

Line Num	Line Description	Account	Actual Audited 2019-20	Revised Budget 2020-21	Proposed Budget 2021-22	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	11,967,081	12,206,423	12,450,551	244,128	2.00
140	Tuition From Individuals	10-1310	118,719	165,000	165,000	0	0.00
190	Total Tuition	10-1300	118,719	165,000	165,000	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	0	100,000	100,000	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	0	1	1	0	0.00
350	Other Restricted Miscellaneous Revenues	10-1XXX	129,694	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		12,215,494	12,471,424	12,715,552	244,128	1.96
410	School Choice Aid	10-3116	208,326	241,803	254,300	12,497	5.17
430	Extraordinary Aid	10-3131	196,556	185,000	185,000	0	0.00
440	Categorical Special Education Aid	10-3132	975,623	975,623	975,623	0	0.00
460	Equalization Aid	10-3176	9,373,592	8,067,783	6,120,338	-1,947,445	-24.14
470	Categorical Security Aid	10-3177	23,602	23,602	23,602	0	0.00
520	SUBTOTAL - Revenues from State Sources		10,777,699	9,493,811	7,558,863	-1,934,948	-20.38
531	IMPACT Aid - 8002 or 8003 General	10-4101	1,144,811	1,006,149	1,006,149	0	0.00
540	Medicaid Reimbursement	10-4200	40,047	53,851	46,720	-7,131	-13.24
570	SUBTOTAL - Revenues from Federal Sources		1,184,858	1,060,000	1,052,869	-7,131	-0.67
580	Budgeted Fund Balance - Operating Budget	10-303	0	550,000	775,000	225,000	40.91
672	Withdrawal from Impact Aid Reserve (General)	10-318	0	225,000	0	-225,000	-100.00
710	Adjustment for Prior Year Encumbrances		0	25,407	0	-25,407	-100.00
715	Actual Revenues (Over)/Under Expenditures		-440,606	0	0	0	0.00
720	TOTAL OPERATING BUDGET		23,737,445	23,825,642	22,102,284	-1,723,358	-7.23
737	Student Activity Fund Revenue	20-1760	0	136,610	130,000	-6,610	-4.84
738	Scholarship Fund Revenue	20-1770	0	1,657	1,000	-657	-39.65
740	Other Revenue from Local Sources	20-1XXX	8,560	53,786	0	-53,786	-100.00
745	Total Revenues from Local Sources	20-1XXX	8,560	192,053	131,000	-61,053	-31.79
775	Title I	20-4411-4416	174,690	281,655	239,407	-42,248	-15.00
780	Title II	20-4451-4455	70,235	60,939	51,798	-9,141	-15.00
785	Title III	20-4491-4494	45,009	50,001	42,501	-7,500	-15.00

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805	I.D.E.A. Part B (Handicapped)	20-4420-4429	328,836	308,330	262,081	-46,249	-15.00
816	CARES Act Education Stabilization Fund	20-4530	0	176,587	0	-176,587	-100.00
821	CARES-Digital Divide Grant	20-4531	0	48,406	0	-48,406	-100.00
822	Coronavirus Relief Fund (CRF)	20-4532	0	56,431	0	-56,431	-100.00
823	CRRSA Act - ESSER II	20-4534		723,495	723,495	0	0.00
824	CRRSA Act - Learning Acceleration Grant	20-4535		46,430	46,430	0	0.00
826	CRRSA Act - Mental Health Grant	20-4536		45,000	45,000	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		618,770	1,797,274	1,410,712	-386,562	-21.51
840	TOTAL GRANTS AND ENTITLEMENTS		627,330	1,989,327	1,541,712	-447,615	-22.50
860	Local Tax Levy	40-1210	547,131	550,732	502,599	-48,133	-8.74
885	TOTAL REVENUES FROM LOCAL SOURCES		547,131	550,732	502,599	-48,133	-8.74
892	Budgeted Fund Balance	40-303	0	0	2	2	100.00
894	Withdrawal from Debt Service Reserve	40-313	0	0	22,699	22,699	100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		547,131	550,732	525,300	-25,432	-4.62
935	TOTAL REPAYMENT OF DEBT		547,131	550,732	525,300	-25,432	-4.62
1000	TOTAL REVENUES/SOURCES		24,911,906	26,365,701	24,169,296	-2,196,405	-8.33
2080	Kindergarten - Salaries of Teachers	11-110-100-101	276,460	220,921	239,374	18,453	8.35
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	1,962,943	2,017,414	1,712,358	-305,056	-15.12
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	1,461,227	1,220,672	1,059,712	-160,960	-13.19
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	2,129,766	2,078,613	2,026,536	-52,077	-2.51
2500	Salaries of Teachers	11-150-100-101	4,488	6,000	0	-6,000	-100.00
2540	Purchased Professional-Educational Services	11-150-100-320	10,011	10,000	0	-10,000	-100.00
3000	Other Salaries for Instruction	11-190-100-106	102,858	105,474	105,474	0	0.00
3020	Purchased Professional-Educational Services	11-190-100-320	9,282	10,000	6,000	-4,000	-40.00
3060	Other Purchased Services (400-500 series)	11-190-100-500	492,332	433,240	251,632	-181,608	-41.92
3080	General Supplies	11-190-100-610	223,615	237,295	261,069	23,774	10.02
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	6,672,982	6,339,629	5,662,155	-677,474	-10.69
6500	Salaries of Teachers	11-212-100-101	516,930	438,480	458,106	19,626	4.48

