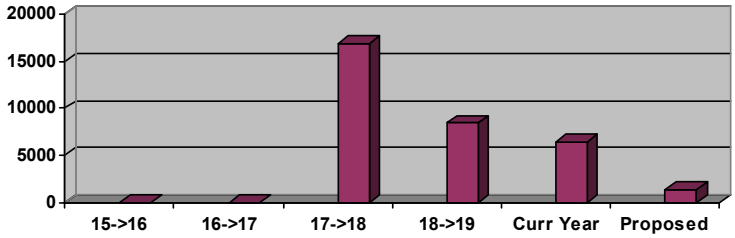
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-209-100-610-99-316-025**	Extn	**7645**	Proposed Amount	**$1,350.00**
Description	**ALT PROG SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$16,789.73	$8,444.07	Curr Appr	$6,450.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-5,100.00**	**-79.07%**	**$1,350.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020		5% Reduction	-1,000.00	Edit	JEDWARDS
11/01/2019		Ed Data Supplies (1 @ $50)	50.00	Edit	KHANSON
11/01/2019		Ed Data Supplies (3 @ $100)	300.00	Edit	KHANSON
11/01/2019		Rise Academy Supplies	2,000.00	Edit	KHANSON

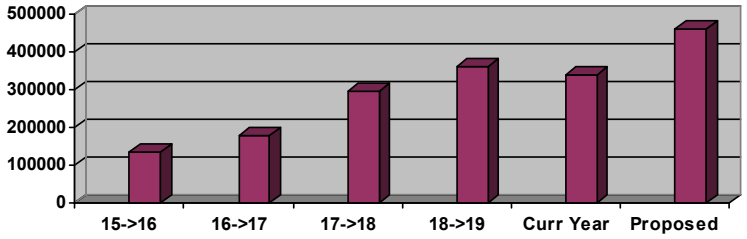
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-212-100-101-99-010-020**	Extn	**7647**	Proposed Amount	**$461,251.00**
Description	**MD TEACHERS-BTHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$134,810.00	$177,837.85	$295,146.28	$362,058.00	Curr Appr	$340,921.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$120,330.00	35.30%	$461,251.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
12/31/2019	0.33	Add staff	17,820.00	Edit	JEDWARDS
12/31/2019	1.00	Add staff member	54,000.00	Edit	KHANSON
10/31/2019	0.34	Lardieri, Kelly	19,979.00	Edit	KHANSON
10/31/2019	0.34	MD-BUELL, NICOLE	29,787.00	Import	MROBERTS
10/31/2019	1.00	MD-MASEFIELD, CYNTHIA	72,610.00	Import	MROBERTS
10/31/2019	1.00	MD-NOVICK, DARLA	90,085.00	Import	MROBERTS
10/31/2019	1.00	MD-PISZAR, SUZANNE	86,885.00	Import	MROBERTS
10/31/2019	1.00	MD-RYAN, SHERRI	90,085.00	Import	MROBERTS

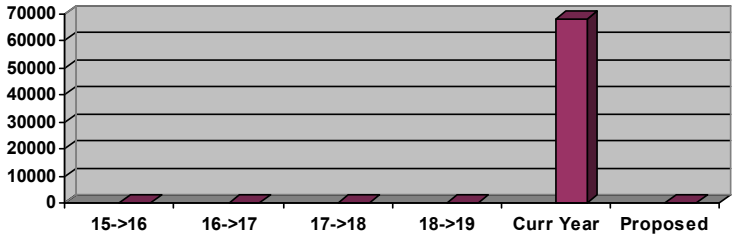
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-212-100-101-99-016-025**	Extn	**7648**	Proposed Amount	**$0.00**
Description	**MD BMHS TCHR**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$68,095.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-68,095.00	-100.00%	$0.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	MD-AGUAYO, TIFFANY	74,300.00	Import	MROBERTS
02/29/2020	-1.00	Moved to LLD	-74,300.00	Edit	JEDWARDS

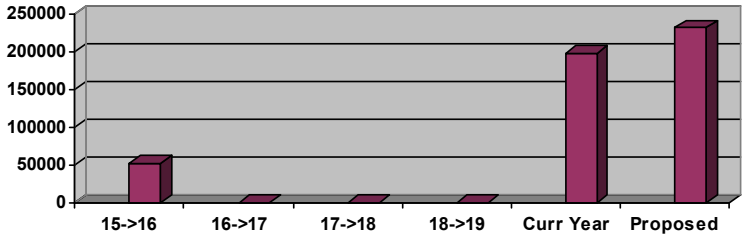
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-212-100-101-99-020-043**	Extn	**7649**	Proposed Amount	**$231,485.00**
Description	**MD TEACHERS-LRMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$53,065.00	$0.00	$0.00	$0.00	Curr Appr	$197,405.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$34,080.00	17.26%	$231,485.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	MD-BRENNAN, COLLEEN	86,885.00	Import	MROBERTS
10/31/2019	1.00	MD-DERASMO, JENNIFER	74,300.00	Import	MROBERTS
10/31/2019	1.00	MD-PANNUCCI, NICOLE	70,300.00	Import	MROBERTS

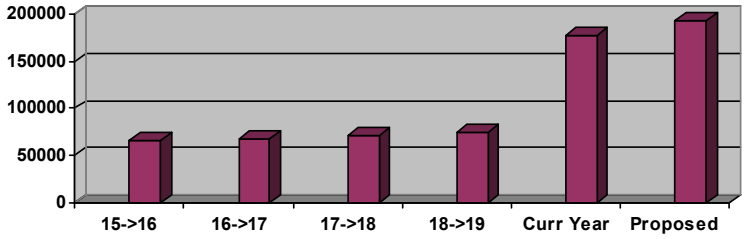
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-212-100-101-99-030-030**	Extn	**7651**	Proposed Amount	**$192,345.00**
Description	**MD TEACHERS-DP**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$66,160.00	$68,370.00	$71,405.00	$74,110.00	Curr Appr	$176,700.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$15,645.00**	**8.85%**	**$192,345.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	MD-DOUGARD, KELLY	55,960.00	Import	MROBERTS
10/31/2019	1.00	MD-MCLAUGHLIN, MELANIE	55,175.00	Import	MROBERTS
10/31/2019	1.00	MD-MCNEARY, MICHELLE	81,210.00	Import	MROBERTS

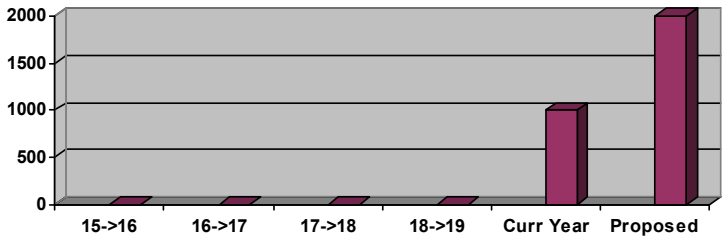
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-212-100-500-99-000-000**	Extn	**7666**	Proposed Amount	**$2,000.00**
Description	**MD TRIPS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$1,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$1,000.00	100.00%	$2,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

moved MD trips from acct 11-204-100-500-99-000-000

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Special Education Class Trips	2,000.00	Edit	KHANSON

Brick Board of Education

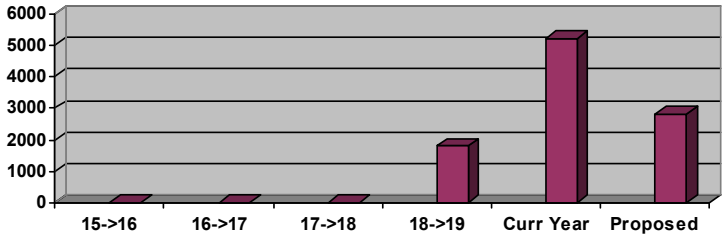
Budget Projection : Account Detail Report [Step 1]

Account# **11-212-100-500-99-001-000** Extn **7667** Proposed Amount **$2,800.00**

Description **MD PURCHASED SERV** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$1,799.00	Curr Appr	$5,200.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-2,400.00	-46.15%	$2,800.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

moved IXL-BTHS from acct# 11-000-219-500-99-001-000

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		IXL License- BTHS	2,000.00	Edit	DAWOLFF
11/01/2019		IXL License- VMMS	800.00	Edit	DAWOLFF

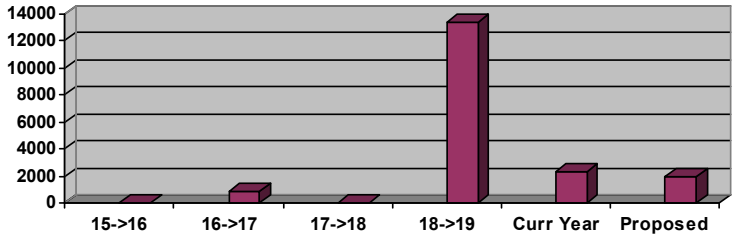
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-212-100-610-99-010-020**	Extn	**7669**	Proposed Amount	**$1,950.00**
Description	**MD-LIFE SKILLS PROG-BHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$820.31	$0.00	$13,432.00	Curr Appr	$2,350.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-400.00**	**-17.02%**	**$1,950.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Ed data 6 teachers @200	1,200.00	Edit	KHANSON
11/01/2019		Shopping Program (10@$50)	500.00	Edit	KHANSON
11/01/2019		SLE	250.00	Edit	KHANSON

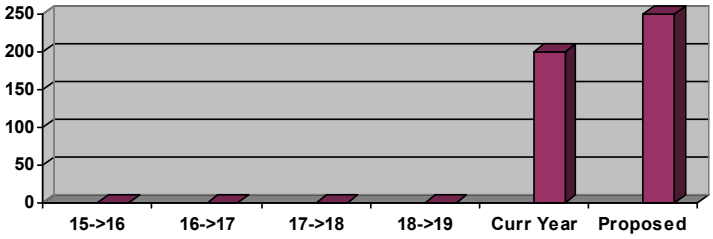
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-212-100-610-99-016-025**	Extn	**7670**	Proposed Amount	**$250.00**
Description	**MD BMHS SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$200.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$50.00	25.00%	$250.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		SLE	250.00	Edit	KHANSON

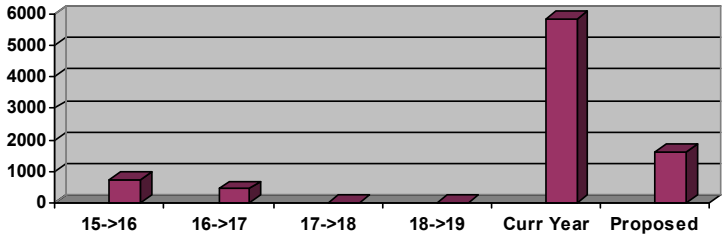
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-212-100-610-99-020-043**	Extn	**7671**	Proposed Amount	**$1,600.00**
Description	**MD SUPPLIES/LRMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$749.35	$445.65	$0.00	$0.00	Curr Appr	$5,827.50

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-4,227.50	-72.54%	$1,600.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020		5% Reduction	-1,000.00	Edit	JEDWARDS
11/01/2019		curricular supplies	2,000.00	Edit	KHANSON
11/01/2019		Ed data 3 @ 200	600.00	Edit	KHANSON

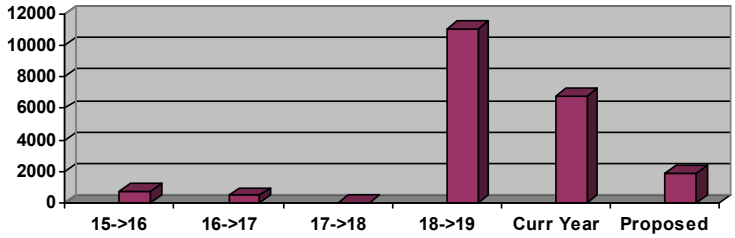
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-212-100-610-99-030-030**	Extn	**7673**	Proposed Amount	**$1,900.00**
Description	**Mult Disab-DP-Supplies**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$695.29	$471.47	$0.00	$11,084.47	Curr Appr	$6,800.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-4,900.00**	**-72.06%**	**$1,900.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020		5% Reduction	-1,000.00	Edit	JEDWARDS
11/01/2019		Curricular Materials	2,000.00	Edit	KHANSON
11/01/2019		Ed data 2 teacher @200	400.00	Edit	KHANSON
11/01/2019		Food Supplies (McNeary) (10@$50)	500.00	Edit	KHANSON

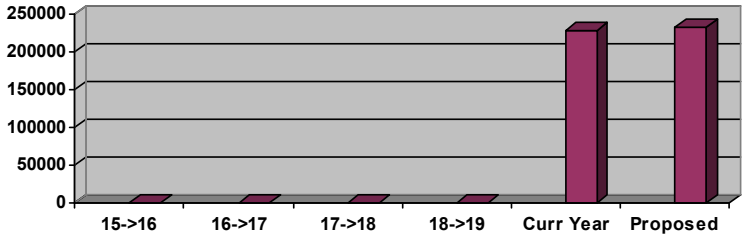
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-101-99-000-000**	Extn	**7679**	Proposed Amount	**$232,230.00**
Description	**DISTRICT POR**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$227,795.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$4,435.00**	**1.95%**	**$232,230.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	DIST Multi Sens-AMOGRETTI, MICHELLE	75,210.00	Import	MROBERTS
10/31/2019	1.00	DIST Multi Sens-HURLEY, REGINA	84,410.00	Import	MROBERTS
10/31/2019	1.00	DIST Multi Sens-LUKACS, CARMEN	72,610.00	Import	MROBERTS

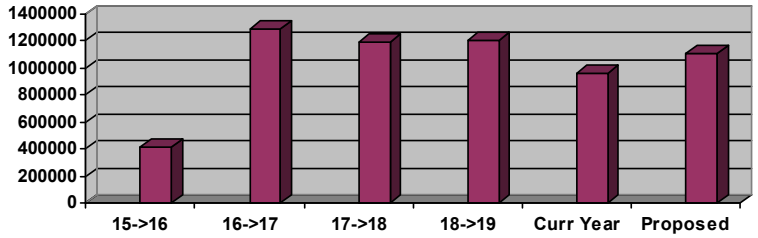
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-101-99-010-020**	Extn	**7680**	Proposed Amount	**$1,111,315.00**
Description	**RES/ICS-TEACHERS-BTHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$415,755.80	$1,293,873.23	$1,187,337.15	$1,201,279.60	Curr Appr	$957,323.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$153,992.00	16.09%	$1,111,315.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	1.00	Add one teacher	54,000.00	Edit	KHANSON
10/31/2019	1.00	ICR POR-CROWLEY, TRACY	87,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-DAHL, ROBERT	83,685.00	Import	MROBERTS
10/31/2019	0.83	ICR POR-DEPOTO, DESIREE	71,748.00	Edit	KHANSON
10/31/2019	1.00	ICR POR-ERRINGTON, DARCY	90,085.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-FOGLER, KATHERINE	68,610.00	Import	MROBERTS
10/31/2019	0.83	ICR POR-GOUGH ROBINSON, COURTNEY	67,407.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-JACOBS, AMANDA	87,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-KARU, ERIKA	57,775.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-KRETSCHMAR, CHRISTOPHER	91,785.00	Import	MROBERTS
10/31/2019	0.34	ICR POR-MAESTRI, GREG	29,788.00	Import	MROBERTS
10/31/2019	0.34	ICR POR-MOUNT, GAYLE	28,700.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-PETRUZZIELLO, SUSAN	87,610.00	Import	MROBERTS
10/31/2019	0.83	ICR POR-ROSELLI, THERESA	74,771.00	Import	MROBERTS
10/31/2019	0.83	ICR POR-VAN FOSSEN, JESSICA	46,446.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-ZEOLI FERNANDEZ, MICHELLE	83,685.00	Import	MROBERTS

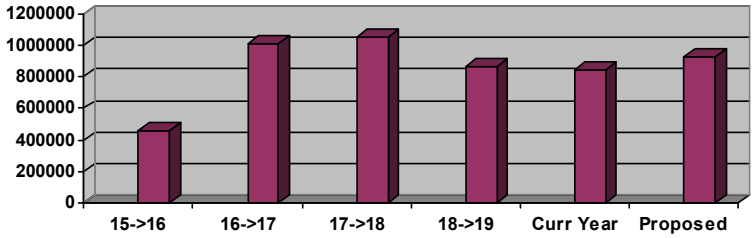
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-101-99-016-025**	Extn	**7681**	Proposed Amount	**$927,118.00**
Description	**RES/ICS-TEACHERS-BMHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$454,730.60	$1,010,484.60	$1,057,063.61	$870,269.55	Curr Appr	$849,365.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$77,753.00**	**9.15%**	**$927,118.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
12/31/2019	1.50	Add 1.5 staff member	81,000.00	Edit	JEDWARDS
10/31/2019	1.00	ICR POR-BLIEM, KEVIN	90,810.00	Edit	JEDWARDS
10/31/2019	1.00	ICR POR-CLAPP, CHERYLIN	58,760.00	Edit	JEDWARDS
10/31/2019	1.00	ICR POR-DECKER, BRIAN	84,410.00	Edit	JEDWARDS
10/31/2019	0.50	ICR POR-DILLON, JOAN	48,243.00	Edit	JEDWARDS
10/31/2019	1.00	ICR POR-HENRY, SHELLEY	76,535.00	Edit	JEDWARDS
10/31/2019	1.00	ICR POR-LACAVA, CHRISTOPHER	98,185.00	Edit	JEDWARDS
10/31/2019	1.00	ICR POR-ORTH, MARTYNA	55,960.00	Edit	JEDWARDS
10/31/2019	1.00	ICR POR-SANTORO, LAURA	72,610.00	Edit	JEDWARDS
10/31/2019	1.00	ICR POR-SHILANSKAS, DAVID	81,210.00	Edit	JEDWARDS
10/31/2019	1.00	ICR POR-TALTY, GERALD	90,810.00	Edit	JEDWARDS
10/31/2019	1.00	ICR POR-VIVINO GLANCY, CHERYL	88,585.00	Edit	JEDWARDS

Brick Board of Education

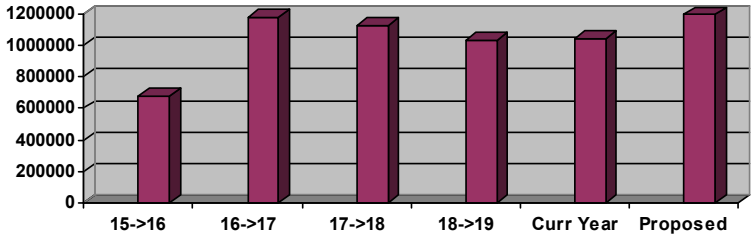
Budget Projection : Account Detail Report [Step 1]

Account# **11-213-100-101-99-020-043** Extn **7682** Proposed Amount **$1,194,065.00**

Description **RES./ICS-TEACHERS-LRMS** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$674,650.00	$1,179,498.25	$1,125,308.73	$1,033,072.15	Curr Appr	$1,045,695.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$148,370.00	14.19%	$1,194,065.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	ICR POR-BOWMAN, SHANNON	86,885.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-BOYLE, KAITLYN	58,760.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-BRODERICK, MICHELLE	56,675.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-COOPER, LORRAINE	65,710.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-DOUGLAS, ERIN	54,675.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-EHLERS, ROSEANN	70,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-FERRARA BULDOWSKI, LAURA	92,135.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-FLANAGAN, BRIAN	81,210.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-HUGHES, DEENA	64,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-KATZ, PEGGY	54,860.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-LYNCH, MEGHAN	70,300.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-New POR tchr,	53,860.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-PARKS, LEAH	68,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-SACK, CHRISTINE	84,410.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-SCHAEFFER, ERIC	85,385.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-SNELL, HEATHER	70,300.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-SPERLING, KELLY	75,210.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-WALKER, HOLLY	53,860.00	Import	MROBERTS
12/31/2019	-1.00	Less one teacher	-54,000.00	Add	KHANSON

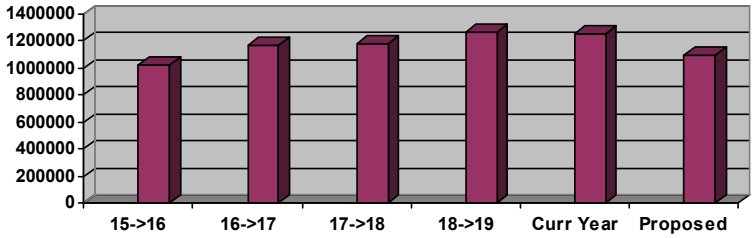
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-101-99-025-090**	Extn	**7683**	Proposed Amount	**$1,093,465.00**
Description	**RES./ICS-TEACHERS-VMMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,019,575.00	$1,168,155.00	$1,181,343.48	$1,266,916.50	Curr Appr	$1,250,905.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-157,440.00**	**-12.59%**	**$1,093,465.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	ICR POR-ANDREWS, SONYA	83,685.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-BURD, JENNIFER	87,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-CARUSO, WILLIAM	90,810.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-FAVATO, BARBARA	98,185.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-GOLDBERG, BRENDA	98,185.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-HALPERN, SHARI	68,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-KAYATIN, MICHELLE	75,600.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-KRIEGER, THERESA	82,535.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-LAZUR, MICHAEL	75,210.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-MACINTOSH, SEAN	54,860.00	Import	MROBERTS
10/31/2019	0.50	ICR POR-MARKS, ELIZABETH	26,680.00	Edit	KHANSON
10/31/2019	1.00	ICR POR-ROGERS, SUSAN	81,210.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-SHARP, ROBIN	96,485.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-STEPHENSON, TERRY	87,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-VANNEST, BARBARA	94,010.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-WALTERS, MARIE	55,675.00	Import	MROBERTS
12/21/2019	-0.50	less .5 teacher	-27,000.00	Add	KHANSON
01/31/2020	-1.00	less 1 teachers	-54,000.00	Edit	JEDWARDS
01/31/2020		Replacement Sharp	54,000.00	Add	MROBERTS
01/31/2020		Replacement Vannest	54,000.00	Add	MROBERTS
01/31/2020		Retirement Sharp	-96,485.00	Add	MROBERTS
01/31/2020		Retirement Vannest	-94,010.00	Add	MROBERTS

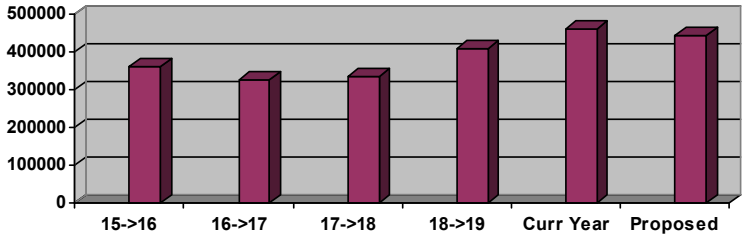
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-101-99-030-030**	Extn	**7684**	Proposed Amount	**$443,410.00**
Description	**RES/ICS-TEACHERS-DP**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$358,876.16	$326,209.10	$333,357.16	$408,274.17	Curr Appr	$459,810.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-16,400.00**	**-3.57%**	**$443,410.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	ICR POR-BERNSTEIN, MARIN	55,675.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-BRAY, GAIL	68,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-ESPOSITO, RENEE	68,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-HIRSCH, YEHUDIS	77,685.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-KOEHLER, KATHLEEN	68,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-KOLAN, SUSAN	87,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-ROYDS, SANDRA	70,610.00	Import	MROBERTS
12/31/2019	-1.00	Less one staff member	-54,000.00	Add	KHANSON

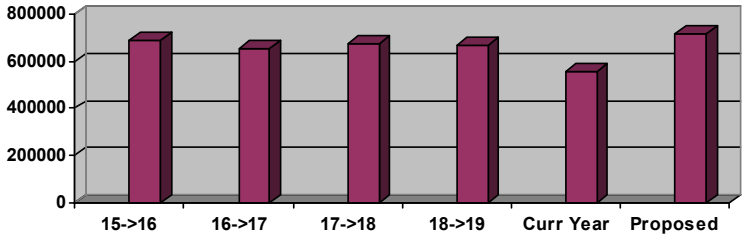
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-101-99-031-035**	Extn	**7685**	Proposed Amount	**$714,805.00**
Description	**RES/ICS-TEACHERS-EHY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$685,716.17	$654,811.00	$675,505.00	$670,595.00	Curr Appr	$553,350.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$161,455.00**	**29.18%**	**$714,805.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	1.50	add 1.5 teachers	81,000.00	Edit	KHANSON
10/31/2019	1.00	ICR POR-BARTON, TRACY	70,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-HOBAN, SHARON	96,485.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-KIERSTEAD, CLAIRE	70,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-KOCH, MARY LYNN	94,010.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-MATTIA, DANIELLE	66,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-MORETZ, KIM	94,010.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-MORRISON, KAREN	87,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-SOLTMANN, KRISTY	53,860.00	Import	MROBERTS

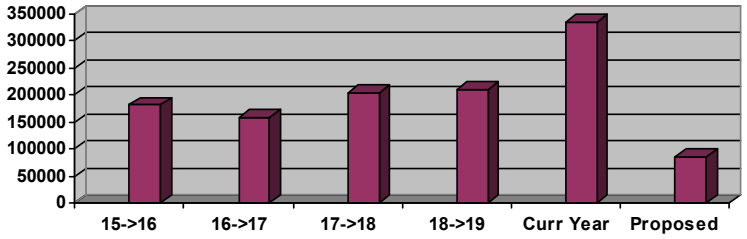
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-101-99-032-040**	Extn	**7686**	Proposed Amount	**$85,790.00**
Description	**RES/ICS -TEACHERS-HERB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$181,090.00	$159,487.80	$204,280.84	$210,930.00	Curr Appr	$335,565.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-249,775.00**	**-74.43%**	**$85,790.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	ICR POR-BALO, DENA	75,600.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-BROWNE, LESLIE	72,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-JONES, CHRISTINE	53,360.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-KOWALESKI, MELISSA	66,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-SHEA, CHERYLAN	87,610.00	Import	MROBERTS
11/30/2019	-5.00	Less 5 teachers	-270,000.00	Edit	KHANSON

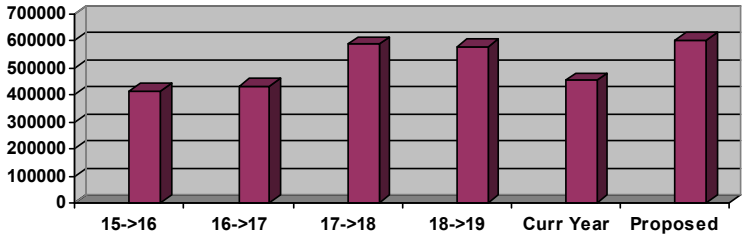
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-101-99-033-045**	Extn	**7687**	Proposed Amount	**$601,598.00**
Description	**RES/ICS-TEACHERS-LM**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$412,137.85	$432,348.02	$587,112.68	$575,695.00	Curr Appr	$453,660.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$147,938.00**	**32.61%**	**$601,598.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
12/31/2019	2.00	Add two teachers	108,000.00	Add	KHANSON
10/31/2019	1.00	ICR POR-CORBO, KELLY	57,160.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-CURRY, CHRISTINE	92,135.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-FAHERTY, KAREN	94,010.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-FIRRMAN GLOWACKI, ASHLEY	57,160.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-JAGGER, NICOLE	66,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-SAVAGE, KATHLEEN	98,185.00	Import	MROBERTS
11/30/2019	0.50	POR-Chapman, Laura	28,338.00	Edit	KHANSON

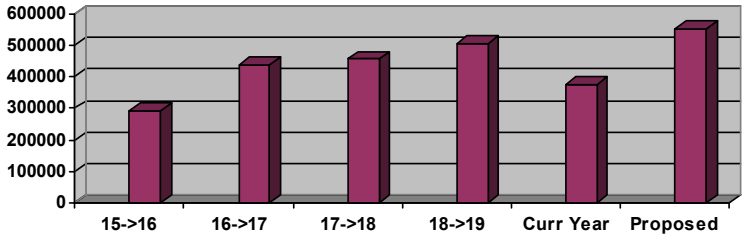
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-101-99-034-060**	Extn	**7688**	Proposed Amount	**$552,400.00**
Description	**RES/ICS-TEACHERS-MIDS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$292,317.63	$439,100.63	$456,135.00	$504,745.00	Curr Appr	$375,495.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$176,905.00**	**47.11%**	**$552,400.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
12/31/2019	2.50	Add 2.5 teachers	135,000.00	Add	KHANSON
11/30/2019	0.50	ICR POR -Kristina Ferretti	28,000.00	Edit	KHANSON
10/31/2019	1.00	ICR POR-FARRAR, JENNIFER	83,685.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-GIARRATANO, LISA	66,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-NIGRO, LAUREN	87,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-TALLARIDA, LAUREN	64,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-WYMBS, NICOLE	86,885.00	Import	MROBERTS

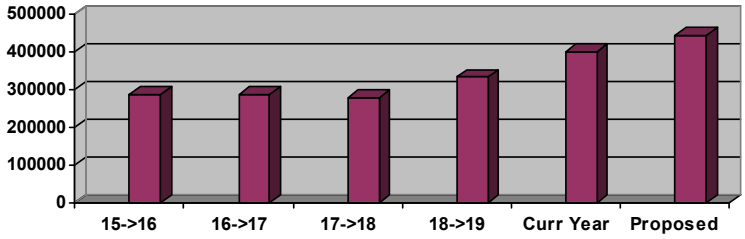
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-101-99-035-070**	Extn	**7689**	Proposed Amount	**$445,090.00**
Description	**RES/ICS-TEACHERS-OSB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$285,567.50	$288,505.41	$277,328.04	$332,575.00	Curr Appr	$399,483.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$45,607.00**	**11.42%**	**$445,090.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	ICR POR-DECHER, SARAH	55,960.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-JONES, TRACEE	83,685.00	Import	MROBERTS
10/31/2019	0.50	ICR POR-KEENAN, THERESA	29,380.00	Edit	JEDWARDS
10/31/2019	1.00	ICR POR-LOBUONO, JOCELYN	59,760.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-MCCARRY, KRISTIE	75,210.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-MCGRATH, JEANNINE	84,410.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-STASIK, JENIFER	83,685.00	Import	MROBERTS
12/31/2019	-0.50	less .5 teacher	-27,000.00	Edit	JEDWARDS

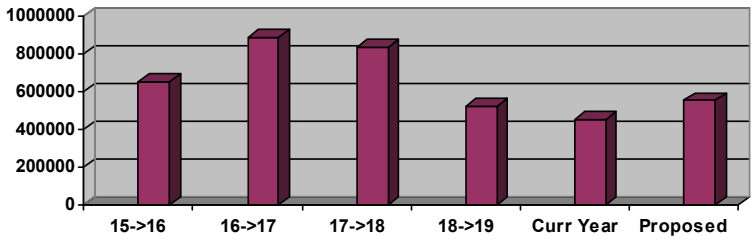
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-101-99-036-080**	Extn	**7690**	Proposed Amount	**$551,775.00**
Description	**RES/ICS-TEACHERS-VE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$654,325.00	$885,154.17	$836,985.03	$523,666.55	Curr Appr	$448,650.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$103,125.00**	**22.99%**	**$551,775.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
12/31/2019	1.00	Add 1 teacher	54,000.00	Add	KHANSON
10/31/2019	1.00	ICR POR-HAVENS, DANA	75,210.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-Kissiam, CASSANDRA	61,860.00	Edit	KHANSON
10/31/2019	1.00	ICR POR-KONTER, LISA	68,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-LEHRACH, HEATHER	86,885.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-MCHUGH, EILEEN	64,610.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-RIVERA, NICHOLE	70,300.00	Import	MROBERTS
10/31/2019	1.00	ICR POR-SCOTT, CHRISTINE	70,300.00	Import	MROBERTS

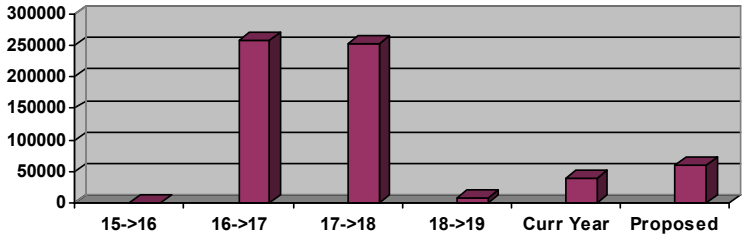
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-106-99-010-020**	Extn	**7692**	Proposed Amount	**$60,886.00**
Description	**ICS PARAS BTHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$258,311.45	$252,669.08	$7,422.26	Curr Appr	$39,570.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$21,316.00**	**53.87%**	**$60,886.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	0.25	ICR POR Crescenzo, Susan	7,704.00	Edit	JEDWARDS
10/31/2019	0.25	ICR POR para-BURDGE, PAMELA	7,418.00	Import	MROBERTS
10/31/2019	0.25	ICR POR para-GENTILELLO, SUZANNE	7,816.00	Import	MROBERTS
10/31/2019	0.50	ICR POR para-KLEISSLER, LISA	15,407.00	Import	MROBERTS
10/31/2019	0.50	ICR POR para-SANDOR, DEBORAH	14,837.00	Import	MROBERTS
10/31/2019	0.25	ICR POR para-SPEARER, MAUREEN	7,704.00	Import	MROBERTS

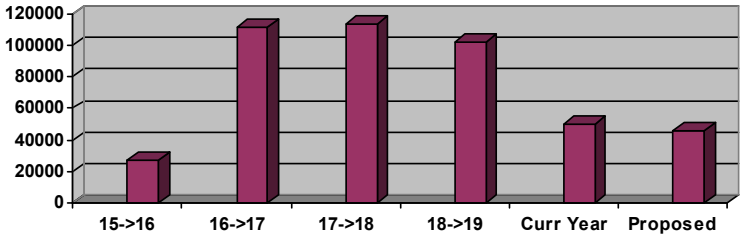
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-106-99-016-025**	Extn	**7693**	Proposed Amount	**$46,221.00**
Description	**ICS PARAS-BMHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$27,489.00	$111,956.00	$113,956.00	$102,336.64	Curr Appr	$49,855.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-3,634.00**	**-7.29%**	**$46,221.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	ICR POR para-DECKER, DONNA	30,814.00	Import	MROBERTS
10/31/2019	0.50	ICR POR para-WARZYNSKI, BRENDA	15,407.00	Import	MROBERTS

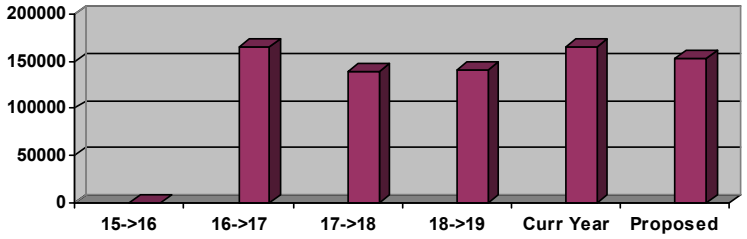
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-106-99-020-043**	Extn	**7694**	Proposed Amount	**$152,930.00**
Description	**ICS PARAS LRMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$164,906.00	$139,827.00	$140,748.32	Curr Appr	$165,288.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-12,358.00**	**-7.48%**	**$152,930.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	ICR POR para-COOPER, KATHLEEN	30,814.00	Import	MROBERTS
10/31/2019	1.00	ICR POR para-DONOVAN KADIOGLU, NICOLE	30,814.00	Import	MROBERTS
10/31/2019	1.00	ICR POR para-LUSBY, BERNICE	30,814.00	Import	MROBERTS
10/31/2019	1.00	ICR POR para-SANGUINETTI, LINDA	30,814.00	Import	MROBERTS
10/31/2019	1.00	IEP-COLLINS, KIMBERLY	29,674.00	Import	MROBERTS

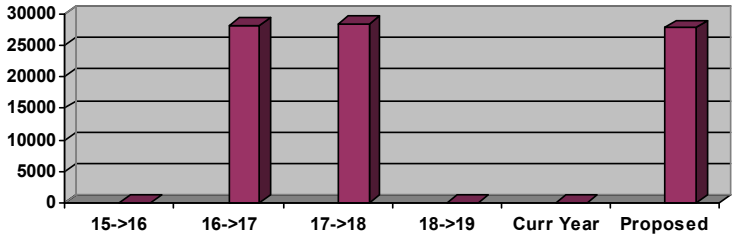
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-106-99-025-090**	Extn	**7695**	Proposed Amount	**$27,765.00**
Description	**ICS PARAS VMMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$28,139.00	$28,324.90	$0.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$27,765.00**	**100.00%**	**$27,765.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	1.00	Add Kleisler, Michelle	27,765.00	Add	KHANSON
10/31/2019	1.00	ICR POR para-VANWAGENEN, ANN	31,264.00	Import	MROBERTS
11/30/2019	-1.00	Less Vanwagenen, Ann moved to BTHS	-31,264.00	Edit	JEDWARDS

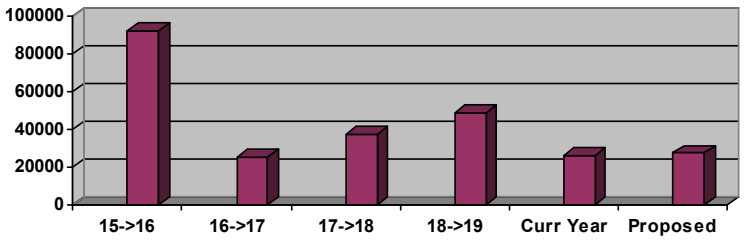
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-106-99-031-035**	Extn	**7697**	Proposed Amount	**$27,374.00**
Description	**ICS PARAS-EHY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$92,004.40	$24,961.00	$37,156.60	$48,559.75	Curr Appr	$25,761.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,613.00**	**6.26%**	**$27,374.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
02/29/2020	-1.00	Broyer moved to PEEA WHWES	-31,840.00	Add	JEDWARDS
11/30/2019	1.00	por-Broyer, Denise	31,840.00	Edit	JEDWARDS
02/29/2020	1.00	Replace Broyer	27,374.00	Add	JEDWARDS

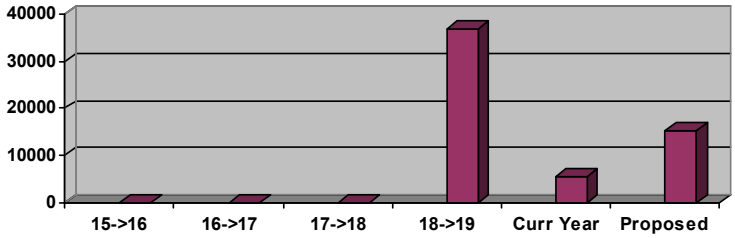
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-106-99-036-080**	Extn	**7701**	Proposed Amount	**$15,407.00**
Description	**ICE PARAS VMES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$36,777.25	Curr Appr	$5,698.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$9,709.00**	**170.39%**	**$15,407.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	0.50	ICR POR para-DOW, LINDA	15,407.00	Import	MROBERTS

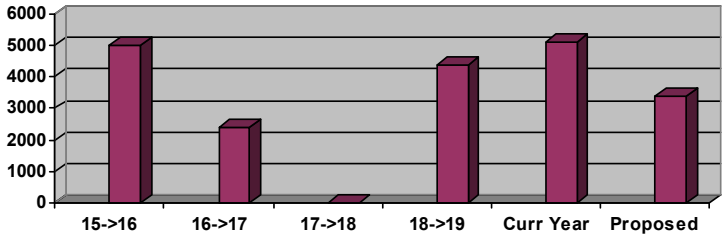
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-610-99-010-020**	Extn	**7706**	Proposed Amount	**$3,400.00**
Description	**RESOURCE CTR-BTHS-SUPPLI**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$5,016.93	$2,418.03	$0.00	$4,402.59	Curr Appr	$5,100.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,700.00**	**-33.33%**	**$3,400.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Curricular Materials	1,000.00	Edit	KHANSON
11/01/2019		Ed data 12 teachers @200	2,400.00	Edit	DAWOLFF

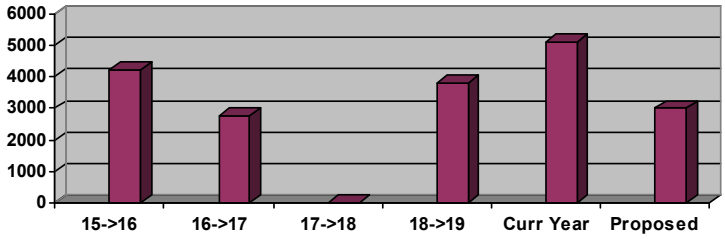
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-610-99-016-025**	Extn	**7707**	Proposed Amount	**$3,000.00**
Description	**Resource Ctr-BMHS-Suppli**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$4,234.06	$2,752.40	$0.00	$3,824.83	Curr Appr	$5,100.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-2,100.00**	**-41.18%**	**$3,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Curricular materials	1,000.00	Edit	KHANSON
11/01/2019		Ed data 10 teachers @200	2,000.00	Edit	DAWOLFF

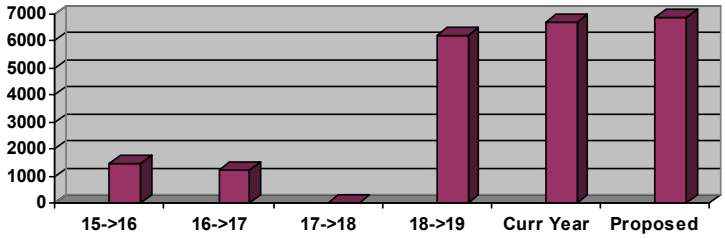
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-610-99-020-043**	Extn	**7708**	Proposed Amount	**$6,850.00**
Description	**Resource Ctr-LRMS-Suppli**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,488.47	$1,216.20	$0.00	$6,203.92	Curr Appr	$6,700.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$150.00**	**2.24%**	**$6,850.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020		5% Reduction	-1,000.00	Edit	JEDWARDS
11/01/2019		Curricular Materials	2,000.00	Edit	KHANSON
11/01/2019		Ed data 18 teachers @200	3,600.00	Edit	DAWOLFF
11/01/2019		Read 180 Headsets for Chromebooks	750.00	Edit	KHANSON
11/01/2019		Read 180/ Systems 44 Books	1,500.00	Edit	KHANSON

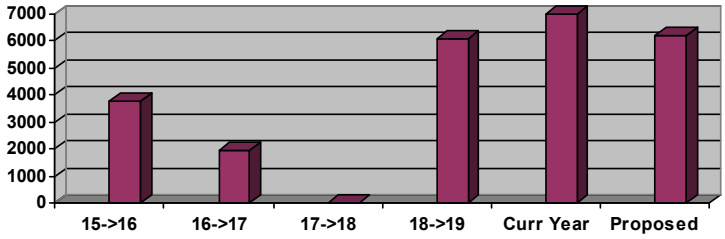
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-610-99-025-090**	Extn	**7709**	Proposed Amount	**$6,200.00**
Description	**Resource Ctr-VMMS-Suppli**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,754.13	$1,935.72	$0.00	$6,082.09	Curr Appr	$7,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-800.00**	**-11.43%**	**$6,200.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020		5% Reduction	-1,000.00	Edit	JEDWARDS
11/01/2019		Curricular Materials	2,000.00	Edit	KHANSON
11/01/2019		Ed data 16 teachers @200	3,200.00	Edit	DAWOLFF
11/01/2019		Read 180 Headsets for Chromebooks	500.00	Edit	KHANSON
11/01/2019		Read 180/ System 44 Books	1,500.00	Edit	KHANSON

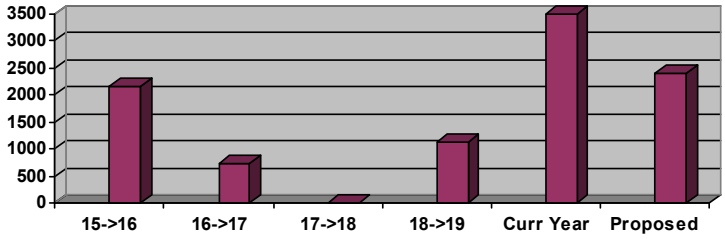
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-610-99-030-030**	Extn	**7710**	Proposed Amount	**$2,400.00**
Description	**Resource Ctr-DP-Supplies**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,167.19	$730.39	$0.00	$1,124.86	Curr Appr	$3,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,100.00**	**-31.43%**	**$2,400.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020		5% Reduction	-1,000.00	Edit	JEDWARDS
11/01/2019		Curricular Materials	2,000.00	Edit	KHANSON
11/01/2019		Ed data 7 teachers @200	1,400.00	Edit	DAWOLFF

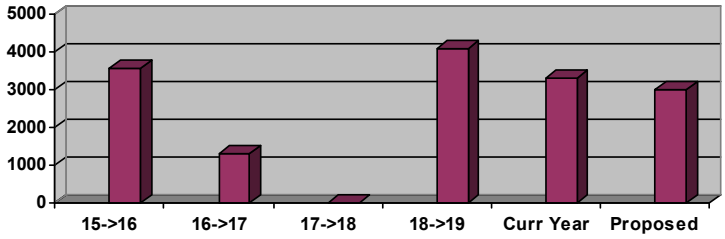
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-610-99-031-035**	Extn	**7711**	Proposed Amount	**$3,000.00**
Description	**Resource Ctr-EHY-Supplie**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,567.64	$1,322.43	$0.00	$4,069.39	Curr Appr	$3,300.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-300.00**	**-9.09%**	**$3,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020		5% Reduction	-1,000.00	Edit	JEDWARDS
11/01/2019		Curricular Materials	2,000.00	Edit	KHANSON
11/01/2019		Ed data 10 teachers @200	2,000.00	Edit	DAWOLFF

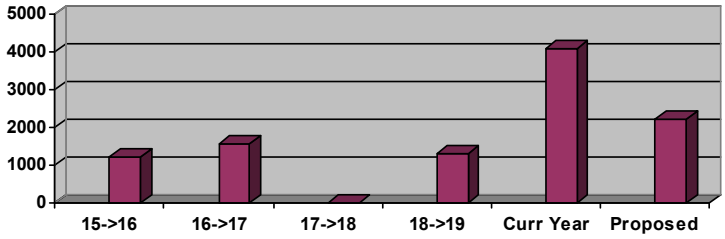
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-610-99-033-045**	Extn	**7713**	Proposed Amount	**$2,200.00**
Description	**Resource Ctr-LM-Supplies**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,220.96	$1,552.88	$0.00	$1,318.29	Curr Appr	$4,100.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,900.00**	**-46.34%**	**$2,200.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020		5% Reduction	-1,000.00	Edit	JEDWARDS
11/01/2019		Curricular Materials	2,000.00	Edit	KHANSON
11/01/2019		Ed data 6 teachers @200	1,200.00	Edit	DAWOLFF

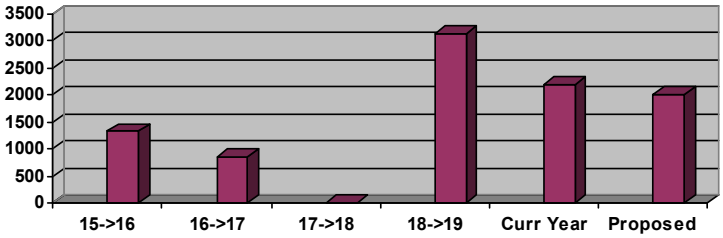
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-610-99-034-060**	Extn	**7714**	Proposed Amount	**$2,000.00**
Description	**Resource Ctr-Mids-Suppli**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,324.77	$854.09	$0.00	$3,133.19	Curr Appr	$2,200.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-200.00**	**-9.09%**	**$2,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020		5% Reduction	-1,000.00	Edit	JEDWARDS
11/01/2019		Curricular Materials	2,000.00	Edit	KHANSON
11/01/2019		Ed data 5 teachers @200	1,000.00	Edit	DAWOLFF

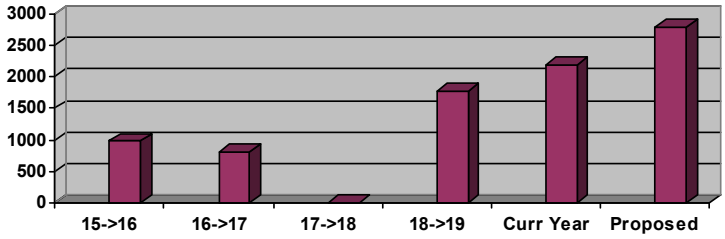
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-610-99-035-070**	Extn	**7715**	Proposed Amount	**$2,800.00**
Description	**Resource Ctr-Osb-Supplie**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$977.68	$816.77	$0.00	$1,782.92	Curr Appr	$2,200.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$600.00**	**27.27%**	**$2,800.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020		5% Reduction	-1,000.00	Edit	JEDWARDS
11/01/2019		Curricular Materials	2,000.00	Edit	KHANSON
11/01/2019		Ed data 9 teachers @200	1,800.00	Edit	DAWOLFF

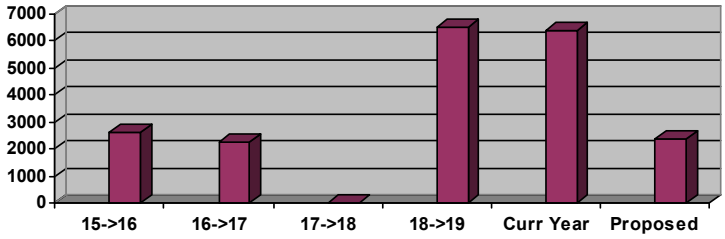
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-213-100-610-99-036-080**	Extn	**7716**	Proposed Amount	**$2,400.00**
Description	**Resource Ctr-VE-Supplies**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,640.32	$2,266.79	$0.00	$6,515.86	Curr Appr	$6,400.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-4,000.00	-62.50%	$2,400.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020		5% Reduction	-1,000.00	Edit	JEDWARDS
12/20/2019		Curricular Materials	2,000.00	Edit	KHANSON
11/01/2019		Ed data 7 teachers @200	1,400.00	Edit	DAWOLFF

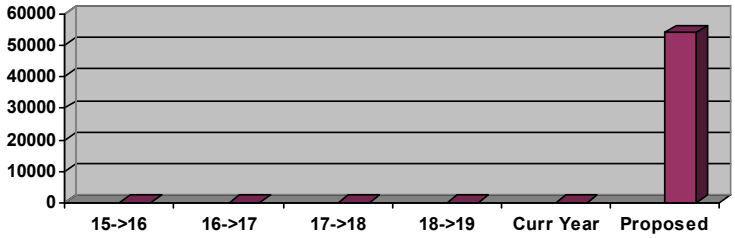
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-214-100-101-99-025-090**	Extn	**13456**	Proposed Amount	**$54,000.00**
Description	**AUTISM TEACHERS VMMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$54,000.00**	**100.00%**	**$54,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020	1.00	Add teacher/program	54,000.00	Edit	JEDWARDS

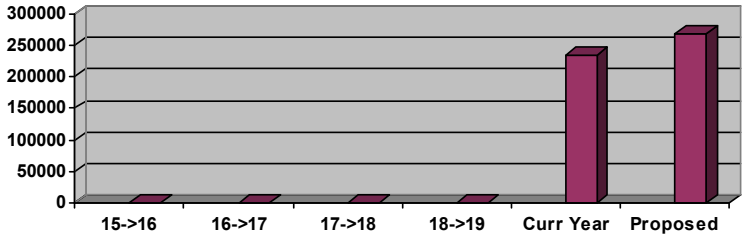
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-214-100-101-99-033-045**	Extn	**7718**	Proposed Amount	**$269,515.00**
Description	**AUTISM TEACHERS LMES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$235,535.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$33,980.00**	**14.43%**	**$269,515.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	AUT-GUTHRIE, KATHLEEN	54,860.00	Import	MROBERTS
10/31/2019	1.00	AUT-NAUERZ, BRIANNE	55,960.00	Import	MROBERTS
10/31/2019	1.00	AUT-SCHMIDT, KATIE ANNE	68,610.00	Import	MROBERTS
10/31/2019	1.00	Aut-SCOTT, SHANNON	90,085.00	Import	MROBERTS

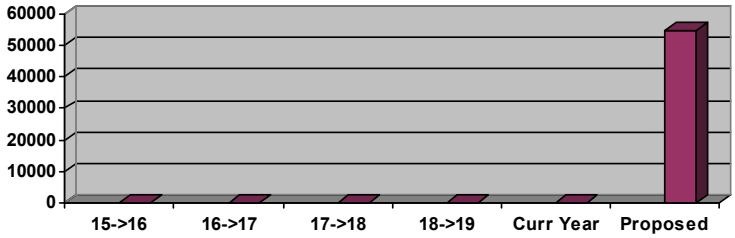
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-214-100-106-99-025-090**	Extn	**13457**	Proposed Amount	**$54,748.00**
Description	**AUTISM PARAS VMMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$54,748.00**	**100.00%**	**$54,748.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020	2.00	Add two paras	54,748.00	Edit	JEDWARDS

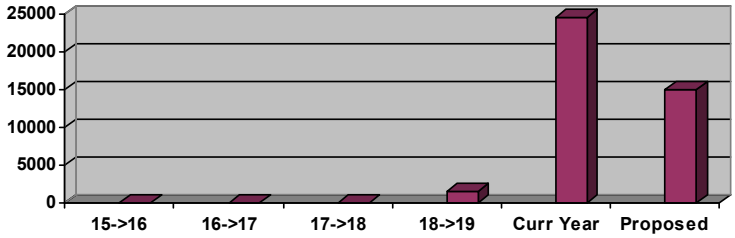
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-214-100-580-99-000-000**	Extn	**7721**	Proposed Amount	**$15,000.00**
Description	**AUTISM - TRAINING**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$1,597.00	Curr Appr	$24,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-9,500.00	-38.78%	$15,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% Reduction	-5,000.00	Edit	JEDWARDS
11/01/2019		Training for staff in Autism Program	20,000.00	Edit	KHANSON

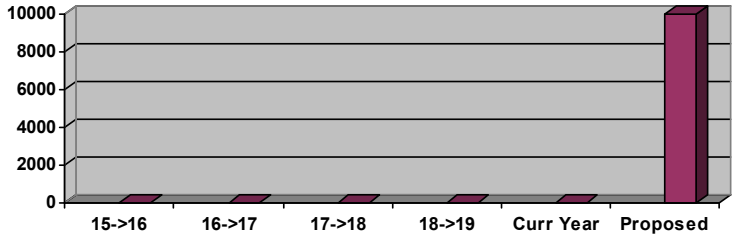
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-214-100-610-99-025-090**	Extn	**13458**	Proposed Amount	**$10,000.00**
Description	**AUTISM SUPPLIES VMMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$0.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$10,000.00	100.00%	$10,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% Reduction	-5,000.00	Edit	JEDWARDS
01/31/2020		Supplies	15,000.00	Add	KHANSON

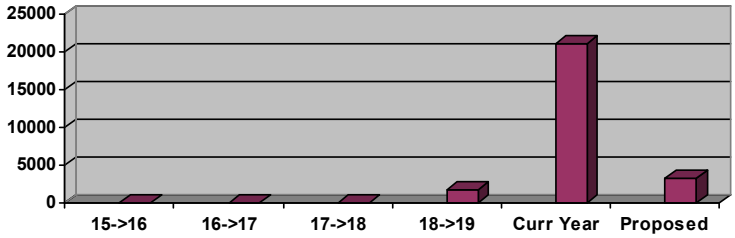
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-214-100-610-99-033-045**	Extn	**7722**	Proposed Amount	**$3,300.00**
Description	**AUTISM SUPPLIES LMES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$1,819.75	Curr Appr	$21,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-17,700.00**	**-84.29%**	**$3,300.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

3 new autism classes added to LMES

Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020		5% Reduction	-1,500.00	Edit	JEDWARDS
11/01/2019		Classroom supplies	3,000.00	Edit	KHANSON
11/30/2019		Ed Data 4 teachers @200	800.00	Add	DAWOLFF
11/01/2019		Social Skills Programs	1,000.00	Edit	KHANSON