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6520	Other Salaries for Instruction	11-212-100-106	301,733	232,027	226,767	-5,260	-2.27
6540	Purchased Professional-Educational Services	11-212-100-320	945	2,625	2,500	-125	-4.76
6600	General Supplies	11-212-100-610	12,488	4,121	3,440	-681	-16.53
6660	TOTAL MULTIPLE DISABILITIES		832,096	677,253	690,813	13,560	2.00
7000	Salaries of Teachers	11-213-100-101	1,877,045	1,903,393	1,719,097	-184,296	-9.68
7100	General Supplies	11-213-100-610	2,121	26,050	7,499	-18,551	-71.21
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		1,879,166	1,929,443	1,726,596	-202,847	-10.51
8000	Salaries of Teachers	11-215-100-101	147,854	152,964	152,964	0	0.00
8020	Other Salaries for Instruction	11-215-100-106	57,458	59,358	80,318	20,960	35.31
8040	Purchased Professional-Educational Services	11-215-100-320	0	42,588	2,000	-40,588	-95.30
8100	General Supplies	11-215-100-600	498	3,567	970	-2,597	-72.81
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		205,810	258,477	236,252	-22,225	-8.60
8500	Salaries of Teachers	11-216-100-101	0	82,089	82,089	0	0.00
8520	Other Salaries for Instruction	11-216-100-106	0	21,610	21,610	0	0.00
8540	Purchased Professional-Educational Services	11-216-100-320	0	26,000	24,000	-2,000	-7.69
8600	General Supplies	11-216-100-600	0	150	0	-150	-100.00
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		0	129,849	127,699	-2,150	-1.66
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	2,917,072	2,995,022	2,781,360	-213,662	-7.13
11000	Salaries of Teachers	11-230-100-101	672,630	590,054	431,018	-159,036	-26.95
11100	General Supplies	11-230-100-610	743	1,000	1,000	0	0.00
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	673,373	591,054	432,018	-159,036	-26.91
12000	Salaries of Teachers	11-240-100-101	69,082	117,220	117,220	0	0.00
12100	General Supplies	11-240-100-610	47	50	0	-50	-100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	69,129	117,270	117,220	-50	-0.04
17000	Salaries	11-401-100-100	150,898	145,134	142,241	-2,893	-1.99
17040	Supplies and Materials	11-401-100-600	2,401	4,250	6,000	1,750	41.18
17060	Other Objects	11-401-100-800	4,543	10,550	9,900	-650	-6.16
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	157,842	159,934	158,141	-1,793	-1.12

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17500	Salaries	11-402-100-100	551,594	494,796	505,025	10,229	2.07
17505	Unused Vacation Payment to Terminated/Retired Staff	11-402-100-199	0	3,343	0	-3,343	-100.00
17520	Purchased Services (300-500 series)	11-402-100-500	36,796	74,300	74,272	-28	-0.04
17540	Supplies and Materials	11-402-100-600	43,213	80,600	57,411	-23,189	-28.77
17560	Other Objects	11-402-100-800	13,092	17,750	21,025	3,275	18.45
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	644,695	670,789	657,733	-13,056	-1.95
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	45,750	49,725	50,700	975	1.96
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	375,599	0	0	0	0.00
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	0	341,795	306,284	-35,511	-10.39
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	52,702	141,575	78,823	-62,752	-44.32
29140	Tuition - State Facilities	11-000-100-568	51,792	54,147	56,292	2,145	3.96
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	525,843	587,242	492,099	-95,143	-16.20
29500	Salaries	11-000-211-100	32,282	34,856	31,468	-3,388	-9.72
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	32,282	34,856	31,468	-3,388	-9.72
30500	Salaries	11-000-213-100	200,872	215,051	211,064	-3,987	-1.85
30540	Purchased Professional and Technical Services	11-000-213-300	28,795	27,300	25,850	-1,450	-5.31
30580	Supplies and Materials	11-000-213-600	3,539	6,425	8,666	2,241	34.88
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	233,206	248,776	245,580	-3,196	-1.28
40500	Salaries	11-000-216-100	290,433	299,321	299,819	498	0.17
40520	Purchased Professional - Educational Services	11-000-216-320	67,436	70,800	97,400	26,600	37.57
40540	Supplies and Materials	11-000-216-600	629	816	2,180	1,364	167.16
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	358,498	370,937	399,399	28,462	7.67
41000	Salaries	11-000-217-100	118,545	123,017	123,267	250	0.20
41020	Purchased Professional - Educational Services	11-000-217-320	88,603	131,115	88,000	-43,115	-32.88
41040	Supplies and Materials	11-000-217-600	0	738	0	-738	-100.00
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	207,148	254,870	211,267	-43,603	-17.11
41500	Salaries of Other Professional Staff	11-000-218-104	599,630	527,960	576,468	48,508	9.19
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	40,719	42,769	42,767	-2	0.00