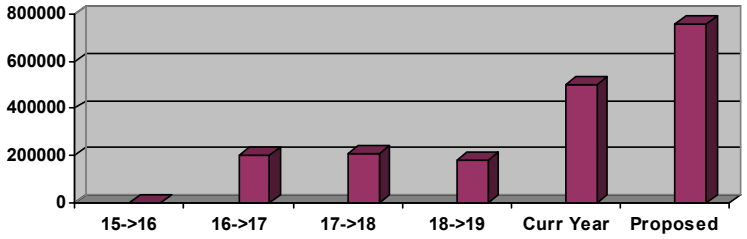
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-216-100-101-99-038-027**	Extn	**7726**	Proposed Amount	**$755,073.00**
Description	**PSD- FULL DAY- TEACH WHW**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$202,017.70	$209,325.00	$181,827.00	Curr Appr	$499,251.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$255,822.00	51.24%	$755,073.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020	1.00	Add INTEG PS HES	54,000.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEG PS HES	54,000.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEG PS HES	54,000.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEG PS HES	54,000.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEG PS HES	54,000.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEG PS HES	54,000.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEG PS HES	54,000.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEG PS HES	54,000.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEG PS HES	54,000.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEG PS WHW	54,000.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEG PS WHW	54,000.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEG PS WHW	54,000.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEG PS WHW	54,000.00	Edit	JEDWARDS
10/31/2019	1.00	INTEG PS Vergason, Caitlin	57,160.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-COX, COURTNEY whw	56,960.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-DATTOLO, JENNA WHW	67,710.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-FIRNENO, LISA WHW	62,610.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-FLANNERY, SALLY WHW	68,300.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-FLICKINGER, BRITTANY WHW	60,610.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-FORSYTH, JAMIE WHW	54,860.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-GHAFFARI, MELISSA WHW	57,775.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-JANNARONE, KAREN WHW	90,810.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-JOULE, CRISTINA WHW	53,360.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-KENNEDY, NORA WHW	60,760.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-KOEHLER, ASHLEY WHW	53,860.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-LUBNIEWSKI, LINDSAY WHW	57,160.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-MOORE, JULIANNE WHW	66,610.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-MURRAY, ELIZABETH WHW	56,775.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-TISCHIO, JANET WHW	55,960.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-WELCH, SHANNON WHW	54,860.00	Edit	KHANSON
02/29/2020		less PEEA Grant HES	-356,238.00	Add	JEDWARDS
01/31/2020		less PEEA Grant WHWES	-917,819.00	Edit	JEDWARDS
10/31/2019	1.00	PSD-AZZARELLO, BARRIE HES	60,760.00	Edit	KHANSON
10/31/2019	1.00	PSD-GIAMPIETRO, ELIZABETH HES	75,210.00	Edit	KHANSON
10/31/2019	1.00	PSD-LAWLOR, JOSEPH HES	70,610.00	Edit	KHANSON
10/31/2019	1.00	PSD-Shropshire, Tracey HES	84,410.00	Edit	KHANSON

Brick Board of Education

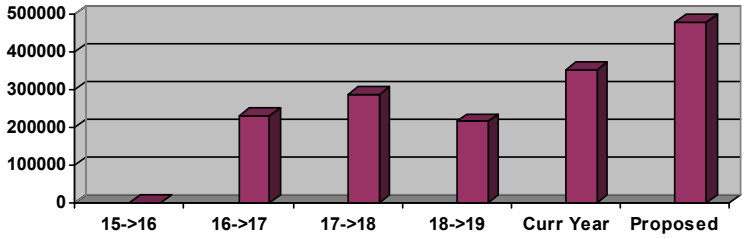
Budget Projection : Account Detail Report [Step 1]

Account# **11-216-100-106-99-038-027** Extn **7727** Proposed Amount **$479,531.00**

Description **FULL DAY PRESCHOOL-PARAS** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$231,492.95	$286,245.30	$215,205.99	Curr Appr	$351,439.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$128,092.00	36.45%	$479,531.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020	1.00	Add INTEGR HES	27,374.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEGR HES	27,374.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEGR HES	27,374.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEGR HES	27,374.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEGR HES	27,374.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEGR HES	27,374.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEGR HES	27,374.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEGR HES	27,374.00	Edit	JEDWARDS
01/31/2020	1.00	Add INTEGR HES	27,374.00	Edit	JEDWARDS
10/31/2019	1.00	Integ PS-BRUNO, JACQUELINE WHW	30,814.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-CLOUD, JENNIFER WHW	28,674.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-DORNACKER, CHRISTY WHW	28,274.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-GERRITY, LISA WHW	31,264.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-HIGH MARTUCCI, LORI WHW	30,814.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-JANKOWSKI, TRACY WHW	30,814.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-KIESLOR, DENISE WHW	30,814.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-LACERDA, MELISSA WHW	28,274.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-LIPKE, ZANDRA WHW	28,824.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-MCGORTY, ANN WHW	31,114.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-MCGRATH, DIANE WHW	31,114.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-MOHWINKLE, KIMBERLY WHW	29,824.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-SASSO, GAIL WHW	31,264.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-SCOTT, JEAN WHW	30,964.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-TROISI, JILLIAN WHW	27,674.00	Edit	KHANSON
10/31/2019	1.00	Integ PS-VASTANO, DEBORAH WHW	30,814.00	Edit	KHANSON
01/31/2020	1.00	INTEGR WHW Guglioclello, Suzanne	29,989.00	Edit	KHANSON
10/31/2019	1.00	INTEGR WHW-KOSCH, PATRICIA	30,814.00	Edit	KHANSON
02/29/2020	1.00	INTGR WHW Broyer, Denise	30,814.00	Edit	JEDWARDS
02/29/2020	1.00	INTGR WHW Reinhard, Nancy	30,814.00	Edit	JEDWARDS
01/31/2020	1.00	INTGR WHW Vacancy	27,374.00	Edit	JEDWARDS
02/29/2020		less PEEA Grant HES	-180,586.00	Add	JEDWARDS
01/31/2020		less PEEA Grant WHW	-462,625.00	Edit	JEDWARDS
01/31/2020	1.00	PSD HES Abbott-Scott, Dorothy	30,814.00	Edit	JEDWARDS
01/31/2020	1.00	PSD HES Guise, Judy	29,989.00	Edit	JEDWARDS
01/31/2020	1.00	PSD HES Horan, Joan Mary	30,289.00	Edit	JEDWARDS
01/31/2020	1.00	PSD HES Ingold, Denise	30,439.00	Edit	JEDWARDS
10/31/2019	1.00	PSD-BERRYMAN, LINDA HES	30,814.00	Edit	KHANSON
10/31/2019	1.00	PSD-BIXENMAN, JANET HES	31,264.00	Edit	KHANSON
10/31/2019	1.00	PSD-CRAVEN, ALLISON HES	30,814.00	Edit	JEDWARDS

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-216-100-106-99-038-027** Extn **7727** Proposed Amount **$479,531.00**

Description **FULL DAY PRESCHOOL-PARAS** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	PSD-FITZPATRICK SCHREI, JOAN HES	30,814.00	Edit	KHANSON

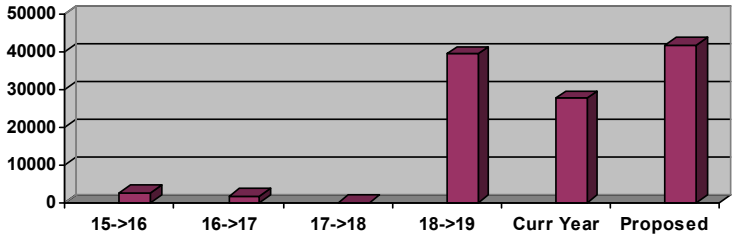
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-216-100-610-99-038-027**	Extn	**7728**	Proposed Amount	**$41,773.00**
Description	**PSD-FULL DAY- SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,770.81	$1,948.77	$0.00	$39,352.89	Curr Appr	$27,625.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$14,148.00**	**51.21%**	**$41,773.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

removed laminating rolls, literacy, math, science materials, new preK curriculum
added curricular materials & Tools of the mind

Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		1 extra PDS classroom set up	5,100.00	Edit	KHANSON
11/01/2019		Chick Hatching Project	1,000.00	Edit	DAWOLFF
11/30/2019		Classroom Set up 27%	16,524.00	Edit	KHANSON
11/30/2019		Ed Data .27%	2,497.00	Edit	KHANSON
11/01/2019		Ed Data 4 teachers @ $200	800.00	Edit	KHANSON
11/30/2019		Tools of the Mind 27%	8,278.00	Edit	KHANSON
11/30/2019		Tools of the Mind Lakeshore order 1 extra	749.00	Edit	KHANSON
11/30/2019		Tools of the Mind Lakesore .27%	3,325.00	Edit	KHANSON
11/30/2019		Tools of the Mind new PSD classroom	3,500.00	Edit	KHANSON

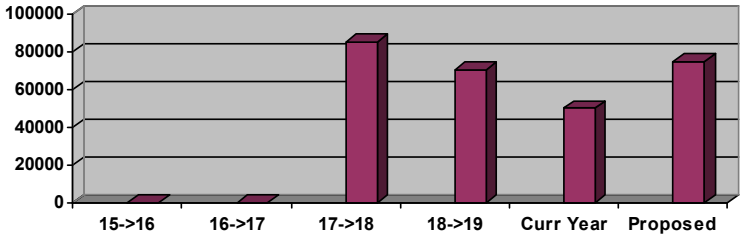
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-219-100-101-99-000-000**	Extn	**7729**	Proposed Amount	**$75,000.00**
Description	**HOME INST SP ED SALARY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$84,931.35	$70,243.38	Curr Appr	$50,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$25,000.00	50.00%	$75,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Home Instruction Special Ed	75,000.00	Edit	KHANSON

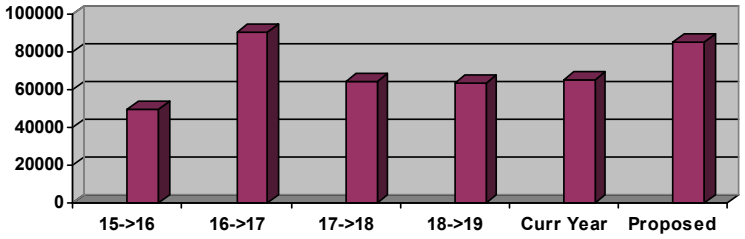
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-219-100-320-99-000-000**	Extn	**7730**	Proposed Amount	**$85,000.00**
Description	**BEDSIDE -CLASSIFIED STUD**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$49,667.00	$90,144.16	$63,999.50	$63,301.43	Curr Appr	$65,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$20,000.00	30.77%	$85,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

increased, more classified students. (moved from Non classified)

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Home Instruction	85,000.00	Edit	DAWOLFF

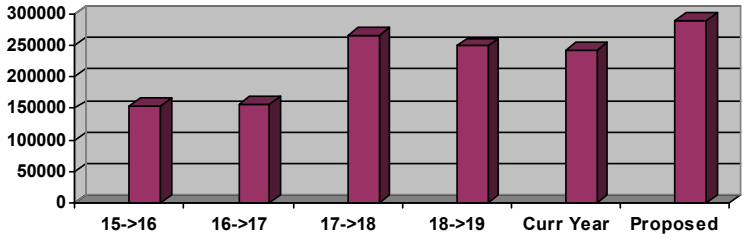
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-230-100-101-20-000-043**	Extn	**7731**	Proposed Amount	**$289,099.00**
Description	**BSI-TEACHERS-LRMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$154,497.00	$155,546.89	$266,404.74	$248,940.41	Curr Appr	$241,581.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$47,518.00**	**19.67%**	**$289,099.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	-1.00	5% Less reduction BSI Teacher	-54,000.00	Edit	KCAMPBELL
01/31/2020	1.00	5% return 1 BSI Teacher	54,000.00	Add	MROBERTS
10/31/2019	1.00	BSI-BUSCAGLIA, RUTH ANN	79,385.00	Import	MROBERTS
10/31/2019	1.00	BSI-CAMBURN, KRISTINE	90,085.00	Import	MROBERTS
10/31/2019	1.00	BSI-HARDOCK, DANA	58,975.00	Import	MROBERTS
10/31/2019	1.00	BSI-STEELE, APRIL	68,610.00	Import	MROBERTS
01/31/2020		grants to 80%	19,564.00	Add	MROBERTS
11/30/2019		Less charged to Title I 100%	-97,820.00	Edit	KCAMPBELL
10/31/2019	1.00	Read Spec-DITZIG, TERESE	70,300.00	Import	MROBERTS

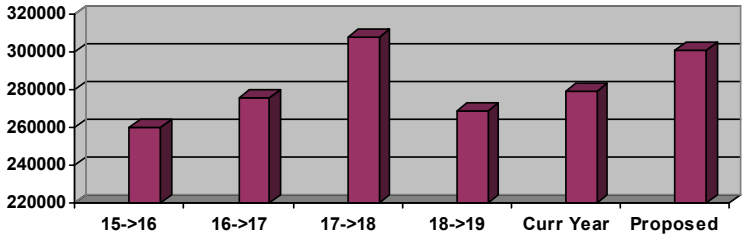
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-230-100-101-25-000-090**	Extn	**7732**	Proposed Amount	**$300,569.00**
Description	**BSI-TEACHERS-VMMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$260,145.00	$275,628.60	$307,695.00	$268,790.16	Curr Appr	$278,870.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$21,699.00**	**7.78%**	**$300,569.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	BSI-BRUNNER, ANDREA	65,710.00	Import	MROBERTS
10/31/2019	1.00	BSI-FISHER, WARREN	90,085.00	Import	MROBERTS
10/31/2019	1.00	BSI-HEASLIP, JANE	84,410.00	Import	MROBERTS
10/31/2019	1.00	BSI-MULLARKEY, JACQUELYN	87,610.00	Import	MROBERTS
10/31/2019	1.00	BSI-REILLY, EILEEN	87,610.00	Import	MROBERTS
01/31/2020		grants to 80%	21,152.00	Add	MROBERTS
11/30/2019		less allocated to Title I at 100%	-105,759.00	Edit	MROBERTS
11/30/2019		Replacement Reilly (10/01/20)	48,600.00	Edit	RKOTSIANAS
11/30/2019		Retirement Reilly (10/01/20	-78,849.00	Edit	RKOTSIANAS

Brick Board of Education

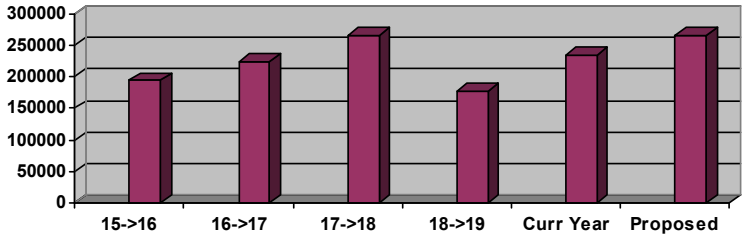
Budget Projection : Account Detail Report [Step 1]

Account# **11-230-100-101-30-000-030** Extn **7733** Proposed Amount **$265,472.00**

Description **BSI-TEACHERS-DP** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$194,220.00	$224,335.73	$267,137.00	$176,452.76	Curr Appr	$233,634.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$31,838.00	13.63%	$265,472.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	BSI-BROWN, CHRISTINE	93,285.00	Import	MROBERTS
10/31/2019	1.00	BSI-COMPITELLO, MICHELE	85,385.00	Import	MROBERTS
10/31/2019	1.00	BSI-ROSS, EILEEN	94,010.00	Import	MROBERTS
10/31/2019	0.50	BSI-SILVA, MARNEY	27,180.00	Import	MROBERTS
01/31/2020		grants to 80%	7,241.00	Add	MROBERTS
11/30/2019		less allocated to Title I at 100%	-36,204.00	Edit	MROBERTS
11/30/2019		Replacement (Ross)-Helmstetter, Tammy	88,585.00	Add	MROBERTS
11/30/2019		Retirement Ross	-94,010.00	Add	MROBERTS

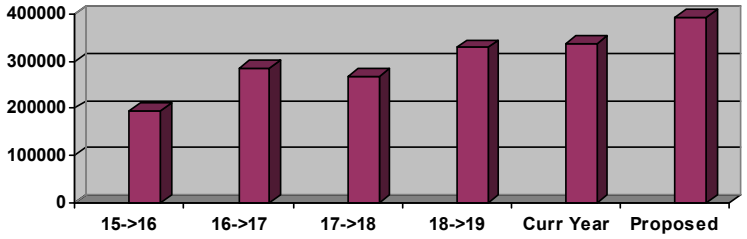
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-230-100-101-31-000-035**	Extn	**7734**	Proposed Amount	**$393,153.00**
Description	**BSI-TEACHERS-EHY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$195,796.88	$286,009.20	$267,075.00	$328,730.00	Curr Appr	$338,566.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$54,587.00**	**16.12%**	**$393,153.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	BSI-EHEHALT, LEEANN	72,610.00	Import	MROBERTS
10/31/2019	1.00	BSI-LUCIANI SPIGAI, ALYSSA	83,685.00	Import	MROBERTS
10/31/2019	1.00	BSI-READEL, CAROL	94,010.00	Import	MROBERTS
10/31/2019	1.00	BSI-TEITLER, ALLISON	58,760.00	Import	MROBERTS
10/31/2019	1.00	BSI-VARCOE, KRISTINE	94,010.00	Import	MROBERTS
10/31/2019	1.00	BSI-WILLIAMS, DANA	68,610.00	Import	MROBERTS
01/31/2020		grants to 80%	19,634.00	Add	MROBERTS
11/30/2019		less allocated to Title I at 100%	-98,166.00	Add	MROBERTS

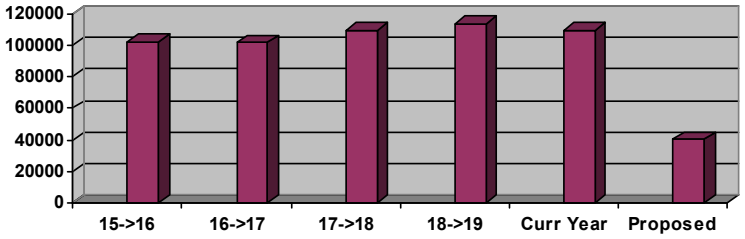
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-230-100-101-32-000-040**	Extn	**7735**	Proposed Amount	**$40,190.00**
Description	**BSI-TEACHERS-HERB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$102,625.53	$101,690.82	$109,907.67	$113,440.10	Curr Appr	$109,908.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-69,718.00**	**-63.43%**	**$40,190.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	BSI-RIDOLFO, DORRIS	94,010.00	Import	MROBERTS
10/31/2019	0.50	BSI-SILVA, MARNEY	27,180.00	Import	MROBERTS
11/30/2019	-1.50	reduce 1.5 BSI teachers (1.5 x 54,000)	-81,000.00	Edit	WHRYCENKO

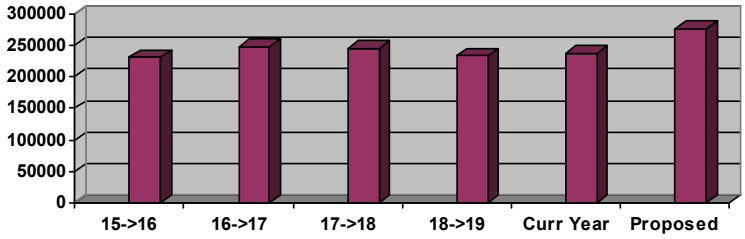
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-230-100-101-33-000-045**	Extn	**7736**	Proposed Amount	**$277,199.00**
Description	**BSI-TEACHERS-LM**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$230,763.68	$247,653.08	$245,059.70	$233,449.00	Curr Appr	$236,601.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$40,598.00**	**17.16%**	**$277,199.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Increase in BSI population and meet Title I requirements for RTI

Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	BSI-KACHOOGIAN, WENDY	74,300.00	Import	MROBERTS
10/31/2019	1.00	BSI-MORRONGIELLO, ROBIN	90,810.00	Import	MROBERTS
10/31/2019	1.00	BSI-OEHME, KATHLEEN	88,935.00	Import	MROBERTS
10/31/2019	1.00	BSI-RAISCH, SANDRA	70,610.00	Import	MROBERTS
01/31/2020		grants to 80%	11,864.00	Add	MROBERTS
11/30/2019		less allocated to Title I at 100%	-59,320.00	Add	MROBERTS

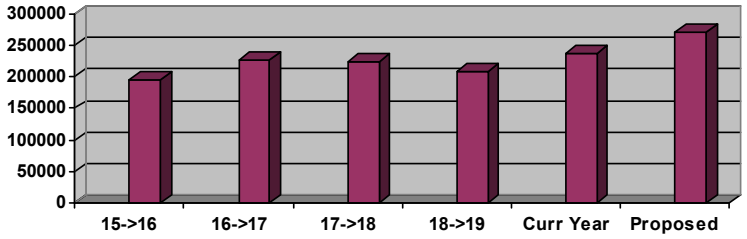
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-230-100-101-34-000-060**	Extn	**7737**	Proposed Amount	**$270,980.00**
Description	**BSI-TEACHERS-MIDS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$195,575.00	$226,175.00	$223,768.00	$209,432.98	Curr Appr	$236,410.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$34,570.00**	**14.62%**	**$270,980.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/27/2020	-0.50	5% reduce .5 bsi	-27,000.00	Edit	JEDWARDS
01/31/2020	0.50	5% return .5 BSI teacher	27,000.00	Add	MROBERTS
10/31/2019	1.00	BSI-LUONGO, DARLENE	90,085.00	Import	MROBERTS
10/31/2019	1.00	BSI-SALBERG, VALERIE	94,010.00	Import	MROBERTS
10/31/2019	1.00	BSI-STEINBACH, JENNIFER	86,885.00	Import	MROBERTS

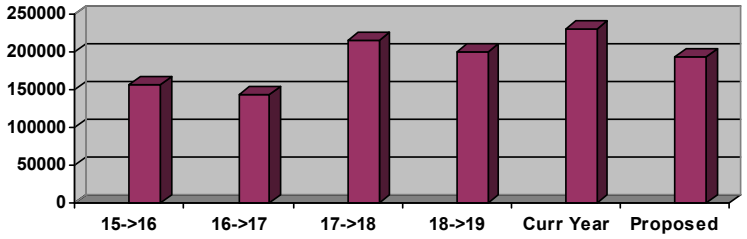
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-230-100-101-35-000-070**	Extn	**7738**	Proposed Amount	**$193,262.00**
Description	**BSI-TEACHERS-OSB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$156,700.50	$143,184.97	$215,482.46	$200,287.70	Curr Appr	$230,600.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-37,338.00**	**-16.19%**	**$193,262.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019	-0.50	5% Reduction - BSI	-27,000.00	Edit	JEDWARDS
10/31/2019	0.50	BSI-KEENAN, THERESA	29,380.00	Edit	MCOSB
10/31/2019	1.00	BSI-KENNARD, BRENDA	84,410.00	Import	MROBERTS
10/31/2019	1.00	BSI-KOUVEL (Richards), STACEY	87,610.00	Import	MROBERTS
10/31/2019	1.00	BSI-NEWMAN, ROMAYNE	96,485.00	Import	MROBERTS
01/31/2020		grants to 80%	8,785.00	Add	MROBERTS
11/30/2019		less allocated to Title I at 100%	-43,923.00	Add	MROBERTS
11/30/2019		Retirement replacement Newman	54,000.00	Edit	MROBERTS
11/30/2019		Retirement-Newman	-96,485.00	Edit	MROBERTS

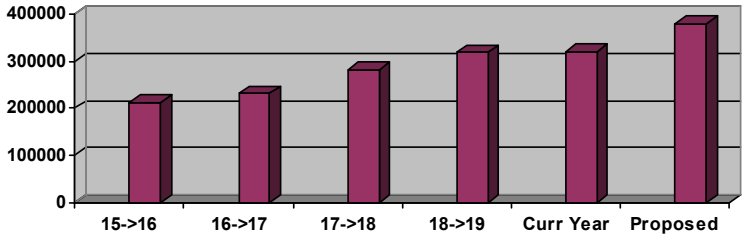
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-230-100-101-36-000-080**	Extn	**7739**	Proposed Amount	**$377,981.00**
Description	**BSI-TEACHERS-VE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$212,390.00	$231,164.46	$280,584.15	$318,150.00	Curr Appr	$320,888.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$57,093.00**	**17.79%**	**$377,981.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	BSI-BAZILE, WILD	72,300.00	Import	MROBERTS
10/31/2019	1.00	BSI-GOFORTH, MARSHA	90,810.00	Import	MROBERTS
10/31/2019	1.00	BSI-MONAGHAN, WENDY	94,010.00	Import	MROBERTS
10/31/2019	1.00	BSI-SALERNO, LAURA	93,285.00	Import	MROBERTS
10/31/2019	1.00	BSI-TRAUTWEILER, SHAWN	87,610.00	Import	MROBERTS
01/31/2020		grants to 80%	15,009.00	Add	MROBERTS
11/30/2019		less allocated to Title I at 100%	-75,043.00	Add	MROBERTS

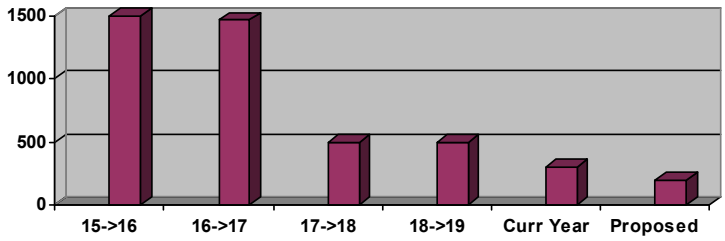
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-230-100-610-20-000-043**	Extn	**7742**	Proposed Amount	**$200.00**
Description	**LRMS - BSI SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,499.43	$1,466.06	$499.97	$497.70	Curr Appr	$300.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-100.00	-33.33%	$200.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% Less reduction supplies	-100.00	Add	KCAMPBELL
11/01/2019		General Program Supplies	300.00	Edit	BBLAIR

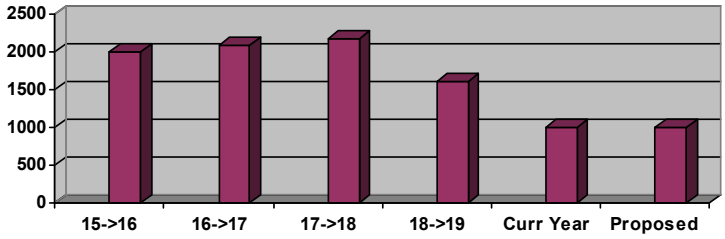
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-230-100-610-25-000-090**	Extn	**7743**	Proposed Amount	**$1,000.00**
Description	**BSI - SUPPLIES - VMMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,995.23	$2,086.72	$2,168.67	$1,613.88	Curr Appr	$1,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$1,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		General Program Supplies	1,000.00	Edit	MDEROSA

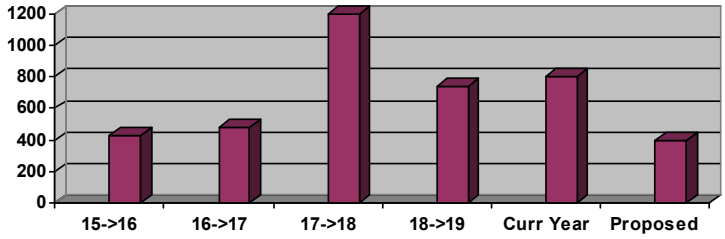
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-230-100-610-30-000-030**	Extn	**7744**	Proposed Amount	**$400.00**
Description	**DP-BSI-SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$428.92	$481.59	$1,196.35	$739.42	Curr Appr	$800.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-400.00**	**-50.00%**	**$400.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
12/19/2019		5% Reduction BSI supplies 4 @$150	-600.00	Edit	CKERR
12/19/2019		Supplies for 4 teachers @ $250	1,000.00	Edit	CKERR

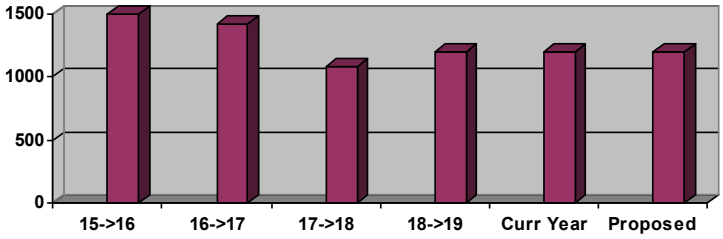
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-230-100-610-31-000-035**	Extn	**7745**	Proposed Amount	**$1,200.00**
Description	**EHY- BSI SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,499.09	$1,416.49	$1,078.65	$1,196.33	Curr Appr	$1,200.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$1,200.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		General Classroom Supplies BSI 6@200	1,200.00	Edit	DKASYAN

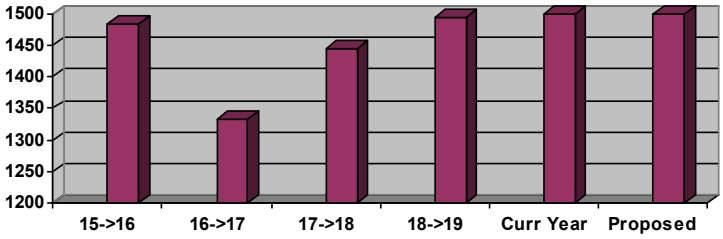
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-230-100-610-34-000-060**	Extn	**7748**	Proposed Amount	**$1,500.00**
Description	**MIDS - BSI SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,484.05	$1,332.34	$1,444.24	$1,494.41	Curr Appr	$1,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$1,500.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		BSI Supplies	1,500.00	Edit	MSCHMIDT

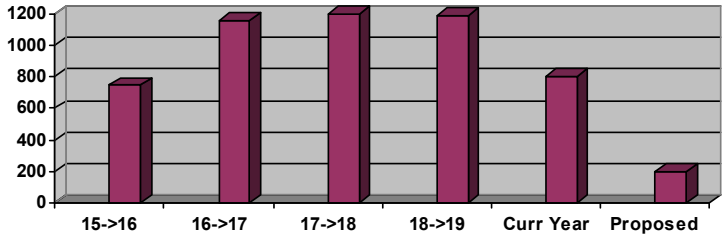
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-230-100-610-35-000-070**	Extn	**7749**	Proposed Amount	**$200.00**
Description	**OSB - BSI SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$745.60	$1,158.14	$1,198.55	$1,188.27	Curr Appr	$800.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-600.00**	**-75.00%**	**$200.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		5% Reduction in BSI Supplies	-1,000.00	Edit	MCOSB
11/01/2019		General Supplies-BSI (4x$300)	1,200.00	Edit	MCOSB

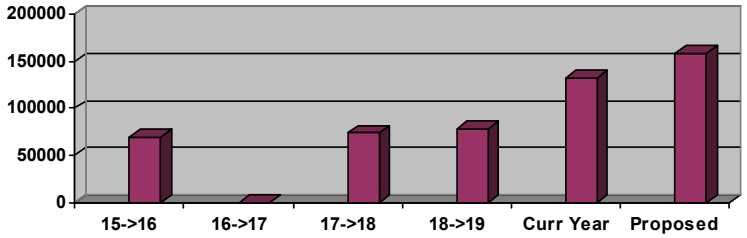
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-240-100-101-10-000-020**	Extn	**7752**	Proposed Amount	**$157,685.00**
Description	**ELL-TEACHERS-BTHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$69,150.00	$0.00	$73,961.00	$78,285.00	Curr Appr	$131,530.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$26,155.00**	**19.89%**	**$157,685.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	ELL-LAFRAGOLA, KAREN	72,300.00	Import	MROBERTS
10/31/2019	1.00	ELL-REID, VERONICA	85,385.00	Import	MROBERTS

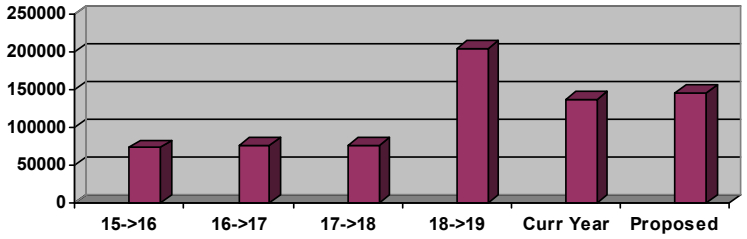
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-240-100-101-20-000-043**	Extn	**7753**	Proposed Amount	**$146,360.00**
Description	**ELL-TEACHERS-LRMS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$72,850.00	$76,345.00	$77,037.00	$203,788.00	Curr Appr	$136,605.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$9,755.00**	**7.14%**	**$146,360.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	ELL-QUARTO, STEPHANIE	56,275.00	Import	MROBERTS
10/31/2019	1.00	ELL-RYAN, THERESA	90,085.00	Import	MROBERTS

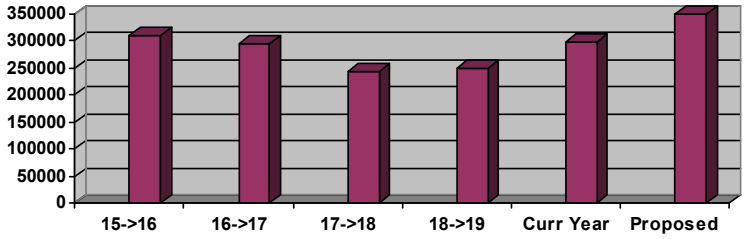
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-240-100-101-31-000-035**	Extn	**7754**	Proposed Amount	**$348,890.00**
Description	**ELL-TEACHERS-EHY**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$309,472.40	$293,847.80	$243,895.76	$249,974.09	Curr Appr	$298,300.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$50,590.00**	**16.96%**	**$348,890.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	ELL-DURKIN, JOANNE	90,085.00	Import	MROBERTS
10/31/2019	1.00	ELL-HOCH, KAREN	98,185.00	Import	MROBERTS
10/31/2019	1.00	ELL-LIDLOW, TRACEY	94,010.00	Import	MROBERTS
10/31/2019	1.00	ELL-MONTANARO, GALINA	66,610.00	Import	MROBERTS

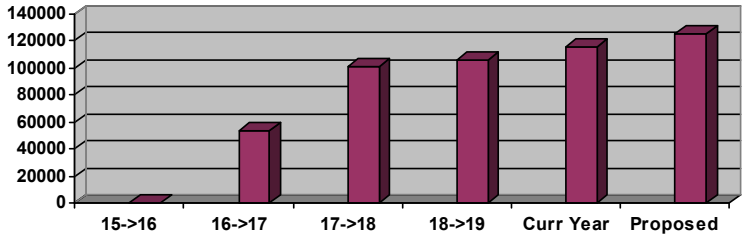
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-240-100-101-33-000-045**	Extn	**7755**	Proposed Amount	**$125,460.00**
Description	**ELL TEACHERS LM**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$53,260.00	$100,634.25	$105,670.70	Curr Appr	$116,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$9,460.00**	**8.16%**	**$125,460.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	ELL-KENNEDY, ERIN	68,300.00	Import	MROBERTS
10/31/2019	1.00	ELL-KOZLOWSKI, LAUREN	57,160.00	Import	MROBERTS

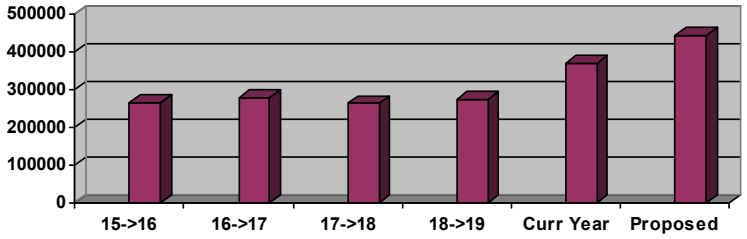
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-240-100-101-35-000-070**	Extn	**7756**	Proposed Amount	**$442,235.00**
Description	**BILINGUAL K-5 OSB**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$266,725.00	$277,945.00	$262,948.00	$273,515.00	Curr Appr	$367,635.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$74,600.00**	**20.29%**	**$442,235.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	ELL-BETANCOURT, JOANN	87,610.00	Import	MROBERTS
10/31/2019	1.00	ELL-CRUZ, BEATRIZ	83,685.00	Import	MROBERTS
10/31/2019	1.00	ELL-DELLA PIETRO, ELSIE	84,410.00	Import	MROBERTS
10/31/2019	1.00	ELL-DORMAN, ANDREW	60,760.00	Import	MROBERTS
10/31/2019	1.00	ELL-SCHABER, LORRI	68,610.00	Import	MROBERTS
10/31/2019	1.00	ELL-SENNA, MAILI	57,160.00	Import	MROBERTS

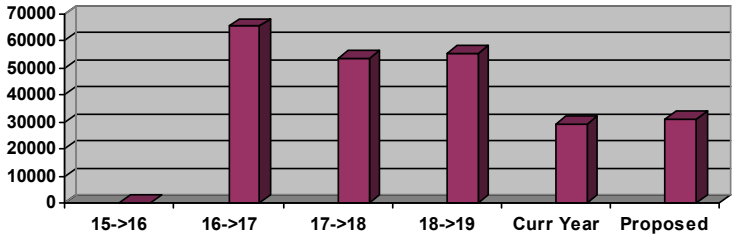
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-240-100-106-01-000-000**	Extn	**7758**	Proposed Amount	**$30,814.00**
Description	**INTERPRETER BILING AIDE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$65,383.14	$53,650.00	$55,398.00	Curr Appr	$29,089.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,725.00**	**5.93%**	**$30,814.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Biling Aide-DIAZ, MAGDA	30,814.00	Import	MROBERTS

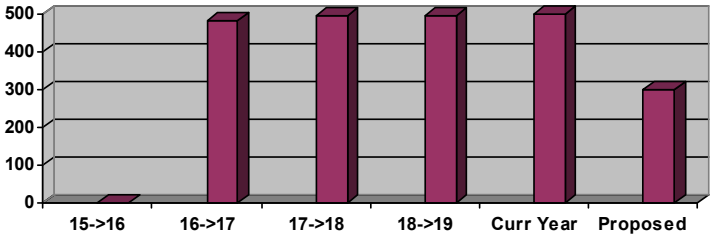
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-240-100-610-20-000-043**	Extn	**7759**	Proposed Amount	**$300.00**
Description	**LRMS ELL SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$481.71	$497.02	$496.86	Curr Appr	$500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-200.00**	**-40.00%**	**$300.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		5% Less reduction supplies	-200.00	Add	KCAMPBELL
11/01/2019		ELL Supplies	500.00	Edit	BBLAIR

Brick Board of Education

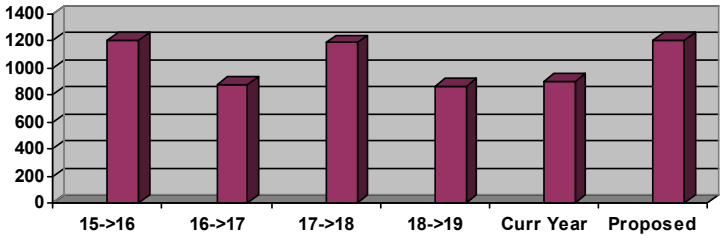
Budget Projection : Account Detail Report [Step 1]

Account# **11-240-100-610-31-000-035** Extn **7760** Proposed Amount **$1,200.00**

Description **ELL SUPPLIES** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,206.94	$877.17	$1,187.11	$864.56	Curr Appr	$900.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$300.00	33.33%	$1,200.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		ELL Classroom Supplies 4@$300	1,200.00	Edit	DKASYAN

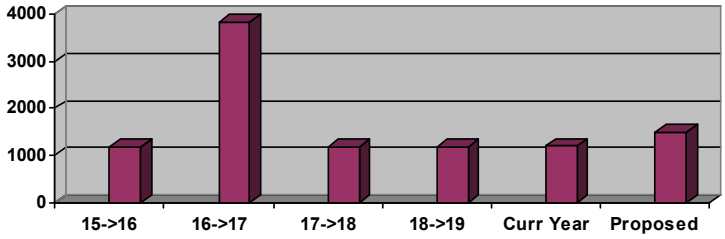
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-240-100-610-35-000-070**	Extn	**7761**	Proposed Amount	**$1,500.00**
Description	**BILINGUAL SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,181.43	$3,810.04	$1,192.51	$1,181.99	Curr Appr	$1,200.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$300.00**	**25.00%**	**$1,500.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		General Supplies - ELL (3x200)	600.00	Add	MCOSB
11/01/2019		General supplies-Bilingual (3x300.00)	900.00	Edit	MCOSB

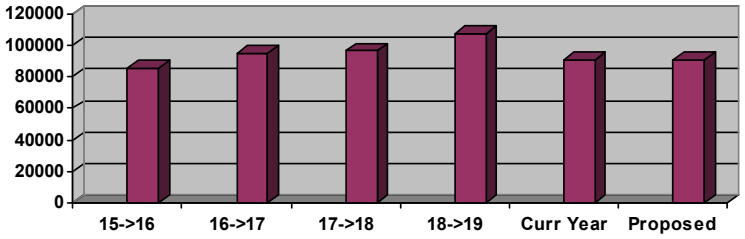
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-401-100-101-10-000-020**	Extn	**7765**	Proposed Amount	**$90,572.00**
Description	**BTHS ADVISORS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$85,572.50	$95,136.50	$96,467.00	$107,145.00	Curr Appr	$90,603.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-31.00**	**-0.03%**	**$90,572.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		10th Grade AdvisorYear	2,830.00	Edit	WKLEISSLER
11/01/2019		11th Grade AdvisorYear	3,429.00	Edit	WKLEISSLER
11/01/2019		12th Grade Advisor Year	4,141.00	Edit	WKLEISSLER
02/29/2020		5% Addition	90,572.00	Add	JEDWARDS
01/31/2020		5% reduction Advisors	-89,156.00	Add	JEDWARDS
01/31/2020		5% reduction Computer Club	-1,416.00	Add	JEDWARDS
11/01/2019		9th Grade AdvisorYear	2,360.00	Edit	WKLEISSLER
11/01/2019		Band Assistant	5,958.00	Edit	JEDWARDS
11/01/2019		Band FrontCoordinatorFall	7,682.00	Edit	WKLEISSLER
11/01/2019		BandAsst. DirectorFall	6,235.00	Edit	JEDWARDS
11/01/2019		BandDirectorFall	8,625.00	Edit	WKLEISSLER
11/01/2019		ChorusDirectorYear	5,958.00	Edit	WKLEISSLER
11/01/2019		Computer club advisor	1,416.00	Edit	WKLEISSLER
11/01/2019		Dance TeamAdvisorYear	3,639.00	Edit	WKLEISSLER
11/01/2019		DramaticsAsst. DirectorYear	3,784.00	Edit	WKLEISSLER
11/01/2019		DramaticsDirectorYear	6,623.00	Edit	WKLEISSLER
11/01/2019		Honor Society AdvisorYear	3,315.00	Edit	WKLEISSLER
11/01/2019		Key ClubAdvisorYear	1,416.00	Edit	WKLEISSLER
11/01/2019		Literary Magazine AdvisorYear	2,830.00	Edit	WKLEISSLER
11/01/2019		Mock TrialAdvisorYear	2,830.00	Edit	WKLEISSLER
11/01/2019		Poetry/ Art Advisor	1,416.00	Edit	WKLEISSLER
11/01/2019		Rotary InteractAdvisorYear	1,416.00	Edit	WKLEISSLER
11/01/2019		Student CouncilAdvisorYear	4,262.00	Edit	WKLEISSLER
11/01/2019		Yearbook Asst. Advisor	3,784.00	Edit	WKLEISSLER
11/01/2019		YearbookAdvisorYear	6,623.00	Edit	WKLEISSLER

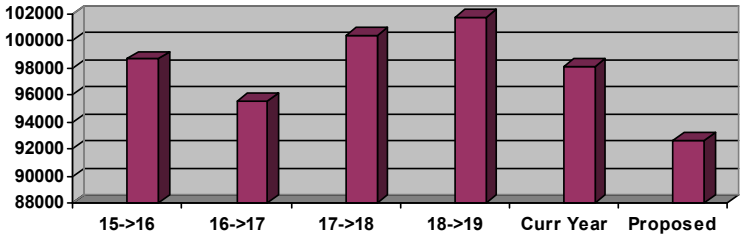
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-401-100-101-16-000-025**	Extn	**7767**	Proposed Amount	**$92,595.00**
Description	**BMHS ADVISORS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$98,650.00	$95,525.00	$100,462.00	$101,707.00	Curr Appr	$98,095.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-5,500.00**	**-5.61%**	**$92,595.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Art/Poetry Club Advisor Year	1,416.00	Edit	BARRESIJ
11/01/2019		10th GradeAdvisorYear	2,830.00	Edit	BARRESIJ
11/01/2019		11th Grade AdvisorYear	3,429.00	Edit	BARRESIJ
11/01/2019		12th Grade AdvisorYear	4,141.00	Edit	BARRESIJ
11/01/2019		9th GradeAdvisorYear	2,360.00	Edit	BARRESIJ
11/01/2019		Band Assistant	5,958.00	Edit	BARRESIJ
11/01/2019		Band FrontCoordinatorFall	7,682.00	Edit	BARRESIJ
11/01/2019		BandAsst. DirectorFall	6,235.00	Edit	BARRESIJ
11/01/2019		BandDirectorFall	8,625.00	Edit	BARRESIJ
11/01/2019		ChorusDirectorYear	5,958.00	Edit	BARRESIJ
11/01/2019		Dance TeamAdvisorYear	3,639.00	Edit	BARRESIJ
11/01/2019		DramaticsAsst. DirectorYear	3,784.00	Edit	BARRESIJ
11/01/2019		DramaticsDirectorYear	6,623.00	Edit	BARRESIJ
11/01/2019		Honor SocietyAdvisorYear	3,315.00	Edit	BARRESIJ
11/01/2019		Key ClubAdvisorYear	1,416.00	Edit	BARRESIJ
11/01/2019		Math TeamAdvisorYear	1,805.00	Edit	BARRESIJ
11/01/2019		Mock TrialAdvisorYear	2,830.00	Edit	BARRESIJ
11/01/2019		NewspaperAdvisorYear	4,609.00	Edit	BARRESIJ
11/01/2019		PALS ClubAdvisorYear	3,639.00	Edit	BARRESIJ
11/01/2019		Rotary InteractAdvisorYear	1,416.00	Edit	BARRESIJ
11/01/2019		Student Council Advisor	4,262.00	Edit	BARRESIJ
11/01/2019		YearbookAdvisorYear	6,623.00	Edit	BARRESIJ

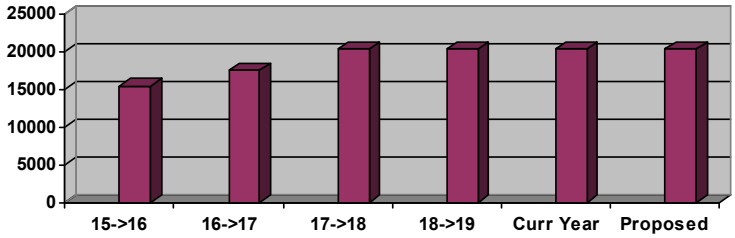
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-401-100-101-20-000-043**	Extn	**7769**	Proposed Amount	**$20,318.00**
Description	**LRMS ADVISORS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$15,365.00	$17,488.00	$20,318.00	$20,318.00	Curr Appr	$20,318.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$20,318.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Band Director	1,416.00	Edit	KCAMPBELL
11/01/2019		Drama Advisor	1,416.00	Edit	KCAMPBELL
11/01/2019		Intramural Bowling	2,830.00	Edit	KCAMPBELL
11/01/2019		Junior Nat'l Honor Society Advisor	1,416.00	Edit	KCAMPBELL
11/01/2019		Math Club Advisor	1,416.00	Edit	KCAMPBELL
11/01/2019		Newspaper Advisor	2,830.00	Edit	KCAMPBELL
11/01/2019		Rotary Interact Advisor	1,416.00	Edit	KCAMPBELL
11/01/2019		Student Council Advisor	4,262.00	Edit	KCAMPBELL
11/01/2019		Yearbook Advisor	3,316.00	Edit	KCAMPBELL

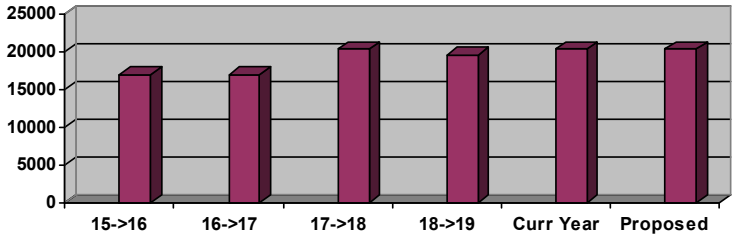
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-401-100-101-25-000-090**	Extn	**7770**	Proposed Amount	**$20,318.00**
Description	**VMMS ADVISORS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$16,861.00	$16,922.00	$20,318.00	$19,602.00	Curr Appr	$20,318.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$20,318.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		BandDirectorFall	1,416.00	Edit	RKOTSIANAS
11/01/2019		Drama Advisor	1,416.00	Edit	RKOTSIANAS
11/01/2019		Intramural Advisor	2,830.00	Edit	RKOTSIANAS
11/01/2019		Junior Nat'l Honor SocietyAdvisorYear	1,416.00	Edit	RKOTSIANAS
11/01/2019		Math Club AdvisorYear	1,416.00	Edit	RKOTSIANAS
11/01/2019		NewspaperAdvisorYear	2,830.00	Edit	RKOTSIANAS
11/01/2019		Rotary InteractAdvisorYear	1,416.00	Edit	RKOTSIANAS
11/01/2019		Student CouncilAdvisorYear	4,262.00	Edit	RKOTSIANAS
11/01/2019		Yearbook AdvisorYear	3,316.00	Edit	RKOTSIANAS

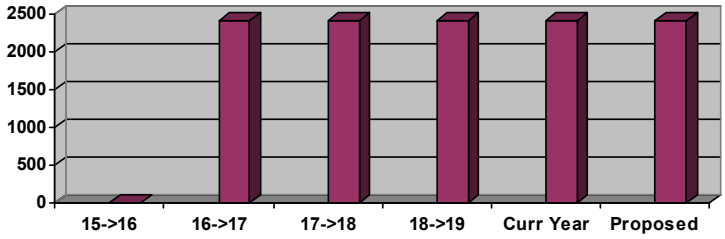
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-401-100-101-30-000-030**	Extn	**7771**	Proposed Amount	**$2,415.00**
Description	**DP ADVISORS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$2,418.00	$2,418.00	$2,415.00	Curr Appr	$2,416.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1.00**	**-0.04%**	**$2,415.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
12/19/2019		Chorus Advisor	333.00	Edit	CKERR
12/19/2019		Club Advisors 2@ $333	666.00	Edit	CKERR
12/19/2019		Early Act Advisor	1,416.00	Edit	CKERR

Brick Board of Education

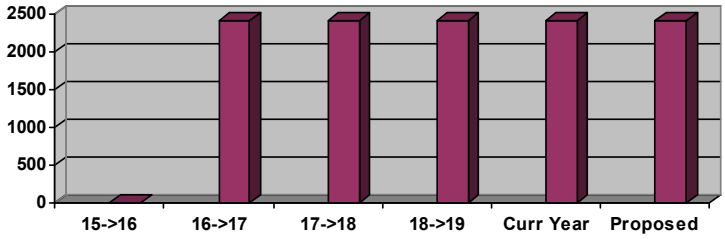
Budget Projection : Account Detail Report [Step 1]

Account# **11-401-100-101-31-000-035** Extn **7772** Proposed Amount **$2,416.00**

Description **EHY ADVISORS** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$2,416.00	$2,416.00	$2,416.00	Curr Appr	$2,416.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$2,416.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Early Act Advisor	1,416.00	Edit	DKASYAN
11/01/2019		School Club Advisor	1,000.00	Edit	DKASYAN

Brick Board of Education

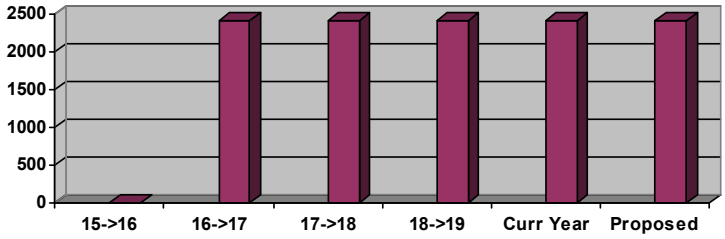
Budget Projection : Account Detail Report [Step 1]

Account# **11-401-100-101-33-000-045** Extn **7774** Proposed Amount **$2,416.00**

Description **LM ADVISORS** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$2,416.00	$2,416.00	$2,416.00	Curr Appr	$2,416.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$2,416.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Early Act Advisor	1,000.00	Edit	JLUCKENBAC
11/01/2019		School Club Advisor	1,416.00	Edit	JLUCKENBAC

Brick Board of Education

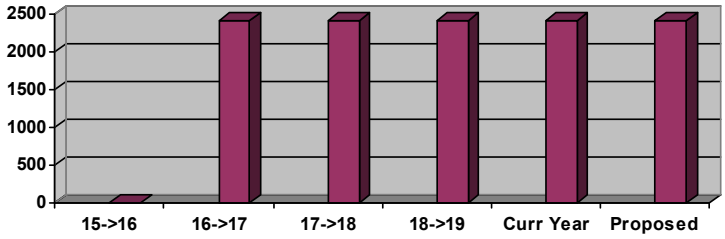
Budget Projection : Account Detail Report [Step 1]

Account# **11-401-100-101-34-000-060** Extn **7775** Proposed Amount **$2,416.00**

Description **MIDS ADVISORS** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$2,418.00	$2,420.00	$2,415.00	Curr Appr	$2,416.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$2,416.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Early Act Advisors	1,416.00	Edit	JEDWARDS
11/01/2019		School Club Advisor	1,000.00	Edit	JEDWARDS

Brick Board of Education

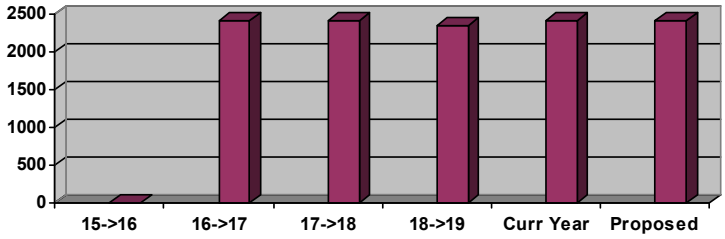
Budget Projection : Account Detail Report [Step 1]

Account# **11-401-100-101-35-000-070** Extn **7776** Proposed Amount **$2,416.00**

Description **OSB ADVISORS** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$2,416.00	$2,416.00	$2,341.00	Curr Appr	$2,416.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$2,416.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Early Act Advisor	1,416.00	Edit	MCOSB
11/01/2019		School Club Advisor	1,000.00	Edit	MCOSB

Brick Board of Education

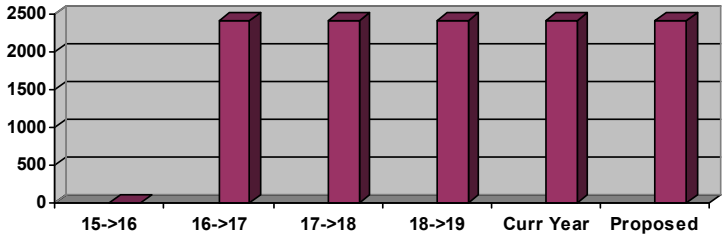
Budget Projection : Account Detail Report [Step 1]

Account# **11-401-100-101-36-000-080** Extn **7777** Proposed Amount **$2,416.00**

Description **VMES ADVISORS** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$2,416.00	$2,416.00	$2,416.00	Curr Appr	$2,416.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$2,416.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Early Act Advisor	1,416.00	Edit	RBLESSING
11/01/2019		School Club Advisor	1,000.00	Edit	RBLESSING

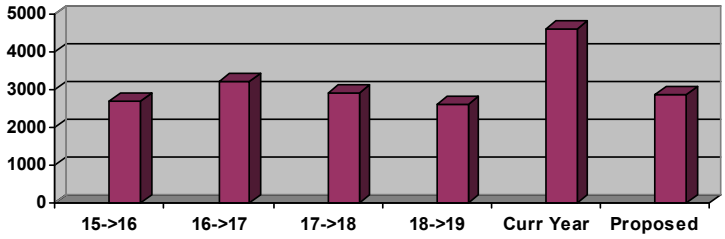
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-401-100-500-10-001-020**	Extn	**7780**	Proposed Amount	**$2,872.00**
Description	**BTHS-DRAMA PURCH.SERV.**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,700.00	$3,225.00	$2,925.00	$2,590.00	Curr Appr	$4,605.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,733.00**	**-37.63%**	**$2,872.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% Reduction	-1,628.00	Add	JEDWARDS
12/31/2019		5% REDUCTION (MUSICIANS)	-2,000.00	Edit	JEDWARDS
11/01/2019		Drama Musical Accompaniment (Hired Musicians)	5,000.00	Edit	DPETIX
10/31/2019		Professional Services Set Designer	500.00	Add	DPETIX
11/01/2019		Professional Services Tech Designer	1,000.00	Edit	DPETIX