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41540	Other Salaries	11-000-218-110	1,221	1,200	0	-1,200	-100.00
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	15,752	18,224	24,180	5,956	32.68
41620	Supplies and Materials	11-000-218-600	13,688	16,236	12,525	-3,711	-22.86
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	671,010	606,389	655,940	49,551	8.17
42000	Salaries of Other Professional Staff	11-000-219-104	314,025	386,072	317,246	-68,826	-17.83
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	49,489	37,054	23,819	-13,235	-35.72
42060	Purchased Professional - Educational Services	11-000-219-320	28,118	0	0	0	0.00
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	13,159	37,800	22,350	-15,450	-40.87
42100	Other Purchased Services (400-500 series)	11-000-219-500	15	250	3,250	3,000	1200.00
42160	Supplies and Materials	11-000-219-600	2,329	3,650	6,140	2,490	68.22
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	407,135	464,826	372,805	-92,021	-19.80
43000	Sal of Supervisor of Instruction	11-000-221-102	136,274	52,522	30,000	-22,522	-42.88
43020	Sal of Other Professional Staff	11-000-221-104	13,583	13,500	10,000	-3,500	-25.93
43040	Sal of Secr and Clerical Assist.	11-000-221-105	15,225	14,438	14,438	0	0.00
43065	Unused Vacation Payment to Terminated/Retired Staff	11-000-221-199	182	9,369	0	-9,369	-100.00
43100	Purchased Prof- Educational Services	11-000-221-320	6,802	6,830	6,000	-830	-12.15
43160	Supplies and Materials	11-000-221-600	269	670	500	-170	-25.37
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	172,335	97,329	60,938	-36,391	-37.39
43500	Salaries	11-000-222-100	86,737	91,488	90,388	-1,100	-1.20
43580	Supplies and Materials	11-000-222-600	12,919	11,955	11,220	-735	-6.15
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	99,656	103,443	101,608	-1,835	-1.77
44000	Salaries of Supervisors of Instruction	11-000-223-102	136,274	58,589	30,000	-28,589	-48.80
44040	Salaries of Secretarial and Clerical Assist	11-000-223-105	15,225	14,438	14,438	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	151,499	73,027	44,438	-28,589	-39.15
45000	Salaries	11-000-230-100	268,483	210,671	197,486	-13,185	-6.26
45035	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	21,025	0	-21,025	-100.00
45040	Legal Services	11-000-230-331	34,039	46,437	30,000	-16,437	-35.40
45060	Audit Fees	11-000-230-332	26,615	29,000	29,500	500	1.72

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45080	Architectural/Engineering Services	11-000-230-334	9,804	5,000	5,000	0	0.00
45100	Other Purchased Professional Services	11-000-230-339	15,640	14,700	12,360	-2,340	-15.92
45140	Communications / Telephone	11-000-230-530	48,512	42,612	38,750	-3,862	-9.06
45160	BOE Other Purchased Services	11-000-230-585	0	1,250	1,000	-250	-20.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	41,769	42,350	33,600	-8,750	-20.66
45200	General Supplies	11-000-230-610	2,948	5,318	3,000	-2,318	-43.59
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	580	500	500	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	3,885	6,250	5,750	-500	-8.00
45280	BOE Membership Dues and Fees	11-000-230-895	12,215	12,500	12,400	-100	-0.80
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	464,490	437,613	369,346	-68,267	-15.60
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	655,850	654,483	676,149	21,666	3.31
46020	Salaries of Other Professional Staff	11-000-240-104	115,157	224,686	232,550	7,864	3.50
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	213,018	210,291	170,560	-39,731	-18.89
46065	Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	10,724	107	0	-107	-100.00
46100	Other Purchased Services (400-500 series)	11-000-240-500	2,800	2,500	2,500	0	0.00
46120	Supplies and Materials	11-000-240-600	11,185	12,342	14,800	2,458	19.92
46140	Other Objects	11-000-240-800	13,041	15,035	6,650	-8,385	-55.77
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	1,021,775	1,119,444	1,103,209	-16,235	-1.45
47000	Salaries	11-000-251-100	338,704	349,405	344,244	-5,161	-1.48
47040	Purchased Technical Services	11-000-251-340	32,265	3,400	10,250	6,850	201.47
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	0	2,000	2,000	0	0.00
47100	Supplies and Materials	11-000-251-600	6,917	5,103	4,025	-1,078	-21.12
47180	Miscellaneous Expenditures	11-000-251-890	2,150	1,215	1,225	10	0.82
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	380,036	361,123	361,744	621	0.17
47500	Salaries	11-000-252-100	33,969	35,157	35,158	1	0.00
47520	Purchased Professional Services	11-000-252-330	32,006	0	0	0	0.00
47540	Purchased Technical Services	11-000-252-340	0	31,634	5,500	-26,134	-82.61
47580	Supplies and Materials	11-000-252-600	20,682	43,058	10,000	-33,058	-76.78

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47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	86,657	109,849	50,658	-59,191	-53.88
48500	Salaries	11-000-261-100	0	231,575	155,211	-76,364	-32.98
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	115,398	120,026	139,530	19,504	16.25
48540	General Supplies	11-000-261-610	51,864	52,000	59,226	7,226	13.90
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	167,262	403,601	353,967	-49,634	-12.30
49000	Salaries	11-000-262-100	245,086	6,014	6,000	-14	-0.23
49020	Salaries of Non-Instructional Aides	11-000-262-107	0	25,800	0	-25,800	-100.00
49025	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	1,035	0	0	0	0.00
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	930,246	983,650	987,050	3,400	0.35
49140	Insurance	11-000-262-520	124,355	130,600	135,000	4,400	3.37
49160	Miscellaneous Purchased Services	11-000-262-590	0	0	500	500	100.00
49180	General Supplies	11-000-262-610	43,475	76,333	58,000	-18,333	-24.02
49200	Energy (Natural Gas)	11-000-262-621	52,311	75,000	65,000	-10,000	-13.33
49220	Energy (Electricity)	11-000-262-622	318,403	345,000	350,000	5,000	1.45
49260	Energy (Gasoline)	11-000-262-626	5,840	9,000	12,500	3,500	38.89
49280	Other Objects	11-000-262-800	37,425	40,823	42,850	2,027	4.97
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	1,758,176	1,692,220	1,656,900	-35,320	-2.09
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	6,557	12,025	10,500	-1,525	-12.68
50060	General Supplies	11-000-263-610	26,170	49,200	53,343	4,143	8.42
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	32,727	61,225	63,843	2,618	4.28
51000	Salaries	11-000-266-100	196,992	199,947	166,337	-33,610	-16.81
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	0	8,014	8,500	486	6.06
51060	General Supplies	11-000-266-610	10,360	2,255	2,000	-255	-11.31
51080	Other Objects	11-000-266-800	100	0	0	0	0.00
51100	TOTAL SECURITY	11-000-266-XXX	207,452	210,216	176,837	-33,379	-15.88
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	2,165,617	2,367,262	2,251,547	-115,715	-4.89
52000	Salaries of Non-Instructional Aides	11-000-270-107	5,939	11,400	10,800	-600	-5.26
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	20,678	26,554	26,554	0	0.00

Line Num	Line Description	Account	Actual Audited 2019-20	Revised Budget 2020-21	Proposed Budget 2021-22	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	35,390	34,750	26,554	-8,196	-23.59
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	95,448	83,827	85,000	1,173	1.40
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	8,833	12,000	10,500	-1,500	-12.50
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	12,952	19,050	20,000	950	4.99
52240	Contract. Serv. - Aid in Lieu Pymts-Choice Sch	11-000-270-505	18,676	32,244	32,000	-244	-0.76
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	572,109	622,531	632,117	9,586	1.54
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	56,519	85,750	84,750	-1,000	-1.17
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	494,008	451,679	546,328	94,649	20.95
52400	Misc. Purchased Services - Transportation	11-000-270-593	38	0	0	0	0.00
52420	General Supplies	11-000-270-610	0	7,800	7,000	-800	-10.26
52450	Fuel Costs Funded by Advertising Revenue	11-000-270-626	4,327	0	0	0	0.00
52460	Other Objects	11-000-270-800	1,049	900	900	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	1,325,966	1,388,485	1,482,503	94,018	6.77
71020	Social Security Contributions	11-000-291-220	212,304	210,700	200,000	-10,700	-5.08
71060	Other Retirement Contributions - PERS	11-000-291-241	273,990	285,000	270,000	-15,000	-5.26
71120	Other Retirement Contributions - Regular	11-000-291-249	2,986	4,000	2,000	-2,000	-50.00
71140	Unemployment Compensation	11-000-291-250	75,000	130,000	110,000	-20,000	-15.38
71160	Workmen's Compensation	11-000-291-260	157,788	160,000	140,000	-20,000	-12.50
71180	Health Benefits	11-000-291-270	3,005,291	3,137,544	3,012,936	-124,608	-3.97
71200	Tuition Reimbursement	11-000-291-280	13,518	20,000	20,000	0	0.00
71220	Other Employee Benefits	11-000-291-290	291,368	271,731	233,500	-38,231	-14.07
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	31,472	29,767	0	-29,767	-100.00
71240	TOTAL UNALLOCATED BENEFITS		4,063,717	4,248,742	3,988,436	-260,306	-6.13
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	4,063,717	4,248,742	3,988,436	-260,306	-6.13
72140	TOTAL UNDISTRIBUTED EXPENDITURES		12,366,870	12,874,213	12,222,985	-651,228	-5.06
72246	Increase in Impact Aid Reserve (General)	10-611	164,811	0	0	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		23,666,774	23,747,911	22,031,612	-1,716,299	-7.23
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	0	7,058	0	-7,058	-100.00