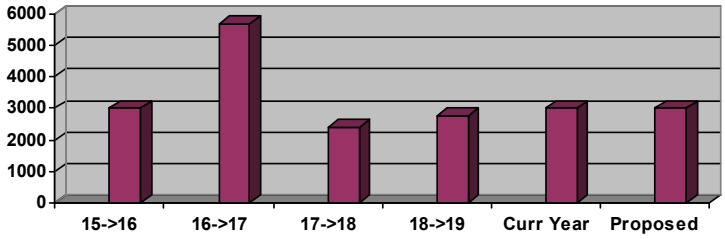
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-401-100-500-10-026-020**	Extn	**7781**	Proposed Amount	**$3,000.00**
Description	**BTHS BAND PURCHASE SVC**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,000.00	$5,700.00	$2,400.00	$2,748.95	Curr Appr	$3,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$3,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
12/31/2019		5% REDUCTION (CHROEOGRAPHY)	-1,000.00	Edit	JEDWARDS
01/31/2020		5% Reduction (Field)	-1,000.00	Add	JEDWARDS
12/31/2019		5% REDUCTION (PERCUSSION)	-1,000.00	Edit	JEDWARDS
12/31/2019		5% REDUCTION (WIND)	-1,000.00	Edit	JEDWARDS
11/01/2019		Field Show Choreography/Consultation	3,000.00	Edit	DPETIX
11/01/2019		Field Show Percussion Consultant	2,000.00	Edit	DPETIX
11/01/2019		Field Show Wind Arrangement Consultant	2,000.00	Edit	DPETIX

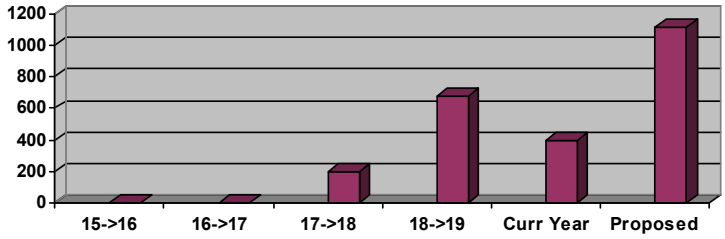
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-401-100-500-10-027-020**	Extn	**7782**	Proposed Amount	**$1,120.00**
Description	**BTHS-CHORUS PURCH SVC**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$200.00	$675.00	Curr Appr	$400.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$720.00	180.00%	$1,120.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Concert Accompanists (2)	400.00	Edit	DPETIX
10/31/2019		Robe & Sash Cleaning	720.00	Add	DPETIX

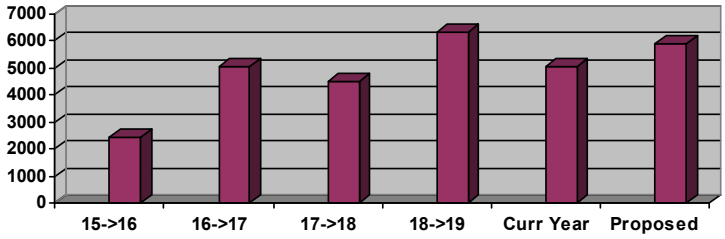
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-401-100-500-10-041-020**	Extn	**7783**	Proposed Amount	**$5,900.00**
Description	**BTHS-DRAMA RENTAL &SERV**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,456.77	$5,035.75	$4,520.55	$6,335.15	Curr Appr	$5,050.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$850.00	16.83%	$5,900.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
12/31/2019		5% REDUCTION	-2,000.00	Edit	JEDWARDS
10/31/2019		Fall Drama Show Costume Rental	1,000.00	Add	DPETIX
10/31/2019		Fall Drama Show Royalties	400.00	Edit	DPETIX
10/31/2019		Spring Drama Show Costume Rental	3,000.00	Add	DPETIX
10/31/2019		Spring Drama Show Royalties	3,500.00	Add	DPETIX

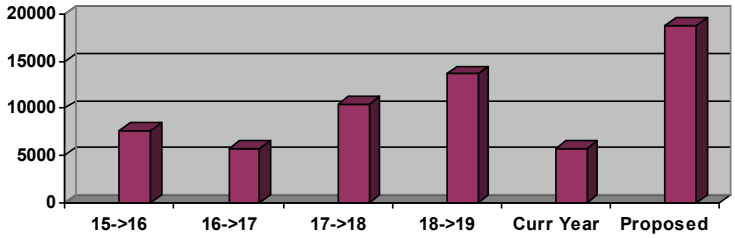
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-401-100-500-16-000-025**	Extn	**7784**	Proposed Amount	**$18,800.00**
Description	**BMHS PURCHASED SERVICES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$7,700.00	$5,818.43	$10,400.00	$13,650.00	Curr Appr	$5,800.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$13,000.00**	**224.14%**	**$18,800.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Chorus/Pianist for fall & spring concert (2)	800.00	Edit	BARRESIJ
11/01/2019		Drama/Choreographer for Musical	1,000.00	Edit	BARRESIJ
11/30/2019		Drama/Conductor	1,000.00	Edit	BARRESIJ
11/01/2019		Drama/Costume Designer (Fall & Spring)	2,000.00	Edit	BARRESIJ
11/01/2019		Drama/Lighting Designer (Fall & Spring)	1,000.00	Edit	BARRESIJ
11/30/2019		Drama/Music Director Spring	2,000.00	Edit	BARRESIJ
11/01/2019		Drama/Sound Designer (Fall & Spring)	1,000.00	Edit	BARRESIJ
11/30/2019		Marching Band/Custom Drill Design & Consult	5,000.00	Add	BARRESIJ
11/30/2019		Marching Band/Custom Music Design & Consult	2,500.00	Add	BARRESIJ
11/30/2019		Marching Band/Custom Percussion Design & Consult	2,500.00	Add	BARRESIJ

Brick Board of Education

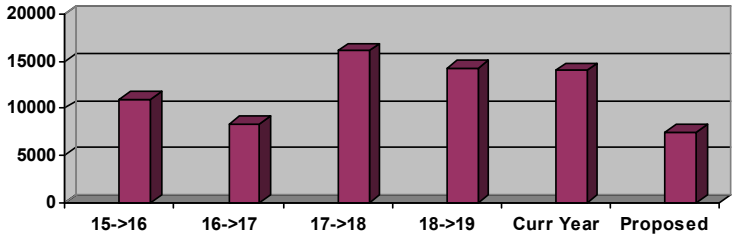
Budget Projection : Account Detail Report [Step 1]

Account# **11-401-100-500-16-038-025** Extn **7785** Proposed Amount **$7,500.00**

Description **BMHS RENTAL-DRAMA/BAND** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$10,939.60	$8,273.00	$16,077.35	$14,262.79	Curr Appr	$14,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-6,500.00	-46.43%	$7,500.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Drama/costume rental	3,500.00	Edit	BARRESIJ
11/01/2019		Drama/Theatrical rights	4,000.00	Edit	BARRESIJ

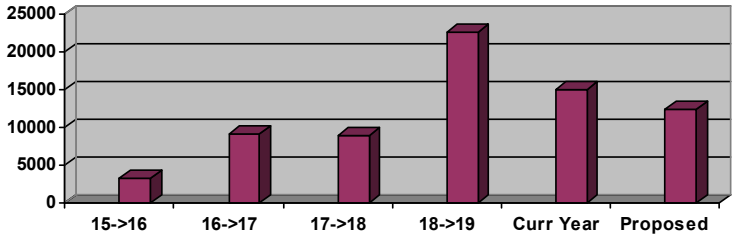
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-401-100-610-10-026-020**	Extn	**7786**	Proposed Amount	**$12,320.00**
Description	**BTHS-BAND**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,196.81	$9,048.64	$8,941.85	$22,554.32	Curr Appr	$15,014.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-2,694.00**	**-17.94%**	**$12,320.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Concert Band Music	1,400.00	Edit	DPETIX
10/31/2019		Furman 8+1 Outlet Power Cord	110.00	Edit	DPETIX
10/31/2019		Gator 8U G-Pro Rack Case	399.00	Edit	DPETIX
10/31/2019		MTS Sousaphone Case (2)	1,300.00	Edit	DPETIX
10/31/2019		MTS Tuba Case (1)	730.00	Edit	DPETIX
10/31/2019		Multimedia iLine Mobile Music Cable Kit	60.00	Edit	DPETIX
10/31/2019		Pro Co S12-50 Speaker Cable - 50'	61.00	Edit	DPETIX
10/31/2019		Pro Excellines Mic Cable 10' (2)	52.00	Edit	DPETIX
10/31/2019		Pro Excellines Mic Cable 25' (4)	100.00	Edit	DPETIX
10/31/2019		Pro-R-SB Stackable Base Mic Stand	60.00	Edit	DPETIX
10/31/2019		Shure Bodypack TXM Mics (2)	840.00	Edit	DPETIX
10/31/2019		Shure Inst Mic, Card (2)	346.00	Edit	DPETIX
10/31/2019		Shure QLXD WIs HH BETA58A Sys Wireless Mics(2)	2,638.00	Edit	DPETIX
10/31/2019		Shure SM137 Microphone (2)	358.00	Edit	DPETIX
10/31/2019		Shure SM57 Microphone (2)	178.00	Edit	DPETIX
10/31/2019		Shure SM58 Microphone	89.00	Edit	DPETIX
10/31/2019		Sure Antenna Splitter	499.00	Edit	DPETIX
11/01/2019		Various Percussion Supplies	1,600.00	Edit	DPETIX
11/01/2019		Various Wind Instrument Supplies	1,500.00	Edit	DPETIX

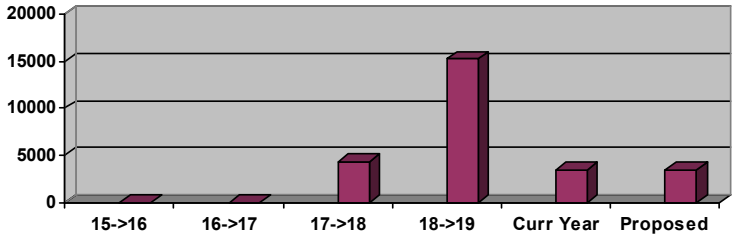
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-401-100-610-10-027-020**	Extn	**7787**	Proposed Amount	**$3,525.00**
Description	**BTHS-CHORUS SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$4,280.04	$15,220.58	Curr Appr	$3,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$25.00**	**0.71%**	**$3,525.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		Garment Bag (40)	225.00	Add	DPETIX
11/01/2019		Sheet Music	3,300.00	Edit	DPETIX

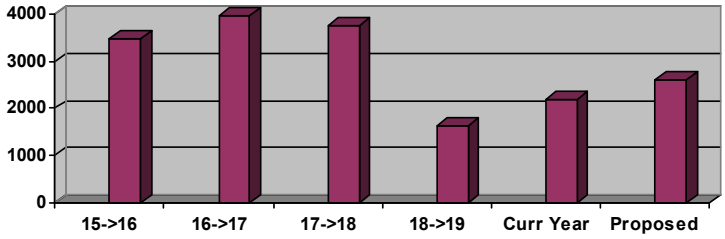
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-401-100-610-10-041-020**	Extn	**7788**	Proposed Amount	**$2,600.00**
Description	**BTHS-DRAMA**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,484.88	$3,968.79	$3,757.93	$1,646.35	Curr Appr	$2,199.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$401.00**	**18.24%**	**$2,600.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
12/31/2019		5% REDUCTION (RENTAL FEES)	-1,000.00	Add	WKLEISSLER
11/01/2019		Classroom Supplies	300.00	Edit	DPETIX
10/31/2019		Cordless Handheld Microphone	300.00	Add	DPETIX
11/01/2019		Sets/Props	3,000.00	Edit	DPETIX

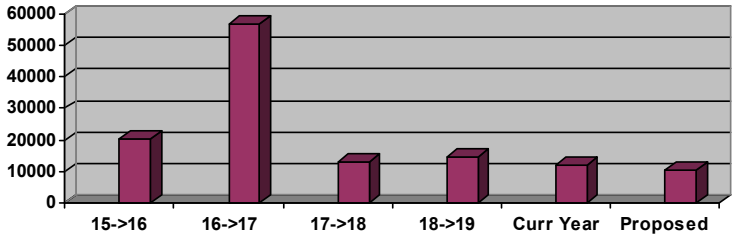
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-401-100-610-16-026-025**	Extn	**7789**	Proposed Amount	**$10,600.00**
Description	**BMHS-Band**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$20,127.14	$56,916.52	$12,874.11	$14,455.19	Curr Appr	$12,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,400.00**	**-11.67%**	**$10,600.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Marching Band/Colorguard Custom Uniforms	5,100.00	Edit	BARRESIJ
11/01/2019		Marching Band/Custom Colorguard flags	4,500.00	Edit	BARRESIJ
11/30/2019		Marching Band/General Supplies	1,000.00	Edit	BARRESIJ

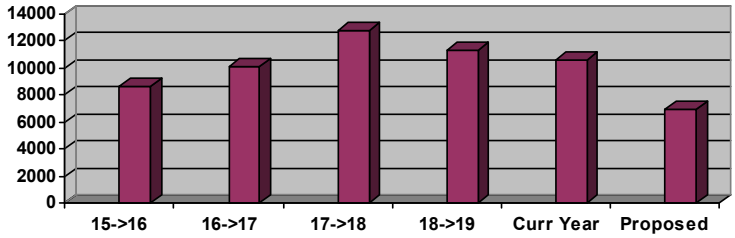
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-401-100-610-16-038-025**	Extn	**7791**	Proposed Amount	**$6,900.00**
Description	**BMHS-DRAMA/CHORUS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$8,618.14	$10,137.90	$12,758.55	$11,337.90	Curr Appr	$10,606.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-3,706.00**	**-34.94%**	**$6,900.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Chorus/Awards for Seniors	400.00	Edit	BARRESIJ
11/01/2019		Drama/Costume materials & fabric	1,000.00	Edit	BARRESIJ
11/01/2019		Drama/lighting/sound equipment	1,500.00	Edit	BARRESIJ
11/01/2019		Drama/Painting supplies	1,000.00	Edit	BARRESIJ
11/01/2019		Drama/Set pieces, wood, tech supplies	3,000.00	Edit	BARRESIJ

Brick Board of Education

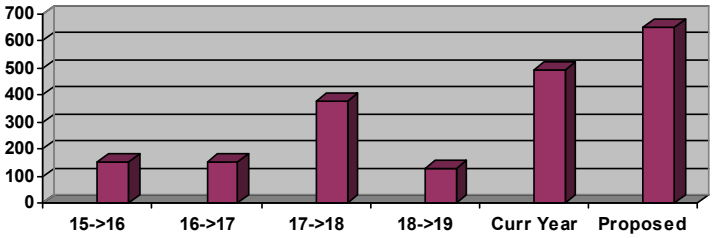
Budget Projection : Account Detail Report [Step 1]

Account# **11-401-100-800-10-003-020** Extn **7793** Proposed Amount **$650.00**

Description **BTHS - DUES** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$150.00	$150.00	$380.00	$130.00	Curr Appr	$495.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$155.00	31.31%	$650.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		STANG Festival Fee	200.00	Add	DPETIX
11/01/2019		Teen Arts Festival	250.00	Edit	DPETIX
10/31/2019		Thespian Festival Fee	100.00	Edit	DPETIX
11/01/2019		Thespian Society	100.00	Edit	DPETIX

Brick Board of Education

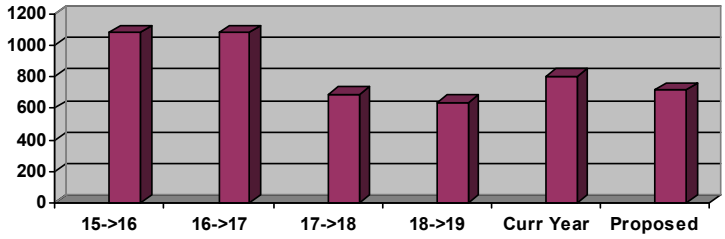
Budget Projection : Account Detail Report [Step 1]

Account# **11-401-100-800-20-000-043** Extn **7794** Proposed Amount **$715.00**

Description **LRMS-Activities** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$1,080.00	$1,080.00	$690.00	$634.00	Curr Appr	$800.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-85.00	-10.62%	$715.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Competition Fees: Sigma Math, Geo. Bee	150.00	Edit	BBLAIR
11/01/2019		Memberships: Honor Soc., Student Council	565.00	Edit	BBLAIR

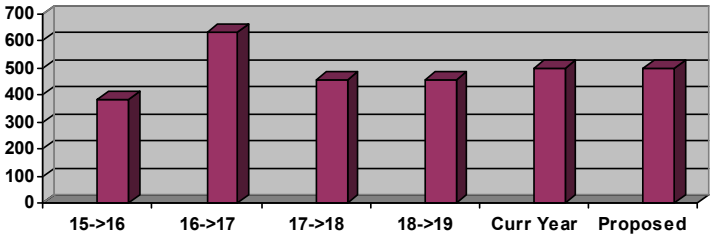
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-401-100-800-25-000-090**	Extn	**7795**	Proposed Amount	**$500.00**
Description	**VMMS - ACTIVITIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$385.00	$633.00	$455.00	$455.00	Curr Appr	$500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$500.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Competition Fees: Sigma,	100.00	Edit	MDEROSA
11/01/2019		Membership Fees - NJHS	400.00	Edit	MDEROSA

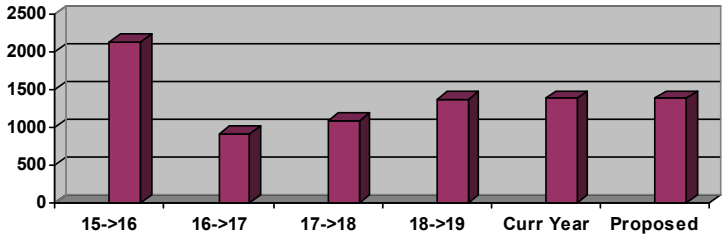
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-401-100-890-16-000-025**	Extn	**7796**	Proposed Amount	**$1,380.00**
Description	**BMHS OTHER OBJ & SER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,130.00	$910.00	$1,085.00	$1,360.00	Curr Appr	$1,380.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$1,380.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Band/Nat'l & local registration competition fees	500.00	Edit	BARRESIJ
11/01/2019		National Honor Society renewal	385.00	Edit	BARRESIJ
11/01/2019		Ocean Cty Math League	150.00	Edit	BARRESIJ
11/01/2019		Student Government renewal	95.00	Edit	BARRESIJ
11/01/2019		Teen Arts Festival Assoc	250.00	Edit	BARRESIJ

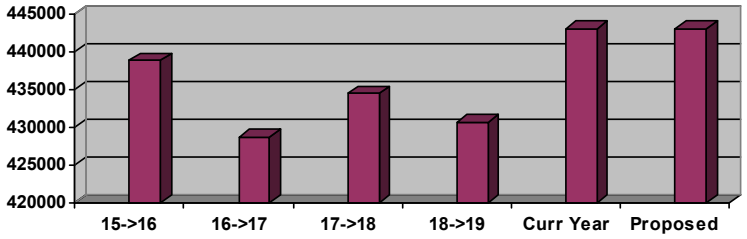
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-101-44-010-020**	Extn	**7797**	Proposed Amount	**$443,080.00**
Description	**COACHES/ ASST COACHES-BH**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$438,792.00	$428,644.00	$434,461.62	$430,588.00	Curr Appr	$443,080.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$443,080.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% reduction New Girls Lacrosse Coach	-5,733.00	Edit	JEDWARDS
01/31/2020		5% reduction New Wrestling Girls Coach	-5,733.00	Edit	JEDWARDS
11/30/2019		Baseball - Asst. Coach - Spring	5,733.00	Add	PPANUSKA
11/30/2019		Baseball - Asst. Coach - Spring	5,733.00	Add	PPANUSKA
11/30/2019		Baseball - Head Coach - Spring	8,625.00	Add	PPANUSKA
11/30/2019		Basketball - Boys Asst. Coach - Winter	5,733.00	Add	PPANUSKA
11/30/2019		Basketball - Boys Asst. Coach - Winter	5,733.00	Add	PPANUSKA
11/30/2019		Basketball - Boys Head Coach - Winter	8,625.00	Add	PPANUSKA
11/30/2019		Basketball - Girls Asst. Coach - Winter	5,733.00	Add	PPANUSKA
11/30/2019		Basketball - Girls Asst. Coach - Winter	5,733.00	Add	PPANUSKA
11/30/2019		Basketball - Girls Head Coach - Winter	8,625.00	Add	PPANUSKA
11/30/2019		Bowling - Boys Head Coach - Winter	6,242.00	Add	PPANUSKA
11/30/2019		Bowling - Girls Head Coach - Winter	6,242.00	Add	PPANUSKA
11/30/2019		Challenger Coach - Fall	1,500.00	Add	PPANUSKA
11/30/2019		Challenger Coach - Winter	1,500.00	Add	PPANUSKA
11/30/2019		Cheerleading - 1st Semester Asst. Coach - Fall	3,540.00	Add	PPANUSKA
11/30/2019		Cheerleading - 1st Semester Heach Coach - Fall	4,382.00	Add	PPANUSKA
11/30/2019		Cheerleading - 2nd Sem. Asst. Coach - Winter	3,540.00	Add	PPANUSKA
11/30/2019		Cheerleading - 2nd Sem. Head Coach - Winter	4,382.00	Add	PPANUSKA
11/30/2019		Cross Country - Boys Head Coach - Fall	8,625.00	Add	PPANUSKA
11/30/2019		Cross Country - Girls Head Coach - Fall	8,625.00	Add	PPANUSKA
11/30/2019		Field Hockey - Asst. Coach - Fall	5,733.00	Add	PPANUSKA
11/30/2019		Field Hockey - Head Coach - Fall	8,625.00	Add	PPANUSKA
11/30/2019		Football - Asst. Coach - Fall	5,733.00	Add	PPANUSKA
11/30/2019		Football - Asst. Coach - Fall	5,733.00	Add	PPANUSKA
11/30/2019		Football - Asst. Coach - Fall	5,733.00	Add	PPANUSKA
11/30/2019		Football - Asst. Coach - Fall	5,733.00	Add	PPANUSKA
11/30/2019		Football - Asst. Coach - Fall	5,733.00	Add	PPANUSKA
11/30/2019		Football - Asst. Coach - Fall	5,733.00	Add	PPANUSKA
11/30/2019		Football - Head Coach - Fall	8,625.00	Add	PPANUSKA
11/30/2019		Golf - Head Coach - Spring	6,242.00	Add	PPANUSKA
11/30/2019		Gymnastics - Asst. Coach - Fall	5,733.00	Add	PPANUSKA
11/30/2019		Gymnastics - Head Coach - Fall	8,625.00	Add	PPANUSKA
11/30/2019		Ice Hockey - Asst. Coach - Winter	5,733.00	Add	PPANUSKA
11/30/2019		Ice Hockey - Head Coach - Winter	8,625.00	Add	PPANUSKA
11/30/2019		Indoor Track - Boys Head Coach - Winter	8,625.00	Add	PPANUSKA
11/30/2019		Indoor Track - Boys/Girls Asst. Coach - Winter	5,733.00	Add	PPANUSKA
11/30/2019		Indoor Track - Girls Head Coach - Winter	5,733.00	Add	PPANUSKA
11/30/2019		Lacrosse - Boys Asst. Coach - Spring	5,733.00	Add	PPANUSKA

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-402-100-101-44-010-020** Extn **7797** Proposed Amount **$443,080.00**

Description **COACHES/ ASST COACHES-BH** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		Lacrosse - Boys Asst. Coach - Spring	5,733.00	Add	PPANUSKA
11/30/2019		Lacrosse - Boys Head Coach - Spring	8,625.00	Add	PPANUSKA
11/30/2019		Lacrosse - Girls Asst. Coach - Spring	8,625.00	Add	PPANUSKA
11/30/2019		Lacrosse - Girls Head Coach - Spring	8,625.00	Add	PPANUSKA
11/30/2019		NEW - Lacrosse Girls Asst. Coach - Spring	5,733.00	Add	PPANUSKA
11/30/2019		Outdoor Track - Boys Asst. Coach - Spring	5,733.00	Add	PPANUSKA
11/30/2019		Outdoor Track - Boys Head Coach - Spring	8,625.00	Add	PPANUSKA
11/30/2019		Outdoor Track - Boys/Girls Asst. Coach - Spring	5,733.00	Add	PPANUSKA
11/30/2019		Outdoor Track - Girls Asst. Coach - Spring	5,733.00	Add	PPANUSKA
11/30/2019		Outdoor Track - Girls Head Coach - Spring	8,625.00	Add	PPANUSKA
11/30/2019		Soccer - Boys Asst. Coach - Fall	5,733.00	Add	PPANUSKA
11/30/2019		Soccer - Boys Asst. Coach - Fall	5,733.00	Add	PPANUSKA
11/30/2019		Soccer - Boys Head Coach - Fall	8,625.00	Add	PPANUSKA
11/30/2019		Soccer - Girls Asst. Coach - Fall	5,733.00	Add	PPANUSKA
11/30/2019		Soccer - Girls Asst. Coach - Fall	5,733.00	Add	PPANUSKA
11/30/2019		Soccer - Girls Head Coach - Fall	8,625.00	Add	PPANUSKA
11/30/2019		Softball - Asst. Coach - Spring	5,733.00	Add	PPANUSKA
11/30/2019		Softball - Asst. Coach - Spring	5,733.00	Add	PPANUSKA
11/30/2019		Softball - Head Coach - Spring	8,625.00	Add	PPANUSKA
11/30/2019		Strength & Conditioning Coach - Fall	4,445.00	Add	PPANUSKA
11/30/2019		Strength & Conditioning Coach - Spring	4,445.00	Add	PPANUSKA
11/30/2019		Strength & Conditioning Coach - Summer	3,000.00	Add	PPANUSKA
11/30/2019		Strength & Conditioning Coach - Winter	4,445.00	Add	PPANUSKA
11/30/2019		Swimming - Boys Head Coach - Winter	8,625.00	Add	PPANUSKA
11/30/2019		Swimming - Girls Head Coach - Winter	8,625.00	Add	PPANUSKA
11/30/2019		Tennis - Boys Asst. Coach - Spring	4,609.00	Add	PPANUSKA
11/30/2019		Tennis - Boys Head Coach - Spring	6,242.00	Edit	PPANUSKA
11/30/2019		Tennis - Girls Asst. Coach - Fall	4,609.00	Add	PPANUSKA
11/30/2019		Tennis - Girls Head Coach - Fall	6,242.00	Add	PPANUSKA
11/30/2019		Volleyball - Girls Asst. Coach - Fall	5,733.00	Add	PPANUSKA
11/30/2019		Volleyball - Girls Head Coach - Fall	8,625.00	Add	PPANUSKA
11/30/2019		Wrestling - Asst. Coach - Winter	5,733.00	Add	PPANUSKA
11/30/2019		Wrestling - Asst. Coach - Winter	5,733.00	Add	PPANUSKA
11/30/2019		Wrestling - Head Coach - Winter	8,625.00	Add	PPANUSKA
11/30/2019		Wrestling - NEW Girls Asst. Coach - Winter	5,733.00	Add	PPANUSKA

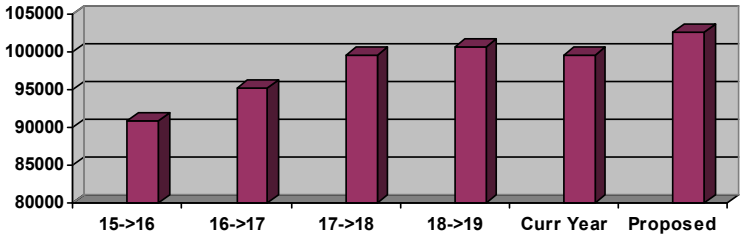
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-101-44-110-020**	Extn	**7798**	Proposed Amount	**$102,635.00**
Description	**ATHLETIC TRAINER -BHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$90,835.00	$95,135.00	$99,635.00	$100,635.00	Curr Appr	$99,635.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$3,000.00**	**3.01%**	**$102,635.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Athl Tr-BARBER, JAMES	102,635.00	Import	MROBERTS

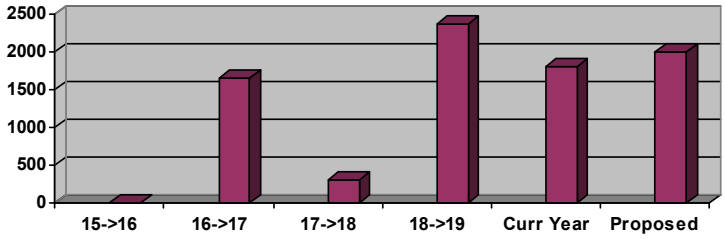
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-101-44-210-020**	Extn	**7799**	Proposed Amount	**$2,000.00**
Description	**BT ATH TRN XTRA COVERAGE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$1,650.00	$300.00	$2,367.50	Curr Appr	$1,800.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$200.00	11.11%	$2,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Addit. Trainers for multiple locations (12 @ $150)	2,000.00	Edit	PPANUSKA