Line Num	Line Description	Account	Actual Audited 2019-20	Revised Budget 2020-21	Proposed Budget 2021-22	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	0	7,058	0	-7,058	-100.00
76080	Construction Services	12-000-400-450	70,671	0	0	0	0.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	0	70,672	70,671	-1	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	70,671	70,672	70,671	-1	0.00
76380	Interest Deposit to Capital Reserve	10-604	0	1	1	0	0.00
76400	TOTAL CAPITAL OUTLAY		70,671	77,731	70,672	-7,059	-9.08
84060	GENERAL FUND GRAND TOTAL		23,737,445	23,825,642	22,102,284	-1,723,358	-7.23
84100	Local Projects	20-XXX-XXX-XXX	8,560	53,786	0	-53,786	-100.00
84200	Student Activity Fund	20-475-XXX-XXX	0	136,610	130,000	-6,610	-4.84
84220	Scholarship Fund	20-476-XXX-XXX	0	1,657	1,000	-657	-39.65
88500	Title I	20-XXX-XXX-XXX	174,690	281,655	239,407	-42,248	-15.00
88520	Title II	20-XXX-XXX-XXX	70,235	60,939	51,798	-9,141	-15.00
88540	Title III	20-XXX-XXX-XXX	45,009	50,001	42,501	-7,500	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	328,836	308,330	262,081	-46,249	-15.00
88664	Other Purchased Services- Instruction (400-500 series)	20-477-100-500	0	176,587	0	-176,587	-100.00
88678	CARES Act Education Stabilization Fund	20-477-XXX-XXX	0	176,587	0	-176,587	-100.00
88705	Bridging the Digital Divide Program	20-478-XXX-XXX	0	48,406	0	-48,406	-100.00
88706	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	0	56,431	0	-56,431	-100.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx		723,495	723,495	0	0.00
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx		46,430	46,430	0	0.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx		45,000	45,000	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	618,770	1,797,274	1,410,712	-386,562	-21.51
88760	TOTAL SPECIAL REVENUE FUNDS		627,330	1,989,327	1,541,712	-447,615	-22.50
89600	Interest on Bonds	40-701-510-834	147,131	130,732	120,300	-10,432	-7.98
89620	Redemption of Principal	40-701-510-910	400,000	420,000	405,000	-15,000	-3.57
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	547,131	550,732	525,300	-25,432	-4.62
89980	TOTAL DEBT SERVICE FUNDS		547,131	550,732	525,300	-25,432	-4.62
90000	TOTAL EXPENDITURES/APPROPRIATIONS		24,911,906	26,365,701	24,169,296	-2,196,405	-8.33

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Preschool Inclusion Program Parent Paid Tuition
300	Unrestricted Miscellaneous Revenues	10-1XXX	Estimated Revenue
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Staff reductions due to \$1.9M state aid cut
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Staff reductions due to \$1.9M state aid cut
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	Staff reductions due to \$1.9M state aid cut
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Reduction in athletic supplies and materials
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Projected decline in OOD placements
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Reduction in 1:1 aides due to student graduation
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Staff reductions due to \$1.9M state aid cut
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Staff reductions due to \$1.9M state aid cut
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Staff reductions due to \$1.9M state aid cut
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Projected decrease in legal fees and staff separation payments
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Projected decrease in technology infrastructure expenses
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Staff reductions due to \$1.9M state aid cut
51100	TOTAL SECURITY	11-000-266-XXX	Staff reductions due to \$1.9M state aid cut
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	No planned equipment purchase

*Explanations only available for advertised lines

ID	Name	Audited Actual 2019-20	Revised Budget 2020-21	Proposed Budget 2021-22	Comments
2	Unassigned: Beginning Balance 7/1	743,204	1,176,009	1,176,009	
3	Less - Budgeted Withdrawal from Unassigned	0	196,477	74,996	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	353,523	700,004	
5	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 20-21 after Feb 1	0	550,000	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2021	0	0	0	
8	Unassigned: Ending Balance 6/30	1,176,009	1,176,009	401,009	
10	Restricted - Legal Reserve: Beginning Balance 7/1	0	0	0	
11	Plus - Increase in Sale-Leaseback Reserve	0	0	0	
12	Plus - Increase in Other Legal Reserve	0	0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
14	Less - Budgeted Excess Surplus	0	0	0	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 20-21 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	0	0	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 20-21 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	13,306	13,305	13,306	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	1	1	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 2019-20	Revised Budget 2020-21	Proposed Budget 2021-22	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 20-21 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2021	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	13,305	13,306	13,307	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	1,910,268	1,910,268	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	0	0	0	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	0	0	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 20-21 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2021	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	0	0	0	
49	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
50	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
51	Less - Withdrawal from Reserve - Excess	0	0	0	
52	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
54	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
55	Plus - Increase in Reserve - Deposit	0	0	0	
56	Plus - Increase in Reserve - Interest	0	0	0	
57	Less - Withdrawal from Reserve	0	0	0	
58	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
59	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2021	0	0	0	
61	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
63	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Beginning Balance 7/1	962,626	1,127,437	952,437	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2019-20	Revised Budget 2020-21	Proposed Budget 2021-22	Comments
65	Less - Withdrawal from Reserve	0	225,000	0	
66	Plus - Additional Balance Anticipated June 2021	0	50,000	0	
67	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
68	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Ending Balance 6/30	1,127,437	952,437	952,437	
70	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
71	Plus - Increase in Reserve - Deposit	0	0	0	
72	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
73	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
74	Plus - Additional Balance Anticipated June 2021	0	0	0	
75	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
76	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
78	Restricted - Debt Service Fund: Beginning Balance 7/1	2	2	2	
79	Less - Budgeted Withdrawal from Debt Service Fund	0	0	2	
80	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
81	Plus - Additional Balance Anticipated 20-21 after Feb 1	0	0	0	
82	Restricted - Debt Service Fund: Ending Balance 6/30	2	2	0	
84	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	22,699	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Plus - Increase in Reserve - Interest	0	0	0	
87	Less - Withdrawal from Reserve	0	0	22,699	
88	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
89	Plus - Additional Balance Anticipated 20-21 after Feb 1	0	22,699	0	
90	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	22,699	0	