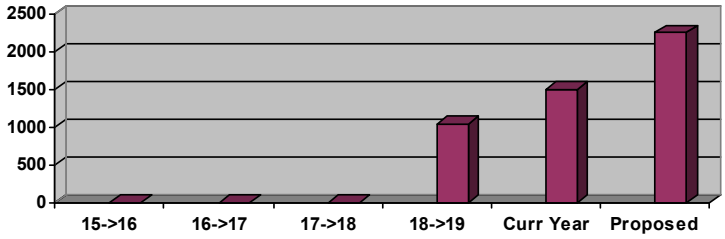
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-101-44-310-020**	Extn	**7800**	Proposed Amount	**$2,250.00**
Description	**BTHS SUB ATH.TRAINER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$1,050.00	Curr Appr	$1,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$750.00	50.00%	$2,250.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		15 @ $150 / day	2,250.00	Edit	PPANUSKA

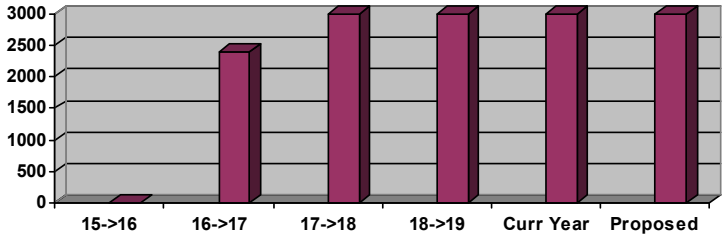
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-101-45-001-043**	Extn	**7801**	Proposed Amount	**$3,000.00**
Description	**LRMS SALARIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$2,400.00	$3,000.00	$3,000.00	Curr Appr	$3,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$3,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		LRMS Athletic Coordinator	3,000.00	Edit	KCAMPBELL

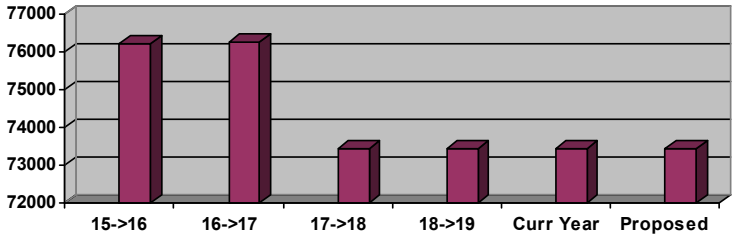
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-101-45-020-043**	Extn	**7802**	Proposed Amount	**$73,418.00**
Description	**Athletics-Coaches Sal-LR**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$76,223.00	$76,248.00	$73,418.00	$73,418.00	Curr Appr	$73,418.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$73,418.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Baseball/BoysHead CoachSpring	5,675.00	Edit	KCAMPBELL
11/01/2019		Basketball/BoysHead CoachWinter	5,675.00	Edit	KCAMPBELL
11/01/2019		Basketball/GirlsHead CoachWinter	5,675.00	Edit	KCAMPBELL
11/01/2019		CheerleadingCoachWinter	5,318.00	Edit	KCAMPBELL
11/01/2019		Cross Country/BoysHead CoachFall	5,675.00	Edit	KCAMPBELL
11/01/2019		Cross Country/GirlsHead CoachFall	5,675.00	Edit	KCAMPBELL
11/01/2019		Field HockeyHead CoachFall	5,675.00	Edit	KCAMPBELL
11/01/2019		Soccer/BoysHead CoachFall	5,675.00	Edit	KCAMPBELL
11/01/2019		Soccer/GirlsHead CoachFall	5,675.00	Edit	KCAMPBELL
11/01/2019		Softball/GirlsHead CoachSpring	5,675.00	Edit	KCAMPBELL
11/01/2019		Track/BoysHead CoachSpring	5,675.00	Edit	KCAMPBELL
11/01/2019		Track/GirlsHead CoachSpring	5,675.00	Edit	KCAMPBELL
11/01/2019		Wrestling/Boys Head Coach Winter	5,675.00	Edit	KCAMPBELL

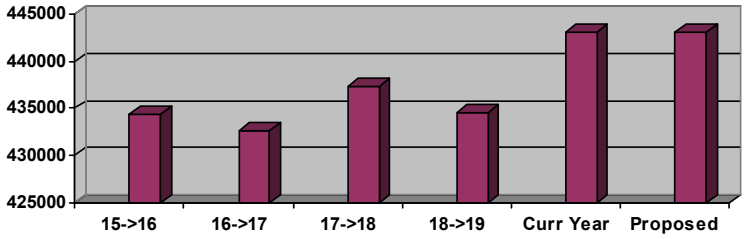
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-101-46-016-025**	Extn	**7803**	Proposed Amount	**$443,080.00**
Description	**COACHES/ ASST COACH-BMH**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$434,438.50	$432,725.00	$437,344.00	$434,509.00	Curr Appr	$443,080.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$443,080.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Baseball/BoysAsst. CoachSpring	5,733.00	Edit	ESARLUCA
11/01/2019		Baseball/BoysAsst. CoachSpring	5,733.00	Edit	ESARLUCA
11/01/2019		Baseball/BoysHead CoachSpring	8,625.00	Edit	ESARLUCA
11/01/2019		Basketball/BoysAsst. CoachWinter	5,733.00	Edit	ESARLUCA
11/01/2019		Basketball/BoysAsst. CoachWinter	5,733.00	Edit	ESARLUCA
11/01/2019		Basketball/BoysHead CoachWinter	8,625.00	Edit	ESARLUCA
11/01/2019		Basketball/GirlsAsst. CoachWinter	5,733.00	Edit	ESARLUCA
11/01/2019		Basketball/GirlsAsst. CoachWinter	5,733.00	Edit	ESARLUCA
11/01/2019		Basketball/GirlsHead CoachWinter	8,625.00	Edit	ESARLUCA
11/01/2019		Bowling/BoysHead CoachWinter	6,242.00	Edit	ESARLUCA
11/01/2019		Bowling/GirlsHead CoachWinter	6,242.00	Edit	ESARLUCA
11/01/2019		ChallengerCoachFall	1,500.00	Edit	ESARLUCA
11/01/2019		ChallengerCoachWinter	1,500.00	Edit	ESARLUCA
11/01/2019		Cheerleading Winter Asst	3,540.00	Edit	ESARLUCA
11/01/2019		Cheerleading, 1st SemesterAsst. CoachFal	3,540.00	Edit	ESARLUCA
11/01/2019		Cheerleading, 1st SemesterHead CoachFall	4,382.00	Edit	JEDWARDS
11/01/2019		Cheerleading, 2nd SemesterHead CoachWint	4,382.00	Edit	ESARLUCA
11/01/2019		Cross Country/BoysHead CoachFall	8,625.00	Edit	ESARLUCA
11/01/2019		Cross Country/GirlsHead CoachFall	8,625.00	Edit	ESARLUCA
11/01/2019		Field HockeyAsst. CoachFall	5,733.00	Edit	ESARLUCA
11/01/2019		Field HockeyHead CoachFall	8,625.00	Edit	ESARLUCA
11/01/2019		FootballAsst. CoachFall	5,733.00	Edit	ESARLUCA
11/01/2019		FootballAsst. CoachFall	5,733.00	Edit	ESARLUCA
11/01/2019		FootballAsst. CoachFall	5,733.00	Edit	ESARLUCA
11/01/2019		FootballAsst. CoachFall	5,733.00	Edit	ESARLUCA
11/01/2019		FootballAsst. CoachFall	5,733.00	Edit	ESARLUCA
11/01/2019		FootballAsst. CoachFall	5,733.00	Edit	ESARLUCA
11/01/2019		FootballHead CoachFall	8,625.00	Edit	ESARLUCA
11/01/2019		Golf Head CoachSpring	6,242.00	Edit	ESARLUCA
11/01/2019		GymnasticsAsst. CoachFall	5,733.00	Edit	ESARLUCA
11/01/2019		GymnasticsHead CoachFall	8,625.00	Edit	ESARLUCA
11/01/2019		Ice HockeyAsst. CoachWinter	5,733.00	Edit	ESARLUCA
11/01/2019		Ice HockeyHead CoachWinter	8,625.00	Edit	ESARLUCA
11/01/2019		Indoor Track Asst. Coach Winter	5,733.00	Edit	ESARLUCA
11/01/2019		Indoor Track Head Coach Winter boys	8,625.00	Edit	ESARLUCA
11/01/2019		Indoor Track Head Coach Winter girls	8,625.00	Edit	ESARLUCA
11/01/2019		Lacrosse/BoysAsst. CoachSpring	5,733.00	Edit	ESARLUCA
11/01/2019		Lacrosse/BoysHead CoachSpring	8,625.00	Edit	ESARLUCA
11/01/2019		Lacrosse/GirlsAsst. CoachSpring	5,733.00	Edit	ESARLUCA

Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account# **11-402-100-101-46-016-025** Extn **7803** Proposed Amount **$443,080.00**

Description **COACHES/ ASST COACH-BMH** Active Account? **Yes** Skip Printing? **No**

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Lacrosse/GirlsHead CoachSpring	8,625.00	Edit	ESARLUCA
11/01/2019		Outdoor Track/Boys & Girls Asst. Coach Spring	5,733.00	Edit	ESARLUCA
11/01/2019		Outdoor Track/Boys & GirlsAsst. Coach	5,733.00	Edit	ESARLUCA
11/01/2019		Outdoor Track/Boys & GirlsAsst. Coach	5,733.00	Edit	ESARLUCA
11/01/2019		Outdoor Track/BoysHead CoachSpring	8,625.00	Edit	ESARLUCA
11/01/2019		Outdoor Track/GirlsHead CoachSpring	8,625.00	Edit	ESARLUCA
11/01/2019		Soccer/BoysAsst. CoachFall	5,733.00	Edit	ESARLUCA
11/01/2019		Soccer/BoysAsst. CoachFall	5,733.00	Edit	ESARLUCA
11/01/2019		Soccer/BoysHead CoachFall	8,625.00	Edit	ESARLUCA
11/01/2019		Soccer/GirlsAsst. CoachFall	5,733.00	Edit	ESARLUCA
11/01/2019		Soccer/GirlsAsst. CoachFall	5,733.00	Edit	ESARLUCA
11/01/2019		Soccer/GirlsHead CoachFall	8,625.00	Edit	ESARLUCA
11/01/2019		Softball/GirlsAsst. CoachSpring	5,733.00	Edit	ESARLUCA
11/01/2019		Softball/GirlsAsst. CoachSpring	5,733.00	Edit	ESARLUCA
11/01/2019		Softball/GirlsHead CoachSpring	8,625.00	Edit	ESARLUCA
11/01/2019		Strength & ConditioningCoachFall	4,445.00	Edit	ESARLUCA
11/01/2019		Strength & ConditioningCoachSpring	4,445.00	Edit	ESARLUCA
11/01/2019		Strength & ConditioningCoachWinter	4,445.00	Edit	ESARLUCA
11/01/2019		Strength and Conditioning -Summer	3,000.00	Edit	ESARLUCA
11/01/2019		Swimming/BoysHead CoachWinter	8,625.00	Edit	ESARLUCA
11/01/2019		Swimming/GirlsHead CoachWinter	8,625.00	Edit	ESARLUCA
11/01/2019		Tennis/BoysAsst. CoachSpring	4,609.00	Edit	ESARLUCA
11/01/2019		Tennis/BoysHead CoachSpring	6,242.00	Edit	ESARLUCA
11/01/2019		Tennis/GirlsAsst. CoachFall	4,609.00	Edit	ESARLUCA
11/01/2019		Tennis/GirlsHead CoachFall	6,242.00	Edit	ESARLUCA
11/01/2019		Volleyball Asst Coach Fall	5,733.00	Edit	ESARLUCA
11/01/2019		Volleyball Head Coach Fall	8,625.00	Edit	ESARLUCA
11/01/2019		VolleyballAsst. CoachFall	5,733.00	Edit	ESARLUCA
11/01/2019		WrestlingAsst. CoachWinter	5,733.00	Edit	ESARLUCA
11/01/2019		WrestlingAsst. CoachWinter	5,733.00	Edit	ESARLUCA
11/01/2019		WrestlingHead CoachWinter	8,625.00	Edit	ESARLUCA

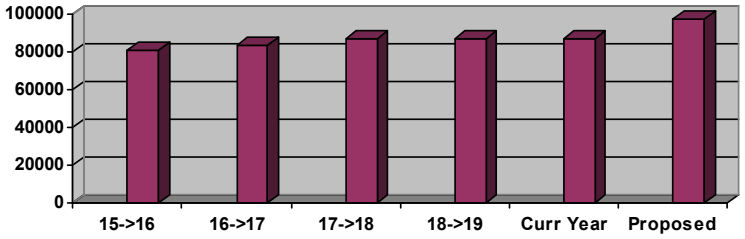
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-101-46-116-025**	Extn	**7804**	Proposed Amount	**$97,560.00**
Description	**ATHLETIC TRAINER-BMHS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$80,775.00	$83,820.00	$87,010.00	$87,004.40	Curr Appr	$87,010.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$10,550.00**	**12.13%**	**$97,560.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Athl Tr-PENROD, SUSAN	97,560.00	Import	MROBERTS

Brick Board of Education

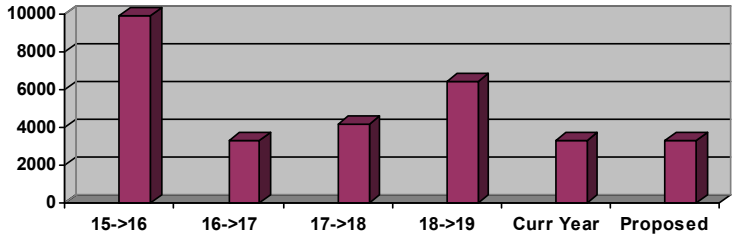
Budget Projection : Account Detail Report [Step 1]

Account# **11-402-100-101-46-216-025** Extn **7805** Proposed Amount **$3,300.00**

Description **BM ATH TRN XTRA COVERAGE** Active Account? **Yes** Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$9,880.00	$3,272.50	$4,182.50	$6,423.75	Curr Appr	$3,300.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$3,300.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		22 Days @ $150/day	3,300.00	Edit	ESARLUCA

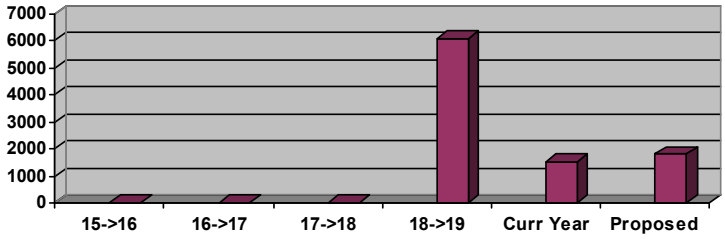
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-101-46-316-025**	Extn	**7806**	Proposed Amount	**$1,800.00**
Description	**BMHS SUB ATH. TRAINER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$6,070.00	Curr Appr	$1,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$300.00**	**20.00%**	**$1,800.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		12 @ 150	1,800.00	Edit	ESARLUCA

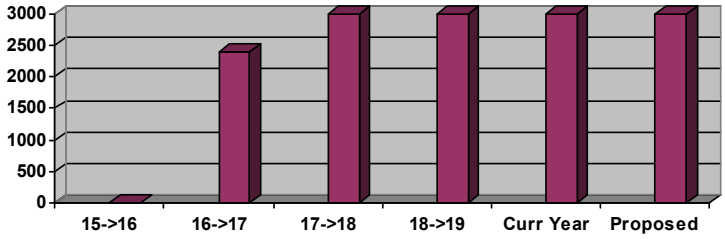
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-101-47-001-090**	Extn	**7807**	Proposed Amount	**$3,000.00**
Description	**VMMS COORDINATOR**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$2,400.00	$3,000.00	$3,000.00	Curr Appr	$3,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$3,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Vetrerans Memorial Middle Sports Coordinator	3,000.00	Edit	RKOTSIANAS

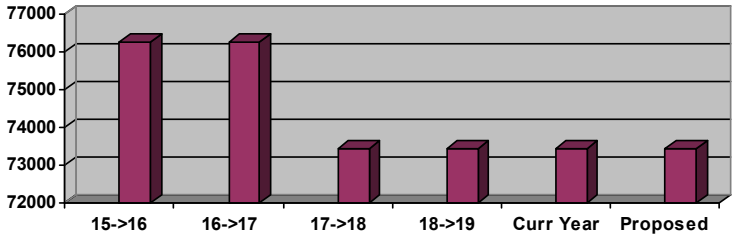
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-101-47-025-090**	Extn	**7808**	Proposed Amount	**$73,418.00**
Description	**Athletics-Coaches Sal-VM**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$76,248.00	$76,248.00	$73,418.00	$73,418.00	Curr Appr	$73,418.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$73,418.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Baseball/Boys Head CoachSpring	5,675.00	Edit	RKOTSIANAS
11/01/2019		Basketball/Boys Head Coach Winter	5,675.00	Edit	RKOTSIANAS
11/01/2019		Basketball/Girls Head Coach Winter	5,675.00	Edit	RKOTSIANAS
11/01/2019		Cheerleading Head Coach Winter	5,318.00	Edit	RKOTSIANAS
11/01/2019		Cross Country/Boys Head Coach Fall	5,675.00	Edit	RKOTSIANAS
11/01/2019		Cross Country/Girls Head Coach Fall	5,675.00	Edit	RKOTSIANAS
11/01/2019		Field Hockey Head Coach Fall	5,675.00	Edit	RKOTSIANAS
11/01/2019		Soccer/Boys Head Coach Fall	5,675.00	Edit	RKOTSIANAS
11/01/2019		Soccer/Girls Head Coach Fall	5,675.00	Edit	RKOTSIANAS
11/01/2019		Softball/Girls Head Coach Spring	5,675.00	Edit	RKOTSIANAS
11/01/2019		Track Boys Head Coach Spring	5,675.00	Edit	RKOTSIANAS
11/01/2019		Track Girls Head Coach Spring	5,675.00	Edit	RKOTSIANAS
11/01/2019		Wrestling Head Coach Winter	5,675.00	Edit	RKOTSIANAS

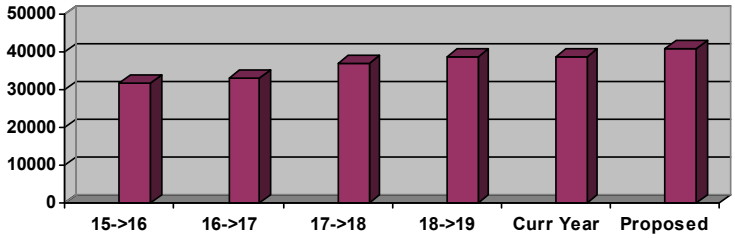
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-105-44-000-020**	Extn	**7809**	Proposed Amount	**$40,738.00**
Description	**BTHS ATHLETIC CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$31,633.67	$33,216.00	$37,104.96	$38,774.88	Curr Appr	$38,775.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,963.00**	**5.06%**	**$40,738.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Athl Cleric-REDDAN, MARGARET	40,738.00	Edit	MROBERTS

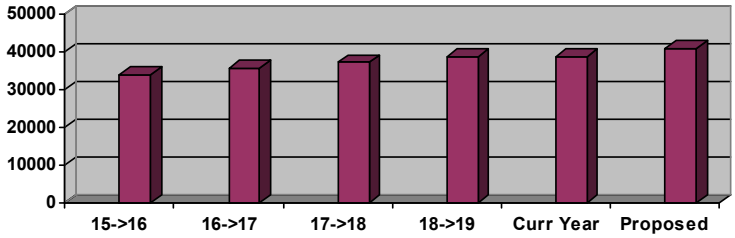
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-105-46-216-025**	Extn	**7810**	Proposed Amount	**$40,794.00**
Description	**BMHS ATHLETIC CLERICAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$33,781.97	$35,470.80	$37,155.84	$38,827.92	Curr Appr	$38,828.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,966.00**	**5.06%**	**$40,794.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019	1.00	Athl Cleric-PETRACCORO, SARA	40,794.00	Edit	MROBERTS

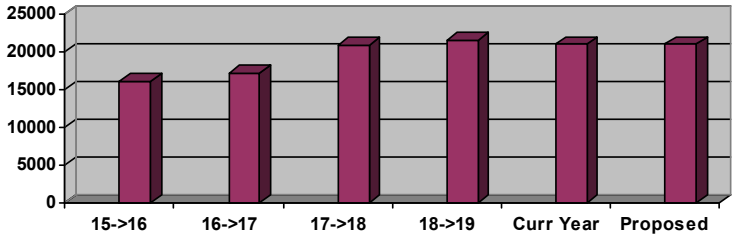
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-110-44-000-020**	Extn	**7811**	Proposed Amount	**$20,970.00**
Description	**BTHS/ATH. EVENT WRK. SAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$16,030.00	$17,076.00	$20,817.00	$21,434.00	Curr Appr	$20,970.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$20,970.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Clock Operators/Timers - Fall Sports Season	3,700.00	Edit	PPANUSKA
11/01/2019		Clock Operators/Timers - Spring Sports Season	2,100.00	Edit	PPANUSKA
11/01/2019		Clock Operators/Timers - Winter Sports Season	4,500.00	Edit	PPANUSKA
11/01/2019		Crowd Control - Fall Sports Season	1,080.00	Edit	PPANUSKA
11/01/2019		Crowd Control - Winter Sports Season	2,200.00	Edit	PPANUSKA
11/01/2019		Football Chain Crew	945.00	Edit	PPANUSKA
11/01/2019		Gate Security - Fall Sports Season	945.00	Edit	PPANUSKA
11/01/2019		Scorebook - Fall Sports Season	250.00	Edit	PPANUSKA
11/01/2019		Scorebook - Winter Sports Season	1,800.00	Edit	PPANUSKA
11/01/2019		Ticket Collectors - Fall Sports Season	750.00	Edit	PPANUSKA
11/01/2019		Ticket Sellers - Fall Sports Season	1,600.00	Edit	PPANUSKA
11/01/2019		Ticket Sellers - Winter Sports Season	1,100.00	Edit	PPANUSKA

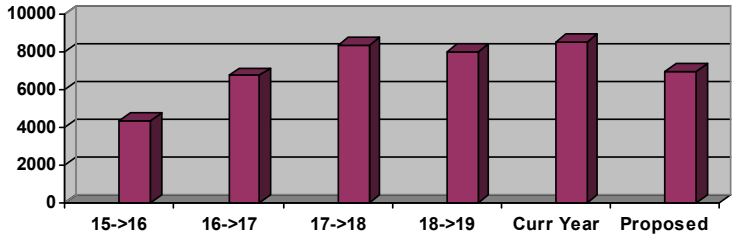
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-110-45-000-043**	Extn	**7812**	Proposed Amount	**$6,957.00**
Description	**LRMS/ATH. EVENT WRK. SAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$4,376.00	$6,736.00	$8,360.00	$8,006.00	Curr Appr	$8,551.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,594.00**	**-18.64%**	**$6,957.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% Less reduction ticket takers, clock operators	-1,594.00	Edit	KCAMPBELL
11/01/2019		Ticket Takers, Clock Operators, Crowd Control, etc	8,551.00	Edit	KCAMPBELL

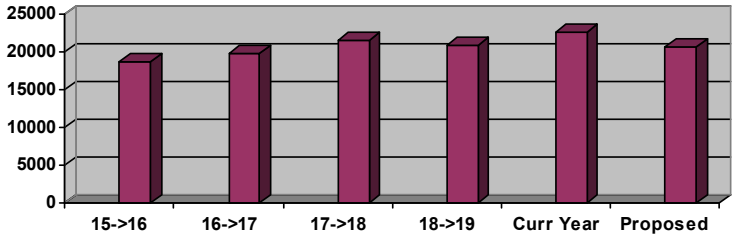
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-110-46-000-025**	Extn	**7813**	Proposed Amount	**$20,740.00**
Description	**BMHS/ATH. EVENT WRK. SAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$18,724.00	$19,688.00	$21,499.50	$20,826.75	Curr Appr	$22,570.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,830.00**	**-8.11%**	**$20,740.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		BMHS Announce Fall Season	250.00	Edit	ESARLUCA
11/01/2019		BMHS Announcer- Winter Season	600.00	Edit	ESARLUCA
11/01/2019		BMHS Crowd Control - Winter Season	1,550.00	Edit	ESARLUCA
11/01/2019		BMHS Crowd Control -Fall Season	3,180.00	Edit	ESARLUCA
11/01/2019		BMHS Fall Season - Clock Operators/Timers	2,680.00	Edit	ESARLUCA
11/01/2019		BMHS FB Chain Gang - Fall Season	1,215.00	Edit	ESARLUCA
11/01/2019		BMHS Scorebook- Winter Sport season	945.00	Edit	ESARLUCA
11/01/2019		BMHS Spring Season - Clock Operators/Timers	2,300.00	Edit	ESARLUCA
11/01/2019		BMHS Ticket Collectors - Fall Season	1,440.00	Edit	ESARLUCA
11/01/2019		BMHS Ticket Collectors - Winter Season	1,200.00	Edit	ESARLUCA
11/01/2019		BMHS Ticket Sellers - Fall Season	1,200.00	Edit	ESARLUCA
11/01/2019		BMHS Ticket Sellers - Winter Season	1,200.00	Edit	ESARLUCA
11/01/2019		BMHS Winter Season - Clock Operators/Timers	2,980.00	Edit	ESARLUCA

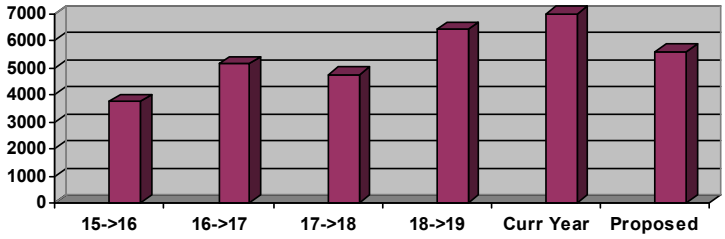
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-110-47-000-090**	Extn	**7814**	Proposed Amount	**$5,601.00**
Description	**VMMS/ATH. EVENT WRK. SAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,744.00	$5,142.00	$4,765.00	$6,418.00	Curr Appr	$7,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,399.00**	**-19.99%**	**$5,601.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Budgeted under Atheltic Officials and then transferred here after July 1st.

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		VMMS Employee workers	5,601.00	Edit	RKOTSIANAS

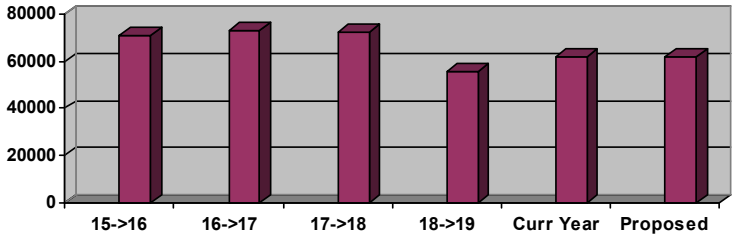
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-500-44-000-020**	Extn	**7815**	Proposed Amount	**$62,195.00**
Description	**BTHS ATH. OFFICIALS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$70,877.24	$72,914.71	$72,500.00	$55,935.50	Curr Appr	$62,195.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$62,195.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Includes Freshman program now that BTHS is part of Class A South.