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/21	1,176,009
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2021-22*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/21 ((A)-(A1)-(A2)-(A3)-(A4))	1,176,009
B	2020-21 General Fund Appropriations	23,825,642
B1	2019-20 Encumbrances in 2020-21 Appropriations	25,407
B2	2020-21 Transfer to Food Services to Cover Deficit	0
B3	2020-21 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	23,800,235
C	Greater of 2% (6% for Voc) * B3 or \$250,000	476,005
D	Excess General Fund Free Balance @ 6/30/21 ((A5)-(C))	700,004
D1	Excess General Fund Free Balance @ 6/30/20 (from the Audit)	0
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	700,004

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	51,911
Estimated Medicaid Eligible/Special Education Student Count:	81
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	46,720
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	No

Line	Name	Amount	Description
A	2021-22 General Fund Levy	12,450,551	
B	Equalization Aid	6,120,338	
C	Total Budgeted Adequacy Spending (A + B)	18,570,889	
D	District Adequacy Budget	15,758,896	
E	Excess Amount (C - D)	2,811,993	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	The district provides educational and extra-curricular programs to meet the needs and expectations of the community. The programs provide college and career opportunities for all students. The continued student enrollment decline continues to be a factor in the budget exceeding adequacy.

Line	Name	Amount
A	District Adequacy Budget	15,758,896
B	Local Fair Share	13,529,844
C1	2020-21 General Fund Levy	12,206,423
C2	Less: Non-Permanent Separate Proposals 2020-21	0
C3	Less: Other DOE Approved Adjustments 2021-22	0
C4	Other Adjustments	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2020-21 General Fund Levy	12,206,423
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	12,206,423

NOTE: Amount Shown on Line 100 or 110 in 2021-22 Budget Must Equal or Exceed Line D (Above)

LINE	Name	Amount
A	2020-21 Tax Levy	\$12,206,423
B	Plus 2020-21 Other Adjustments	\$0
C	Less 2020-21 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$12,206,423
E	Projected 2020-21 WENR - DOE	1,177.0
F	Per Pupil 2020-21 Tax Levy	\$10,371
G	Projected 2021-22 WENR - DOE	1,093.0
H	Projected 2020-21 WENR - DOE	1,177.0
I	Increase in Enrollment (Number)	-84.0
J	Increase in Enrollment (Percent)	(7.14%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$12,206,423
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$12,450,551

Line	Name	Amount
A1	2021-22 Health Benefits	3,012,936
A2	Less 2021-22 Dental and Vision costs included in object 270	108,883
A3	Less 2021-22 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2021-22 Health Care Costs	2,904,053
B1	2020-21 Health Benefits Original Budget	3,230,766
B2	LESS 2020-21 Dental and Vision costs included in object 270	141,720
B3	LESS 2020-21 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2020-21 Health Care Costs - Original Budget	3,089,046
C	Inflate 2020-21 Health Care Costs by 2%	3,150,827
D	Increase in Health Care Costs	0
E	SHBP percentage increase	0.0%
F	2020-21 Health Care Costs multiplied by average percentage increase in SHBP over 2%	0
G	Maximum Adjustment for Health Care Costs	0

Line	Name	Amount
A	2021-22 Eligible Pension Contributions	0
B	2020-21 Eligible Pension Contributions - Original Budget	0
C	2020-21 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2018-19	Generated 2019-20	Generated 2020-21	Generated 2021-22
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	11,326,026	11,673,045	12,206,423	12,450,551
B	Adjustment in Health Care Costs	244,046	0	0	0
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	11,570,072	11,673,045	12,206,423	12,450,551
G	Tax Levy	11,444,162	11,967,081	12,206,423	12,450,551
G1	CDL and CDBG	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	125,910	0	0	0
I	Requested Use of Banked Cap in Prior Years	125,910	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	0
M	Banked Cap Available for 2022-23	0	0	0	0

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	12,450,551
B	Adjustment for increase in health care costs	0
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Increase in SDA District Local Share	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	12,450,551

NOTE: The 2021-22 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line I above unless as a result of a merged separate proposal. Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	0
B. Line 89600	130,732
C. Line 89620	420,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	0.0%
E. A2: (B*D)/100	0
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	130,732
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	11,400
B. Line 52020	26,554
C. Line 52040	34,750
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	83,827
I. Line 52140	12,000
J. Line 52400	0
K. Line 52420	7,800
L. Line 52440	0
M. Line 52450	0
N. Line 52460	900
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	1,170.8	94.8	380.0	296.3	356.3
ADE	ADE Entered By District	1,170.6	94.8	380.0	296.3	356.3
ADE	ADE For Ratios	1,170.6	94.8	380.0	296.3	356.3
ADE	Ratio Reg Ed	1,127.4	0.1	0.3	0.3	0.3
ADE	Ratio Spec Ed	43.2	0	0	0	0
ADE	Ratio All	1,170.6	0.1	0.3	0.3	0.3

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	6,603,199	220,921	2,017,414	1,220,672	2,078,613
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	159,934	12,952	51,918	40,482	48,680
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	670,789	54,323	217,751	169,789	204,171
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	370,937	30,040	120,414	93,891	112,904
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	386,072	31,266	125,327	97,722	117,510
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	37,054	3,001	12,028	9,379	11,278
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	37,800	3,061	12,271	9,568	11,505
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	250	20	81	63	76
Sec II	Supplies and Materials	11-000-219-600	42160	3,650	296	1,185	924	1,111
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land and Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related and Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0
Sec II	Supplies and Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	70,672	5,723	22,942	17,888	21,511
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	0	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	6,000	505	2,022	1,577	1,896
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	10,000	841	3,371	2,628	3,160
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	105,474	8,869	35,551	27,720	33,334
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	10,000	841	3,371	2,628	3,160
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	433,240	36,430	146,027	113,863	136,920
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	237,295	19,953	79,982	62,365	74,994

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	591,054	49,700	199,220	155,339	186,795
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	117,270	9,497	38,068	29,683	35,694
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	34,856	2,823	11,315	8,823	10,609
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	248,776	20,147	80,758	62,970	75,721
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	606,389	50,990	204,389	159,369	191,641
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	97,329	7,882	31,595	24,636	29,624
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	103,443	8,377	33,580	26,183	31,485
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	73,027	5,914	23,706	18,484	22,228
Sec III	Salaries	11-000-230-100	45000	210,671	17,061	68,388	53,325	64,123
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	21,025	1,703	6,825	5,322	6,399
Sec III	Legal Services	11-000-230-331	45040	46,437	3,761	15,074	11,754	14,134
Sec III	Audit Fees	11-000-230-332	45060	29,000	2,349	9,414	7,340	8,827
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	5,000	405	1,623	1,266	1,522
Sec III	Other Purchased Professional Services	11-000-230-339	45100	14,700	1,190	4,772	3,721	4,474
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	42,612	3,451	13,833	10,786	12,970
Sec III	BOE Other Purchased Services	11-000-230-585	45160	1,250	101	406	316	380
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	42,350	3,430	13,748	10,720	12,890

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-000-230-610	45200	5,318	431	1,726	1,346	1,619
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	500	40	162	127	152
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	6,250	506	2,029	1,582	1,902
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	12,500	1,012	4,058	3,164	3,805
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,119,444	90,657	363,394	283,351	340,729
Sec III	Salaries	11-000-251-100	47000	349,405	28,296	113,424	88,441	106,350
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	3,400	275	1,104	861	1,035
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	2,000	162	649	506	609
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	5,103	413	1,657	1,292	1,553
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	1,215	98	394	308	370
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	109,849	8,896	35,659	27,805	33,435
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	403,601	32,685	131,017	102,159	122,846
Sec III	Salaries	11-000-262-100	49000	6,014	487	1,952	1,522	1,831
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	25,800	2,089	8,375	6,530	7,853
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	983,650	79,660	319,312	248,980	299,397
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	130,600	10,577	42,395	33,057	39,751
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	76,333	6,182	24,779	19,321	23,234
Sec III	Energy (Natural Gas)	11-000-262-621	49200	75,000	6,074	24,346	18,984	22,828

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	345,000	27,940	111,994	87,326	105,009
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	9,000	729	2,922	2,278	2,739
Sec III	Other Objects	11-000-262-800	49280	40,823	3,306	13,252	10,333	12,425
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	61,225	4,958	19,875	15,497	18,635
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	210,216	17,024	68,240	53,209	63,984
Sec III	Sal. for Pupil Trans(Other than Bet. Home and Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	85,750	6,944	27,836	21,705	26,100
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	210,700	17,063	68,397	53,332	64,132
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	285,000	23,080	92,517	72,139	86,747
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	4,000	324	1,298	1,012	1,217
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	130,000	10,528	42,201	32,905	39,569
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	160,000	12,957	51,939	40,499	48,700
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	3,137,544	254,091	1,018,509	794,169	954,986
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	20,000	1,620	6,492	5,062	6,087
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	271,731	22,006	88,209	68,780	82,708
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	29,767	2,411	9,663	7,535	9,060
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	7,058	572	2,291	1,787	2,148
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	19,882,083	1,302,503	6,352,874	4,601,191	6,143,675
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	19,882,083	1,302,503	6,352,874	4,601,191	6,143,675
Summary	Grand Total		0	0	1,335,066	6,511,696	4,716,221	6,297,267
Summary	Cost Per Pupil		0	0	14,083	17,136	15,917	17,674