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Assignor Fees - Fall Sports 20-21 SY	1,425.00	Edit	MREDDAN
11/01/2019		Assignor Fees - Spring Sports 20-21 SY	875.00	Edit	MREDDAN
11/01/2019		Assignor Fees - Winter Sports 20-21 SY	1,695.00	Edit	MREDDAN
11/01/2019		Fall Officials - Varsity/JV/Frosh Levels	24,100.00	Edit	MREDDAN
11/01/2019		Spring Officials - Varsity /JV/Frosh Levels	15,800.00	Edit	MREDDAN
11/01/2019		Winter Officials - Varsity/JV/Frosh Levels	18,300.00	Edit	MREDDAN

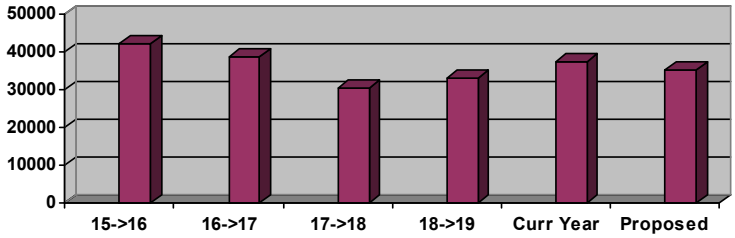
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-500-44-001-020**	Extn	**7816**	Proposed Amount	**$35,300.00**
Description	**BTHS ATHLETICS RENTAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$42,045.76	$38,757.03	$30,313.84	$33,157.00	Curr Appr	$37,300.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-2,000.00**	**-5.36%**	**$35,300.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Bradley Bowl - Shore Conference Bowling 2021	250.00	Edit	MREDDAN
11/01/2019		Golf Course - BHS Golf - Spring 2021	3,200.00	Edit	MREDDAN
11/01/2019		Howell Ice World - BHS Ice Hockey Winter 20-21	12,500.00	Edit	MREDDAN
11/01/2019		Mr. John - Portable Restroom Fall - 2019	750.00	Edit	MREDDAN
11/01/2019		Neptune Aquatic Center - BHS B/G Swimming 20-21	13,000.00	Edit	MREDDAN
11/01/2019		Ocean Lanes - B/G Bowling Winter 20-21	5,600.00	Edit	MREDDAN

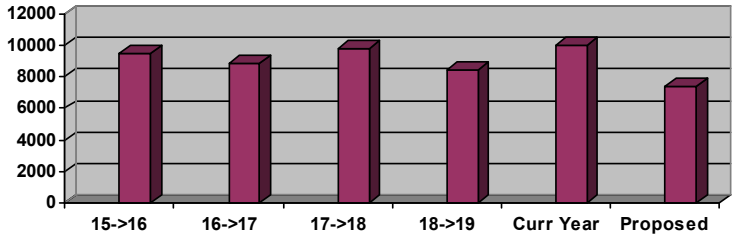
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-500-45-000-043**	Extn	**7817**	Proposed Amount	**$7,368.00**
Description	**LRMS ATH OFFICIALS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$9,520.00	$8,857.00	$9,778.00	$8,469.00	Curr Appr	$10,049.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-2,681.00**	**-26.68%**	**$7,368.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% Less reduction Officials	-2,862.00	Add	BBLAIR
11/01/2019		Administrative Middle School League Fee	550.00	Edit	KCAMPBELL
11/01/2019		Assignor Fees	680.00	Edit	BBLAIR
11/01/2019		Fall Officials	2,750.00	Edit	BBLAIR
11/01/2019		Spring Officials	2,425.00	Edit	BBLAIR
11/01/2019		Winter Officials	3,825.00	Edit	BBLAIR

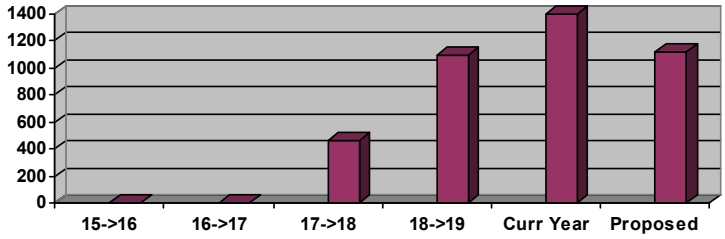
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-500-45-001-043**	Extn	**7818**	Proposed Amount	**$1,125.00**
Description	**LRMS ATHLETICS RENTAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$467.32	$1,095.71	Curr Appr	$1,400.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-275.00	-19.64%	$1,125.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Rental Portable Restroom	1,125.00	Edit	KCAMPBELL

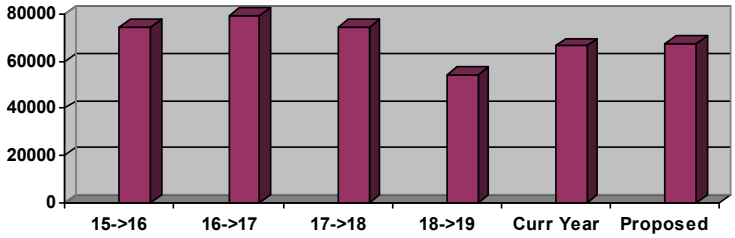
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-500-46-000-025**	Extn	**7819**	Proposed Amount	**$67,311.00**
Description	**BMHS ATH OFFICIALS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$74,232.78	$79,294.56	$74,602.25	$54,069.00	Curr Appr	$66,410.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$901.00**	**1.36%**	**$67,311.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Fall Official Assigning fees 2020/2021 SY	1,350.00	Edit	ESARLUCA
11/01/2019		Fall Official fees All levels 2020/2021 SY	25,781.00	Edit	ESARLUCA
11/01/2019		Spring Official Assigning fees 2020/2021 SY	889.00	Edit	ESARLUCA
11/01/2019		Spring Sport Official fees All Levels 2020/2021 SY	20,565.00	Edit	ESARLUCA
11/01/2019		Winter Official Assigning fees 2020/2021 SY	889.00	Edit	ESARLUCA
11/01/2019		Winter Official fees All Levels 2020/2021 SY	17,837.00	Edit	ESARLUCA

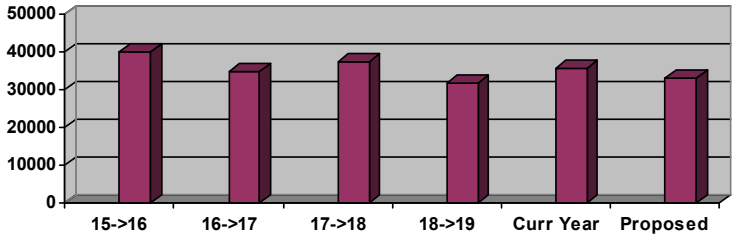
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-500-46-001-025**	Extn	**7820**	Proposed Amount	**$33,000.00**
Description	**BMHS ATHLETICS RENTAL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$40,104.69	$34,687.85	$37,330.86	$31,720.51	Curr Appr	$35,475.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-2,475.00**	**-6.98%**	**$33,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Bowling Lanes Rental fee for B&G Teams	5,300.00	Edit	ESARLUCA
11/01/2019		Bowling- Shore Conference lane rental fee	200.00	Edit	ESARLUCA
11/01/2019		Ice Time Rental - Ice Hockey Team (per hour fee)	11,000.00	Edit	ESARLUCA
11/01/2019		Neptune Aquatic Center Rental - B&G Swim Team	13,000.00	Edit	ESARLUCA
11/01/2019		Portable restroom Rental Fee	2,200.00	Edit	ESARLUCA
11/01/2019		Spring Meadow Golf Course Rental Fee	1,300.00	Edit	ESARLUCA

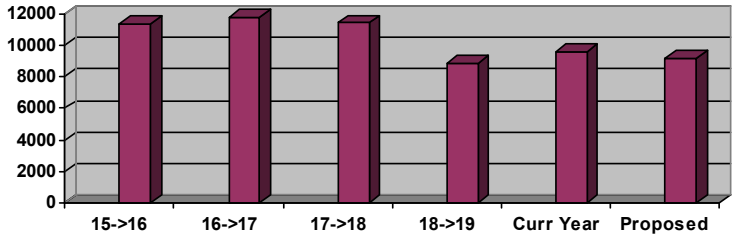
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-500-47-000-090**	Extn	**7821**	Proposed Amount	**$9,201.00**
Description	**VMMS ATH FEES OFFICIALS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$11,392.50	$11,792.95	$11,422.00	$8,858.94	Curr Appr	$9,580.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-379.00**	**-3.96%**	**$9,201.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Fall Officials	2,867.00	Edit	RKOTSIANAS
01/31/2020		OCIAL ANNUAL FEES	500.00	Add	MDEROSA
11/01/2019		Spring Officials	2,120.00	Edit	RKOTSIANAS
11/01/2019		Winter Officials	3,714.00	Edit	RKOTSIANAS

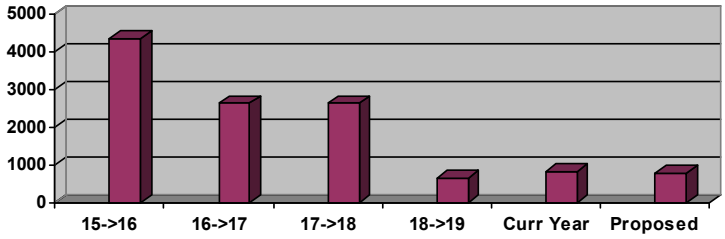
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-500-95-500-000**	Extn	**7822**	Proposed Amount	**$800.00**
Description	**CENT. COPY ATHLETICS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$4,327.00	$2,630.00	$2,630.00	$663.08	Curr Appr	$834.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-34.00**	**-4.08%**	**$800.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Copier Maintenance	800.00	Edit	JBAIO

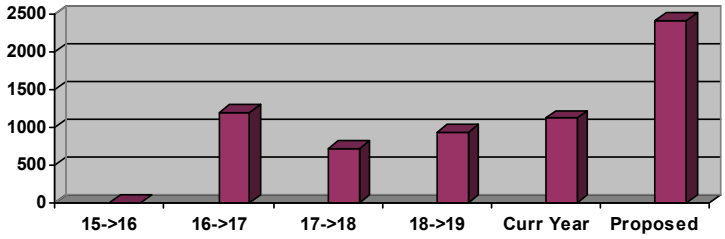
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-580-44-000-020**	Extn	**7823**	Proposed Amount	**$2,420.00**
Description	**BTHS ATHLETIC TRAVEL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$1,188.40	$723.53	$930.37	Curr Appr	$1,120.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$1,300.00	116.07%	$2,420.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Athletic Director Mileage (OOD only)	520.00	Edit	MREDDAN
11/01/2019		Athletic Trainer Mileage	200.00	Edit	MREDDAN
11/01/2019		DAANJ Conference-AD	500.00	Edit	MREDDAN
11/30/2019		Wrestling Coaches/Athletes to NJSIAA in AC, NJ	1,200.00	Add	MREDDAN

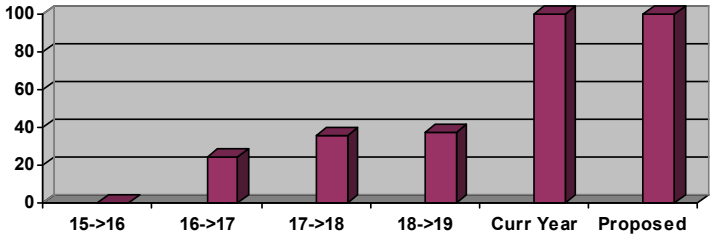
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-580-45-000-043**	Extn	**7824**	Proposed Amount	**$100.00**
Description	**LRMS ATHLETIC TRAVEL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$24.18	$35.76	$37.26	Curr Appr	$100.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$100.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Travel Expense	100.00	Edit	KCAMPBELL

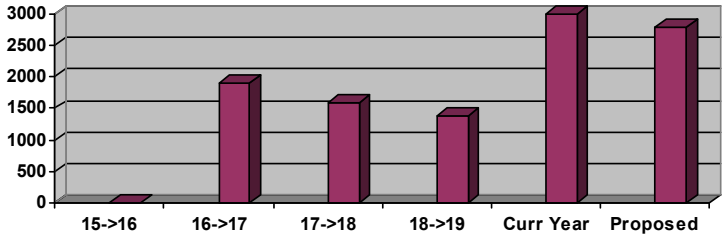
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-580-46-000-025**	Extn	**7825**	Proposed Amount	**$2,800.00**
Description	**BMHS ATHLETIC TRAVEL**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$1,913.49	$1,591.82	$1,387.81	Curr Appr	$3,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-200.00**	**-6.67%**	**$2,800.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Athletic Director Conference	900.00	Edit	ESARLUCA
11/01/2019		Athletic Director Mileage 2020/2021 SY	1,600.00	Edit	ESARLUCA
11/01/2019		Athletic Trainer Mileage 2020/2021 SY	300.00	Edit	ESARLUCA

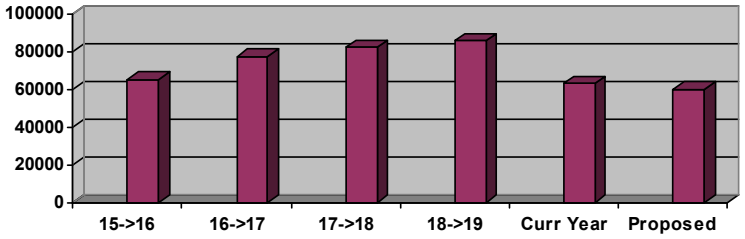
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-610-44-000-020**	Extn	**7826**	Proposed Amount	**$60,295.00**
Description	**BTHS ATHLETICS SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$65,323.00	$77,210.87	$82,155.04	$85,622.43	Curr Appr	$62,987.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-2,692.00	-4.27%	$60,295.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% reduction Wind Screen	-3,500.00	Add	JEDWARDS
11/01/2019		Athletic Office - Var letters/Pre-Printed Supplies	2,500.00	Edit	MREDDAN
11/01/2019		Athletic Trainer - Supplies	8,000.00	Edit	MREDDAN
11/30/2019		Baseball - Fencing / Wind Screen	3,500.00	Add	MREDDAN
11/01/2019		Baseball - Supplies	3,300.00	Edit	MREDDAN
11/01/2019		Boys Basketball - Supplies	1,000.00	Edit	MREDDAN
11/01/2019		Boys Cross Country - Supplies	300.00	Edit	MREDDAN
11/01/2019		Boys Lacrosse - Supplies	1,000.00	Edit	MREDDAN
11/01/2019		Boys Soccer - Supplies	1,000.00	Edit	MREDDAN
11/01/2019		Boys Spring Track - Supplies	800.00	Edit	MREDDAN
11/01/2019		Boys Swimming - Supplies	2,000.00	Edit	MREDDAN
11/01/2019		Boys Tennis - Supplies	600.00	Edit	MREDDAN
11/01/2019		Boys Winter Track - Supplies	800.00	Edit	MREDDAN
11/01/2019		Cheer - Supplies (Tear A Way Banner)	1,195.00	Edit	MREDDAN
10/31/2019		Cheer - Uniforms (25 Sets)	4,000.00	Edit	MREDDAN
11/01/2019		Football - Supplies	9,800.00	Edit	MREDDAN
11/01/2019		Girls Basketball - Supplies	1,000.00	Edit	MREDDAN
11/01/2019		Girls Cross-Country - Supplies	300.00	Edit	MREDDAN
11/01/2019		Girls Field Hockey - Supplies	1,000.00	Edit	MREDDAN
11/01/2019		Girls Lacrosse - Supplies	1,000.00	Edit	MREDDAN
11/01/2019		Girls Soccer - Supplies	1,000.00	Edit	MREDDAN
10/31/2019		Girls Soccer - Uniforms (30 H/A Sets)	3,500.00	Add	MREDDAN
11/01/2019		Girls Softball - Supplies	1,000.00	Edit	MREDDAN
11/01/2019		Girls Spring Track - Supplies	800.00	Edit	MREDDAN
11/01/2019		Girls Swimming - Supplies	2,000.00	Edit	MREDDAN
11/01/2019		Girls Tennis - Supplies	600.00	Edit	MREDDAN
11/01/2019		Girls Volleyball - Supplies	800.00	Edit	MREDDAN
11/01/2019		Girls Winter Track - Supplies	800.00	Edit	MREDDAN
11/01/2019		Golf - Supplies	2,400.00	Edit	MREDDAN
11/01/2019		Gymnastics - Supplies	1,000.00	Edit	MREDDAN
11/01/2019		Ice Hockey - Supplies	1,500.00	Edit	MREDDAN
10/31/2019		Volleyball - Uniforms (20 Game Jerseys)	2,000.00	Add	MREDDAN
11/01/2019		Wrestling - Supplies	3,300.00	Edit	MREDDAN

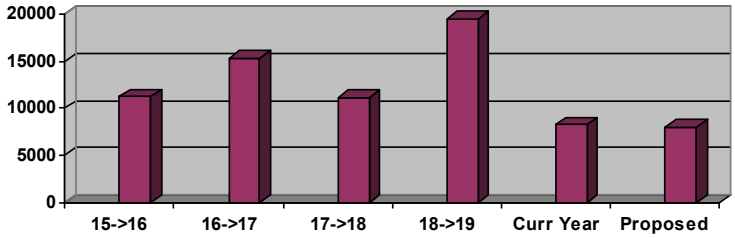
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-610-45-000-043**	Extn	**7827**	Proposed Amount	**$8,064.00**
Description	**LRMS-ATHLETICS SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$11,208.05	$15,352.46	$11,125.19	$19,464.49	Curr Appr	$8,263.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-199.00	-2.41%	$8,064.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Baseball - Hats, socks, replacement Jerseys	593.00	Edit	KCAMPBELL
11/01/2019		Baseball - Supplies	941.00	Edit	KCAMPBELL
11/01/2019		Boys Basketball - Supplies	340.00	Edit	KCAMPBELL
11/01/2019		Boys/Girls Soccer - Socks	268.00	Edit	KCAMPBELL
11/01/2019		Boys/Girls Soccer - Supplies both programs	580.00	Edit	KCAMPBELL
11/01/2019		Boys/Girls Track - Supplies	1,210.00	Edit	KCAMPBELL
11/01/2019		Boys/Girls XC - Supplies	556.00	Edit	KCAMPBELL
11/01/2019		Cheerleading - Supplies	200.00	Edit	KCAMPBELL
11/01/2019		Field Hockey - Supplies	597.00	Edit	KCAMPBELL
11/01/2019		Girls Basketball - Supplies	233.00	Edit	KCAMPBELL
11/01/2019		Girls/Boys Track - Shirts & Shorts	639.00	Edit	KCAMPBELL
11/01/2019		Softball - Supplies	290.00	Edit	KCAMPBELL
11/01/2019		Wrestling - Supplies	979.00	Edit	KCAMPBELL
11/30/2019		Wrestling - Sweatsuits	638.00	Edit	KCAMPBELL

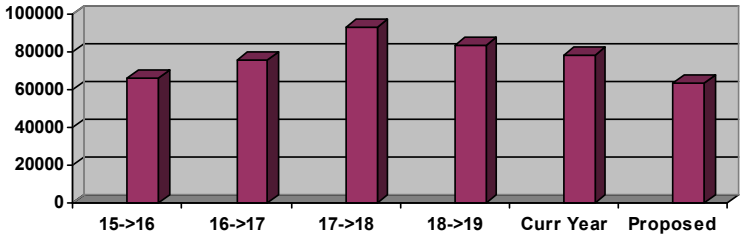
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-610-46-000-025**	Extn	**7828**	Proposed Amount	**$63,719.00**
Description	**BMHS ATHLETICS SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$65,857.03	$75,970.47	$93,354.27	$83,548.38	Curr Appr	$78,020.66

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-14,301.66	-18.33%	$63,719.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		AED Batteries (Cardiac Science) 2	300.00	Add	ESARLUCA
11/30/2019		AED Batteries (Defibtech Lifeline)	170.00	Add	ESARLUCA
11/30/2019		AED Batteries (Philipss Heart Start) 1	170.00	Add	ESARLUCA
11/01/2019		B & G Swimming- Suits, Caps & shirts	2,513.00	Edit	ESARLUCA
11/01/2019		Baseball- Balls, pants & Equipment	3,800.00	Edit	ESARLUCA
11/30/2019		Bleacher Blowers	300.00	Add	ESARLUCA
11/30/2019		Boys & Girls Bowling shirts (30)	1,050.00	Add	ESARLUCA
11/01/2019		Boys & Girls Tennis- Balls, scorebooks & grips	1,130.00	Edit	ESARLUCA
11/01/2019		Boys Basketball- Home Uniform & balls scorebooks	2,500.00	Edit	ESARLUCA
11/01/2019		Boys Cross Country-singlets, spikes	2,200.00	Edit	ESARLUCA
11/01/2019		Boys Lacrosse- Balls, pinnies, scorebooks	1,862.00	Edit	ESARLUCA
11/01/2019		Boys Soccer- Socks, Balls, Nets& scorebooks	1,739.00	Edit	ESARLUCA
11/01/2019		Boys W&S Track- Singlets, stop watches, hurdles	1,880.00	Edit	ESARLUCA
11/01/2019		Cardiac Science AED Pads Electrodes	203.00	Edit	ESARLUCA
11/01/2019		Cheerleading- Poms- 2 sets, Bow's and gloves	1,689.00	Edit	ESARLUCA
11/01/2019		Field Hockey- Balls,Socks, Air Horns, Nets	1,564.00	Edit	ESARLUCA
11/01/2019		Football- Helmets, pads, socks, balls & equipment	6,813.00	Edit	ESARLUCA
11/01/2019		Girls Basketball-Balls and Socks & equipment	1,464.00	Edit	ESARLUCA
11/01/2019		Girls Cross Country- Singlets & Spikes	1,880.00	Edit	ESARLUCA
11/01/2019		Girls Lacrosse- Balls & Socks, Goggles	1,450.00	Edit	ESARLUCA
11/01/2019		Girls Soccer- Balls, Socks Goals & Equipment	2,228.00	Edit	ESARLUCA
11/01/2019		Girls W&S Track- High jump standards, hurdle cart	1,900.00	Edit	ESARLUCA
11/01/2019		Golf- Balls and Gloves	886.00	Edit	ESARLUCA
11/01/2019		Gymnastic- Leotards (21)	3,095.00	Edit	ESARLUCA
11/01/2019		Ice Hockey- Hose (2 sets) of 24	488.00	Edit	ESARLUCA
11/01/2019		Office- Chairs & folding tables	1,000.00	Edit	ESARLUCA
11/01/2019		Office- Pre-Printed Supplies Athletic Vouchers	254.00	Edit	ESARLUCA
11/30/2019		Philips Heart Start AED Pads (2)	120.00	Edit	ESARLUCA
11/30/2019		Softball Base cover w/ mounts/plugs 1 set	420.00	Add	ESARLUCA
11/01/2019		Softball-Balls, Helmets, Socks , Belts	1,520.00	Edit	ESARLUCA
11/01/2019		Trainer-Athletic Trainer Supplies 2020/2021SY	7,800.00	Edit	ESARLUCA
11/01/2019		Varsity Letters (350) of each) & Plaques (2)	1,561.00	Edit	ESARLUCA
11/01/2019		Volleyball- Uniforms, Balls, Socks & Equip.	2,361.00	Edit	ESARLUCA
11/01/2019		Weight Room- Bars, weights and equipment	2,000.00	Edit	ESARLUCA
11/01/2019		Wrestling-Singlets, Head gear, cleaners & equip	3,409.00	Edit	ESARLUCA

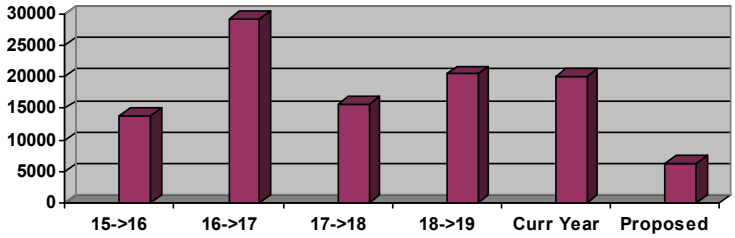
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-610-47-000-090**	Extn	**7829**	Proposed Amount	**$6,229.00**
Description	**VMMS-ATHLETICS SUPPLIES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$13,764.31	$29,233.82	$15,664.75	$20,465.45	Curr Appr	$19,999.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-13,770.00	-68.85%	$6,229.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

Increase due to new uniforms for girls soccer

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Fall Boy Soccer-Field Flags, Balls, Ball Bag & Sox	594.27	Edit	MDEROSA
11/01/2019		Fall Field Hockey-Scorebook, Stick Tape & Uniforms	777.06	Edit	MDEROSA
11/01/2019		Fall Girls Soccer-Scorebook, Balls & Uniforms	1,289.88	Edit	MDEROSA
01/31/2020		Rounding	-0.18	Add	JEDWARDS
11/01/2019		Spring Baseball-Balls, Unforms, Hats	1,534.80	Edit	MDEROSA
11/01/2019		Spring Boys/Girls Track - Hurdles	159.27	Edit	MDEROSA
11/01/2019		Spring Softball-Balls, Shirts, Belts, Scorebook	435.65	Edit	MDEROSA
11/01/2019		Winter Cheer - Uniforms	401.75	Edit	MDEROSA
11/01/2019		Winter Girls BBall- Slip Pads, Balls	150.80	Edit	MDEROSA
11/01/2019		Winter Wrestling - Headgear, Mat Cleaner	885.70	Edit	MDEROSA

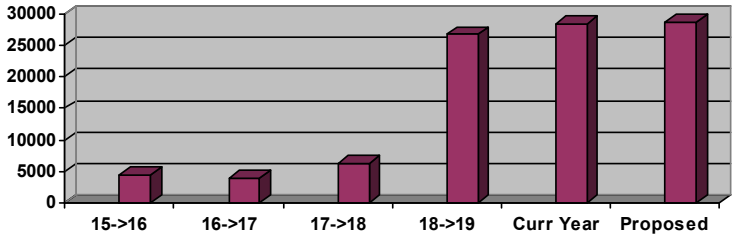
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-800-44-000-020**	Extn	**7830**	Proposed Amount	**$28,705.00**
Description	**BTHS ATHLETICS DUES/FEES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$4,460.00	$3,859.00	$6,315.00	$26,723.31	Curr Appr	$28,379.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$326.00**	**1.15%**	**$28,705.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		BHS Athletic Trainer - Annual Dues 2020-2021	200.00	Edit	MREDDAN
11/01/2019		BHS Wrestling Region 6 Annual Dues 2020-2021	60.00	Edit	MREDDAN
11/01/2019		Football - Sport Scope Endzone camera software	500.00	Edit	MREDDAN
11/01/2019		HUDL Sideline Program- Annual Renewal 20-21 SY	3,000.00	Edit	MREDDAN
11/01/2019		NJSIAA - Annual Dues 2020-2021	2,500.00	Edit	MREDDAN
11/01/2019		NJSIAA - Attendance @ Annual Banquets 20-21 SY	500.00	Edit	MREDDAN
11/01/2019		RSchool Scheduling Program - Renewal 20-21 SY	595.00	Edit	MREDDAN
11/01/2019		SBCA - Baseball Annual Dues 20-21 SY	50.00	Edit	MREDDAN
11/01/2019		Shore Conference - Anuual Dues 2020-2021	1,800.00	Edit	MREDDAN
11/01/2019		Tournament Entry Fees - Fall	4,300.00	Edit	MREDDAN
11/01/2019		Tournament Entry Fees - Spring	5,800.00	Edit	MREDDAN
11/01/2019		Tournament Entry Fees - Winter	9,400.00	Edit	MREDDAN

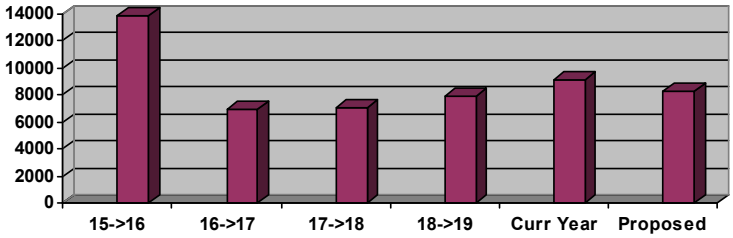
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-800-44-001-020**	Extn	**7831**	Proposed Amount	**$8,300.00**
Description	**BTHS ATHLETICS OTHER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$13,919.20	$6,924.80	$7,021.90	$7,900.65	Curr Appr	$9,100.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-800.00**	**-8.79%**	**$8,300.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		Recondition of Field Hockey Goalie Equipment	300.00	Add	MREDDAN
11/01/2019		Recondition of Football Helmets/Shldr. Pads/Cloth	7,000.00	Edit	MREDDAN
11/01/2019		Recondition of Porta-Phone Headsets	1,000.00	Edit	MREDDAN

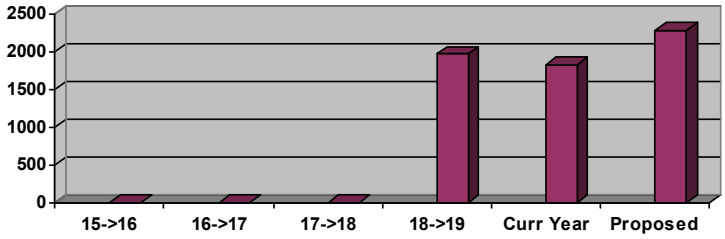
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-800-45-000-043**	Extn	**7832**	Proposed Amount	**$2,280.00**
Description	**OTHER OBJECTS/FEES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$1,966.00	Curr Appr	$1,830.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$450.00	24.59%	$2,280.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Tournament Fees	2,280.00	Edit	KCAMPBELL

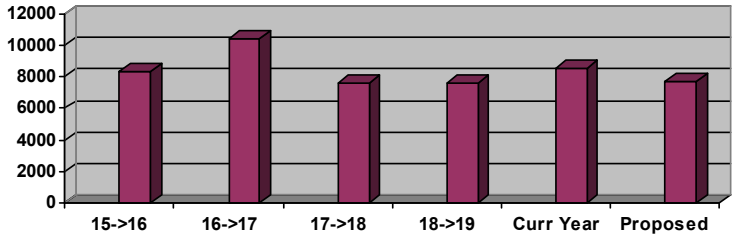
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-800-46-000-025**	Extn	**7833**	Proposed Amount	**$7,696.00**
Description	**BMHS ATHLETICS OTHER**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$8,382.10	$10,464.70	$7,583.25	$7,626.33	Curr Appr	$8,531.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-835.00**	**-9.79%**	**$7,696.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Dry Cleaning Cheer Uniforms (35)	140.00	Edit	ESARLUCA
11/01/2019		Football Shoulder Pads Reconditioning (116 pairs)	1,392.00	Edit	ESARLUCA
11/01/2019		Reconditioning Boys Lacrosse Jerseys & Helmets	200.00	Edit	ESARLUCA
11/01/2019		Reconditioning Football Helmets (128)	5,376.00	Edit	ESARLUCA
11/01/2019		Reconditioning Football Jerseys 3 sets all levels	340.00	Edit	ESARLUCA
11/30/2019		Reconditioning Football pants	248.00	Edit	ESARLUCA

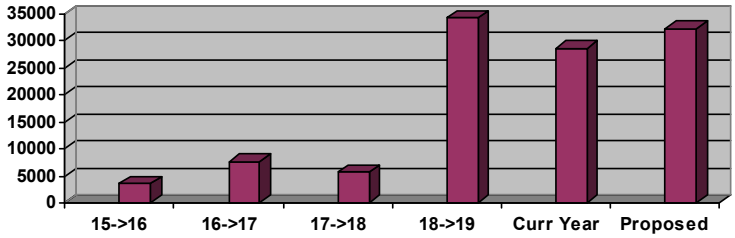
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-800-46-001-025**	Extn	**7834**	Proposed Amount	**$32,170.00**
Description	**BMHS ATHLETICS DUES/FEES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,500.00	$7,744.00	$5,645.00	$34,236.55	Curr Appr	$28,574.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$3,596.00**	**12.58%**	**$32,170.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		AD Annual DAANJ Dues	375.00	Edit	ESARLUCA
11/01/2019		Annual State Banquets 2020/2021 (6)	400.00	Edit	ESARLUCA
11/01/2019		Fall Tournament Fees	4,000.00	Edit	ESARLUCA
11/01/2019		Hudl Football Sideline Package	1,500.00	Edit	ESARLUCA
11/01/2019		Hudl online video Network Subscription 2020/2021	4,000.00	Edit	ESARLUCA
11/01/2019		Ice Hockey Tournament	1,500.00	Edit	ESARLUCA
01/31/2020		Impact Concussion 1 year Subscrip. (1000 tests)	1,300.00	Add	ESARLUCA
11/01/2019		N.J.S.I.A.A. Annual State Dues 2020/2021	2,500.00	Edit	ESARLUCA
11/01/2019		R School Today program Annual Subscription 20/21	595.00	Edit	ESARLUCA
11/01/2019		Shore Conference Annual Dues 2020/2021	1,500.00	Edit	ESARLUCA
11/01/2019		Spring Tournament Fees	6,000.00	Edit	ESARLUCA
11/01/2019		Winter Tournament Fees	8,500.00	Edit	ESARLUCA

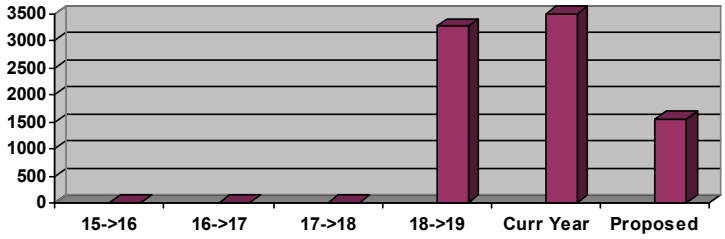
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**11-402-100-800-47-000-090**	Extn	**7835**	Proposed Amount	**$1,560.00**
Description	**VMMS-ATH-OTHER/FEES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$0.00	$3,270.00	Curr Appr	$3,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,940.00**	**-55.43%**	**$1,560.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Tournament Fees	1,560.00	Edit	JEDWARDS

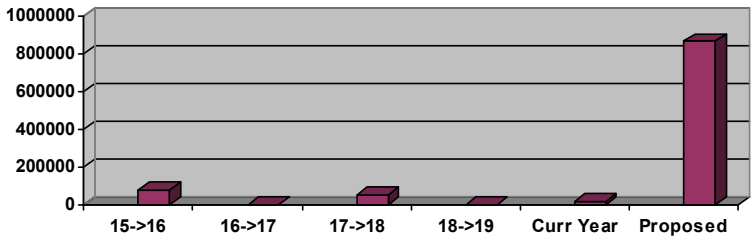
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**12-000-100-731-95-000-000**	Extn	**7836**	Proposed Amount	**$865,000.00**
Description	**Tech-Districtwide Equip**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$80,457.00	$0.00	$56,434.84	$0.00	Curr Appr	$19,254.06

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$845,745.94**	**4392.56%**	**$865,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		LP FUND	-865,000.00	Edit	JEDWARDS
11/30/2019		LP-100 LCD Projectors (BMHS)	140,000.00	Edit	JEDWARDS
11/30/2019		LP-1200 Chromebooks(LR & VM)	275,000.00	Edit	JEDWARDS
11/30/2019		LP-3 Replacement Copiers	70,000.00	Edit	JEDWARDS
11/30/2019		LP-800 Chromebooks -BTHS & BMHS	185,000.00	Edit	JEDWARDS
11/30/2019		LP-90 LCD Projectors (BTHS)	125,000.00	Edit	JEDWARDS
11/30/2019		LP-Network Switches & APs (ELEM) E-Rate	70,000.00	Edit	JEDWARDS
02/29/2020		Utilize Surplus	865,000.00	Add	JEDWARDS

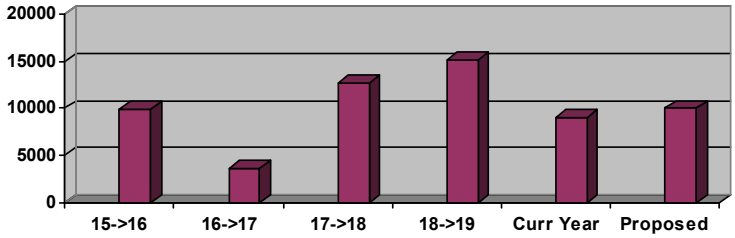
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**12-000-217-730-99-000-000**	Extn	**7846**	Proposed Amount	**$10,000.00**
Description	**EQUIP. SPECIAL SERVICES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$9,844.70	$3,726.81	$12,617.56	$15,127.18	Curr Appr	$9,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,000.00**	**11.11%**	**$10,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% Less 1 Rifton Chair	-2,500.00	Edit	JEDWARDS
11/01/2019		Multi Disabled Standers	7,500.00	Edit	KHANSON
11/01/2019		Rifton chairs	5,000.00	Edit	KHANSON

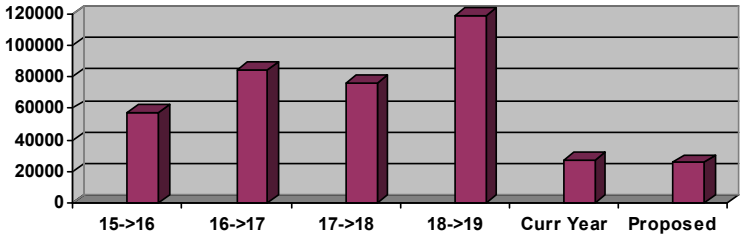
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**12-000-261-732-64-000-000**	Extn	**7847**	Proposed Amount	**$25,650.00**
Description	**MAINT. EQUIPMENT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$57,793.18	$84,569.47	$76,015.21	$119,116.60	Curr Appr	$27,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-1,350.00**	**-5.00%**	**$25,650.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		(1) New Maint Vehicle	25,650.00	Edit	JEDWARDS

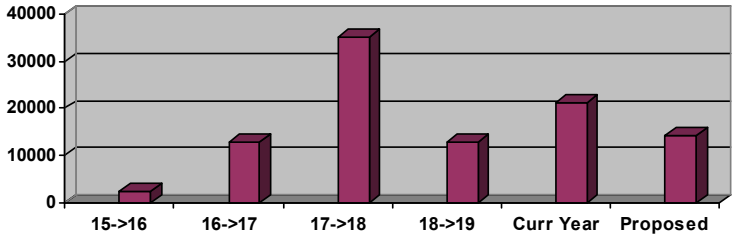
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**12-000-262-732-64-004-000**	Extn	**7848**	Proposed Amount	**$14,345.00**
Description	**Custodial - Equipment**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,495.00	$12,958.43	$35,188.53	$12,927.72	Curr Appr	$21,288.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-6,943.00**	**-32.61%**	**$14,345.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Floor cleaning equipment	3,345.00	Edit	WKOLIBAS
11/01/2019		Walk behind (VMMS)	11,000.00	Edit	JEDWARDS

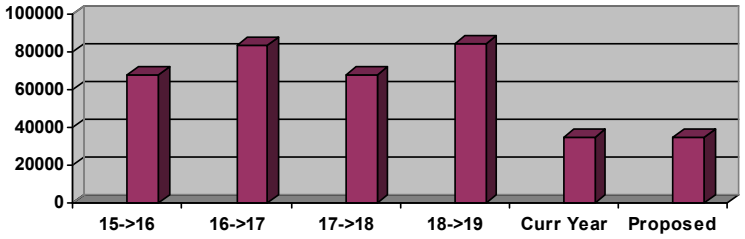
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**12-000-263-732-64-007-000**	Extn	**7849**	Proposed Amount	**$35,000.00**
Description	**Grounds-Equipment**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$67,637.50	$83,692.80	$68,023.51	$84,486.33	Curr Appr	$35,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$35,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Notes

Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		1 RTV-with Plow	13,577.00	Edit	WKOLIBAS
11/01/2019		2 commerical lawn mowers	21,423.00	Edit	WKOLIBAS

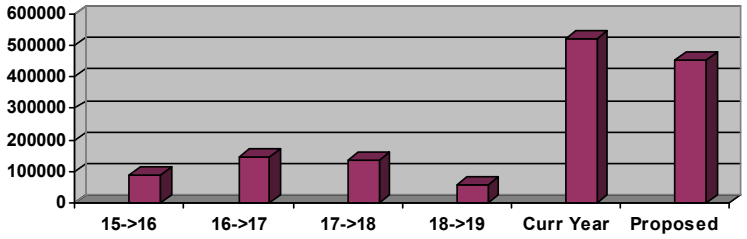
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**12-000-270-732-66-000-000**	Extn	**7850**	Proposed Amount	**$452,000.00**
Description	**Transportation-Equipment**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$89,385.32	$144,721.58	$135,895.64	$58,664.55	Curr Appr	$523,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-71,000.00**	**-13.58%**	**$452,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		1 white van	30,000.00	Edit	JEDWARDS
11/01/2019		2 new engines @$15,000.00	30,000.00	Edit	DWILSON
11/01/2019		2 new transmissions @ 6000 each	12,000.00	Edit	DWILSON
11/01/2019		4 New 54 Pasenger Busses ($95,000 each)	380,000.00	Edit	DWILSON

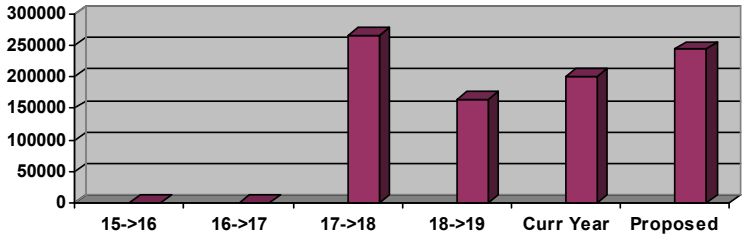
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**12-000-400-334-00-000-000**	Extn	**7851**	Proposed Amount	**$243,699.00**
Description	**ARCHITECT/ENGINEER FEES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$265,974.23	$164,177.40	Curr Appr	$201,921.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$41,778.00**	**20.69%**	**$243,699.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Architect 20/21 Project Design Fees	74,025.00	Edit	JEDWARDS
11/01/2019		Civil Engineer (CA & Closeout)	14,575.00	Edit	JEDWARDS
11/01/2019		Civil Engineer 20/21 Project Design Fees	33,840.00	Edit	JEDWARDS
01/31/2020		LMES Roof (CA & Closeout)	31,725.00	Add	JEDWARDS
02/29/2020		Non ESIP Projects	89,534.00	Edit	JEDWARDS

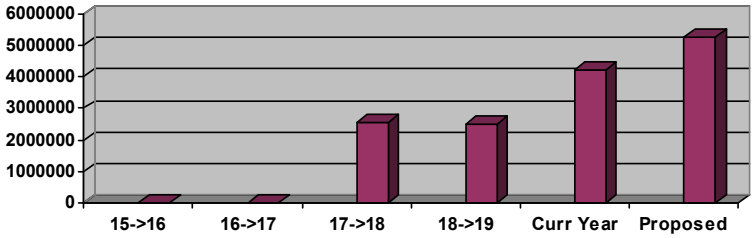
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**12-000-400-450-00-000-000**	Extn	**7852**	Proposed Amount	**$5,247,426.00**
Description	**CONSTRUCTION SERVICES**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$2,573,842.80	$2,524,184.37	Curr Appr	$4,217,022.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$1,030,404.00**	**24.43%**	**$5,247,426.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
02/29/2020		BTHS Roof Area 28	447,860.00	Add	JEDWARDS
02/29/2020		BTHS Roof Areas 5 & 6	454,867.00	Add	JEDWARDS
01/31/2020		EHYES/DPES Parking Phase II	980,000.00	Edit	JEDWARDS
01/31/2020		EHYES/DPES Parking Phase II Contingency	125,000.00	Add	JEDWARDS
02/29/2020		HES EPDM Roof Area	101,715.00	Add	JEDWARDS
02/29/2020		HES Roof Areas D, E, F & G	500,734.00	Add	JEDWARDS
01/31/2020		LMES Roof	1,175,000.00	Add	JEDWARDS
01/31/2020		LMES Roof Contingency	176,250.00	Add	JEDWARDS
01/31/2020		Non-ESIP Projects	1,286,000.00	Edit	JEDWARDS

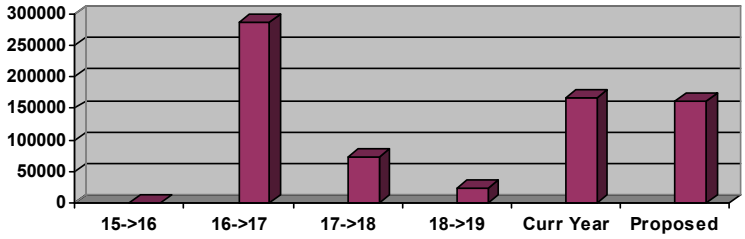
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**12-000-400-450-64-000-000**	Extn	**7853**	Proposed Amount	**$160,900.00**
Description	**CAPITAL PROJECTS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$285,885.40	$73,480.26	$22,854.25	Curr Appr	$165,900.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-5,000.00**	**-3.01%**	**$160,900.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

Only requesting 3 projects at this time.

1- BMHS bleacher is a saftey project
2- BTHS carpet and ACM project health and saftey
3- BMHS- Fire Alarm upgrade
5- PM Program BMHS Track

Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% reduction BTHS Library Project	-31,400.00	Edit	JEDWARDS
01/31/2020		5% reduction Classroom Doors	-34,500.00	Edit	JEDWARDS
02/29/2020		5% Return Utilize Surplus	65,900.00	Edit	JEDWARDS
11/01/2019		ACM Abatement clss removal (dist wide)	35,000.00	Edit	JEDWARDS
11/30/2019		BTHS Library project (flooring,painting)	31,400.00	Edit	JEDWARDS
10/31/2019		Classroom door replacement (dist wide)	34,500.00	Edit	JEDWARDS
11/01/2019		Fire Alarm Upgrade (dist wide)	25,000.00	Edit	JEDWARDS
11/30/2019		VCT flooring installation(dist wide)	35,000.00	Edit	JEDWARDS

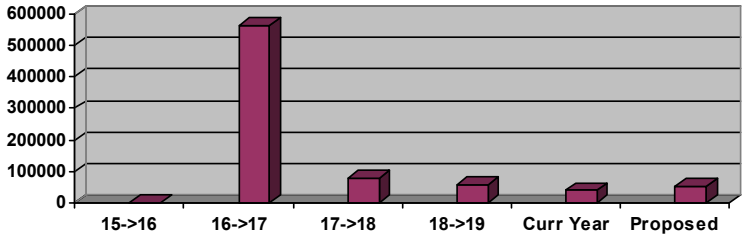
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**12-000-400-450-64-118-000**	Extn	**7854**	Proposed Amount	**$53,000.00**
Description	**PARKING LOTS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$563,453.64	$78,825.00	$56,000.00	Curr Appr	$39,500.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$13,500.00**	**34.18%**	**$53,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Notes

-5% reduction

Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		BMHS Storm Grates (2)	14,000.00	Edit	WKOLIBAS
10/31/2019		Curb/sidewalk- replacment (Dist wide)	25,000.00	Edit	JEDWARDS
11/30/2019		Pothole repair (dist wide)	14,000.00	Edit	JEDWARDS

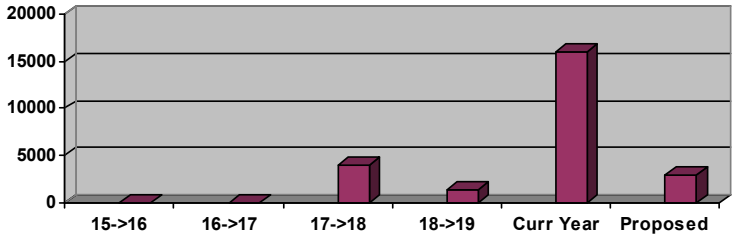
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**12-000-400-600-00-000-000**	Extn	**7855**	Proposed Amount	**$3,000.00**
Description	**SUPPLIES AND MATERIALS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$4,031.62	$1,335.67	Curr Appr	$16,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-13,000.00	-81.25%	$3,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		LMES Roof	3,000.00	Add	JEDWARDS

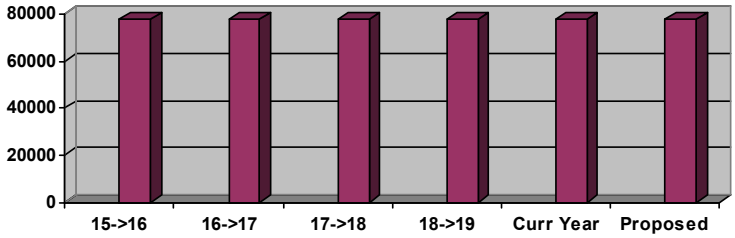
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**12-000-400-800-00-000-000**	Extn	**7858**	Proposed Amount	**$77,527.00**
Description	**REDUCTION OF DEBT SERVIE**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$77,527.00	$77,527.00	$77,527.00	$77,527.00	Curr Appr	$77,527.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$0.00**	**0.00%**	**$77,527.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		Debt Service on SDA Funding	77,527.00	Edit	MROBERTS

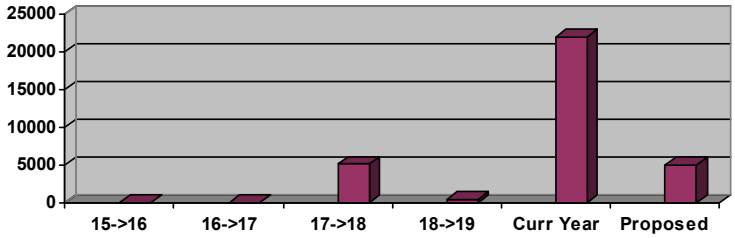
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**12-000-400-800-00-001-000**	Extn	**7859**	Proposed Amount	**$5,000.00**
Description	**OTHER OBJECTS**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$5,105.00	$450.00	Curr Appr	$22,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-17,000.00	-77.27%	$5,000.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		LMES Roof Permits	5,000.00	Add	JEDWARDS

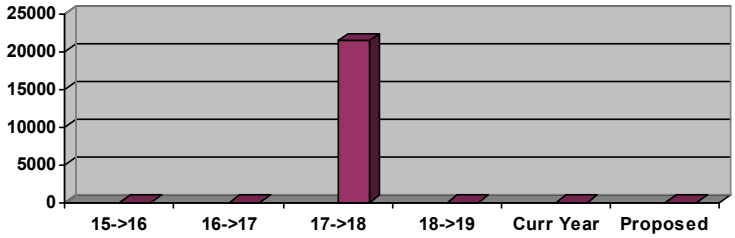
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**12-130-100-731-20-000-043**	Extn	**7860**	Proposed Amount	**$0.00**
Description	**LRMS - EQUIPMENT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$0.00	$0.00	$21,395.75	$0.00	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$0.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		5% Less reduction poster printer	-4,200.00	Edit	BBLAIR
11/01/2019		Poster Printer	4,200.00	Edit	BBLAIR

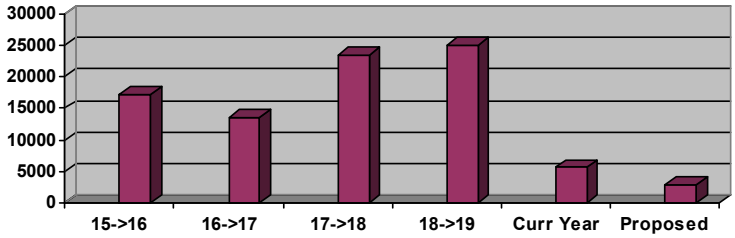
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**12-140-100-731-10-000-020**	Extn	**7862**	Proposed Amount	**$2,785.00**
Description	**BTHS - EQUIPMENT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$17,293.67	$13,648.80	$23,442.32	$25,090.99	Curr Appr	$5,607.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-2,822.00**	**-50.33%**	**$2,785.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
10/31/2019		Weight Rm-Legacy Double Rack	2,785.00	Add	DPETIX

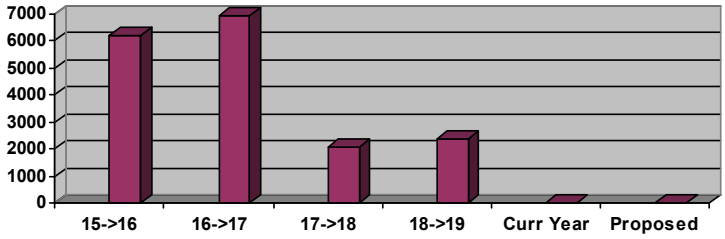
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**12-401-100-732-10-000-020**	Extn	**7864**	Proposed Amount	**$0.00**
Description	**BTHS - BAND EQUIPMENT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$6,203.90	$6,913.00	$2,073.45	$2,397.05	Curr Appr	$0.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$0.00	0.00%	$0.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
01/31/2020		5% Reduction Tuba/Case	-7,529.00	Add	JEDWARDS
10/31/2019		Tuba/Case	7,529.00	Edit	DPETIX

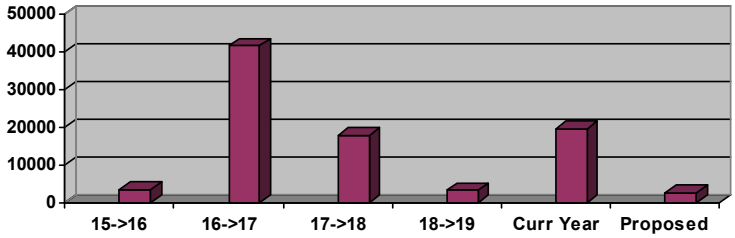
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**12-402-100-732-44-000-020**	Extn	**7867**	Proposed Amount	**$2,460.00**
Description	**BTHS ATHLETICS EQUIPMENT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$3,442.50	$41,484.90	$17,887.20	$3,290.00	Curr Appr	$19,628.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-17,168.00	-87.47%	$2,460.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		Football - 24' Trap Chute	2,460.00	Edit	MREDDAN

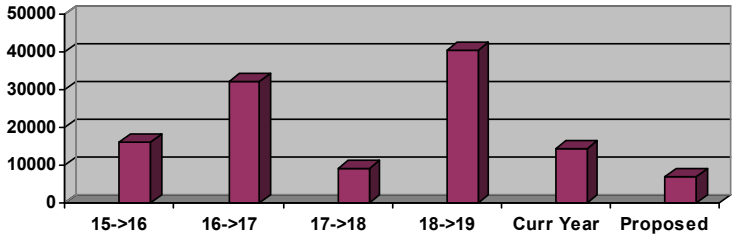
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**12-402-100-732-46-000-025**	Extn	**7868**	Proposed Amount	**$6,784.00**
Description	**BMHS ATHLETICS EQUIPMENT**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$16,103.00	$31,974.50	$9,125.14	$40,352.00	Curr Appr	$14,449.34

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-7,665.34	-53.05%	$6,784.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/30/2019		Jaypro Field Hockey Goals w/ wheels & nets	3,199.00	Edit	ESARLUCA
11/30/2019		Roger 5-Man Football Chute package	3,585.00	Add	ESARLUCA

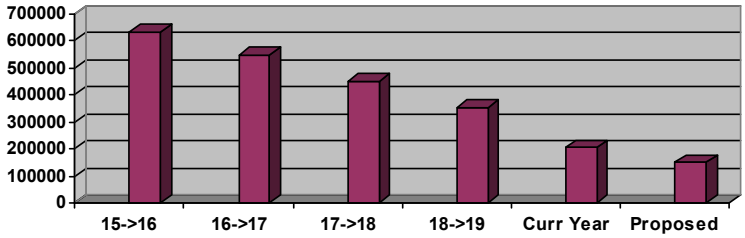
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**40-701-510-834-00-000-000**	Extn	**8010**	Proposed Amount	**$149,159.00**
Description	**Debt Service Interest**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$633,427.52	$547,727.52	$452,571.26	$354,333.76	Curr Appr	$204,184.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	0.00%	$-55,025.00	-26.95%	$149,159.00
2	0.00%	$0.00		
3	0.00%	$0.00		
4	0.00%	$0.00		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		2007 Bonds - interest pmt due 1/15/21	16,273.13	Edit	MROBERTS
11/01/2019		2007 Bonds - interest pmt due 7/15/20	24,473.13	Edit	MROBERTS
11/01/2019		2009 Refunded 2002 bonds -interest pmt due 2/1/21	39,000.00	Edit	MROBERTS
11/01/2019		2009 Refunded 2002 bonds -interest pmt due 8/1/20	39,000.00	Edit	MROBERTS
11/01/2019		2010 Bonds (solar panels)-interest pmt due 3/1/21	15,206.25	Edit	MROBERTS
11/01/2019		2010 Bonds (solar panels)-interest pmt due 9/1/20	15,206.25	Edit	MROBERTS
11/01/2019		Rounding	0.24	Edit	MROBERTS

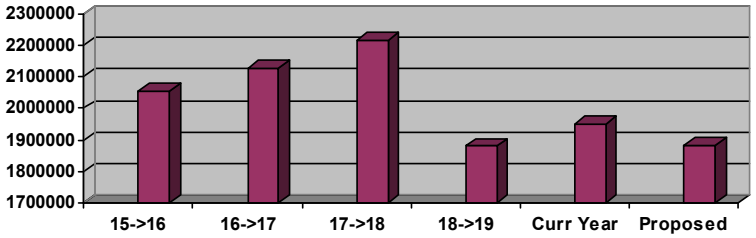
Brick Board of Education

Budget Projection : Account Detail Report [Step 1]

Account#	**40-701-510-910-00-000-000**	Extn	**8011**	Proposed Amount	**$1,885,000.00**
Description	**Debt Service Principal**			Active Account? **Yes**	Skip Printing? **No**

Year	15->16	16->17	17->18	18->19	Curr Year	19->20
YTD Exp	$2,055,000.00	$2,130,000.00	$2,215,000.00	$1,880,000.00	Curr Appr	$1,950,000.00

Step	% +/-	$ +/-	Actual %+/-	Proposed
1	**0.00%**	**$-65,000.00**	**-3.33%**	**$1,885,000.00**
2	**0.00%**	**$0.00**		
3	**0.00%**	**$0.00**		
4	**0.00%**	**$0.00**		



Date	FTE	Detail Description	Amount	TRX Type	User
11/01/2019		2007 Bonds - pmt due 7/15/20	400,000.00	Edit	MROBERTS
11/01/2019		2009 Refunded 2002 bonds -pmt due 2/1/21	1,315,000.00	Edit	MROBERTS
11/01/2019		2010 Bonds - pmt due 3/1/21	170,000.00	Edit	MROBERTS