Section	Enrollments	Line Total	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
ADE	ADE From School Register	1,170.8	0.0	0.0	0.0	0.0	0.0	0.0	31.2	0.0	12.2	0.0	0.0
ADE	ADE Entered By District	1,170.6	0.0	0.0	0.0	0.0	0.0	0.0	31.2	0.0	6.0	6.0	0.0
ADE	ADE For Ratios	1,170.6	0.0	0.0	0.0	0.0	0.0	0.0	31.2	0.0	6.0	6.0	0.0
ADE	Ratio Reg Ed	1,127.4	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.1	0.1	0.0
ADE	Ratio All	1,170.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	Direct Expenses		0	6,603,199	0	0	0	0	0	0	677,253	0	258,477	129,849	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0	0	0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	159,934	0	0	0	0	0	0	4,263	0	820	820	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	670,789	0	0	0	0	0	0	17,879	0	3,438	3,438	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	370,937	0	0	0	0	0	0	9,887	0	1,901	1,901	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	386,072	0	0	0	0	0	0	10,290	0	1,979	1,979	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	37,054	0	0	0	0	0	0	988	0	190	190	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	37,800	0	0	0	0	0	0	1,007	0	194	194	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	250	0	0	0	0	0	0	7	0	1	1	0
Sec II	Supplies and Materials	11-000-219-600	42160	3,650	0	0	0	0	0	0	97	0	19	19	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Rental of Land and Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related and Extra.	12-000-21X-730	75560	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies and Materials	12-000-400-600	76100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	70,672	0	0	0	0	0	0	1,884	0	362	362	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Building Use Charge	Formula A	0	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Salaries of Teachers	11-150-100-101	2500	6,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	10,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	105,474	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	10,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	433,240	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	237,295	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	591,054	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	117,270	0	0	0	0	0	0	3,126	0	601	601	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	34,856	0	0	0	0	0	0	929	0	179	179	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	248,776	0	0	0	0	0	0	6,631	0	1,275	1,275	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	606,389	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	97,329	0	0	0	0	0	0	2,594	0	499	499	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	103,443	0	0	0	0	0	0	2,757	0	530	530	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	73,027	0	0	0	0	0	0	1,946	0	374	374	0
Sec III	Salaries	11-000-230-100	45000	210,671	0	0	0	0	0	0	5,615	0	1,080	1,080	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	21,025	0	0	0	0	0	0	560	0	108	108	0
Sec III	Legal Services	11-000-230-331	45040	46,437	0	0	0	0	0	0	1,238	0	238	238	0
Sec III	Audit Fees	11-000-230-332	45060	29,000	0	0	0	0	0	0	773	0	149	149	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	5,000	0	0	0	0	0	0	133	0	26	26	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	14,700	0	0	0	0	0	0	392	0	75	75	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	42,612	0	0	0	0	0	0	1,136	0	218	218	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	1,250	0	0	0	0	0	0	33	0	6	6	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	42,350	0	0	0	0	0	0	1,129	0	217	217	0
Sec III	General Supplies	11-000-230-610	45200	5,318	0	0	0	0	0	0	142	0	27	27	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	500	0	0	0	0	0	0	13	0	3	3	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	6,250	0	0	0	0	0	0	167	0	32	32	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	12,500	0	0	0	0	0	0	333	0	64	64	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,119,444	0	0	0	0	0	0	29,837	0	5,738	5,738	0
Sec III	Salaries	11-000-251-100	47000	349,405	0	0	0	0	0	0	9,313	0	1,791	1,791	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	3,400	0	0	0	0	0	0	91	0	17	17	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	2,000	0	0	0	0	0	0	53	0	10	10	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	5,103	0	0	0	0	0	0	136	0	26	26	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	1,215	0	0	0	0	0	0	32	0	6	6	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	109,849	0	0	0	0	0	0	2,928	0	563	563	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	403,601	0	0	0	0	0	0	10,757	0	2,069	2,069	0
Sec III	Salaries	11-000-262-100	49000	6,014	0	0	0	0	0	0	160	0	31	31	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	25,800	0	0	0	0	0	0	688	0	132	132	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	983,650	0	0	0	0	0	0	26,217	0	5,042	5,042	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	130,600	0	0	0	0	0	0	3,481	0	669	669	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	76,333	0	0	0	0	0	0	2,035	0	391	391	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	75,000	0	0	0	0	0	0	1,999	0	384	384	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Energy (Electricity)	11-000-262-622	49220	345,000	0	0	0	0	0	0	9,195	0	1,768	1,768	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	9,000	0	0	0	0	0	0	240	0	46	46	0
Sec III	Other Objects	11-000-262-800	49280	40,823	0	0	0	0	0	0	1,088	0	209	209	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	61,225	0	0	0	0	0	0	1,632	0	314	314	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	210,216	0	0	0	0	0	0	5,603	0	1,077	1,077	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home and Sch)	11-000-270-162	52060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	85,750	0	0	0	0	0	0	2,285	0	440	440	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	210,700	0	0	0	0	0	0	5,616	0	1,080	1,080	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	285,000	0	0	0	0	0	0	7,596	0	1,461	1,461	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	4,000	0	0	0	0	0	0	107	0	21	21	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	130,000	0	0	0	0	0	0	3,465	0	666	666	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	160,000	0	0	0	0	0	0	4,264	0	820	820	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	3,137,544	0	0	0	0	0	0	83,625	0	16,082	16,082	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	20,000	0	0	0	0	0	0	533	0	103	103	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	271,731	0	0	0	0	0	0	7,242	0	1,393	1,393	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	29,767	0	0	0	0	0	0	793	0	153	153	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	7,058	0	0	0	0	0	0	188	0	36	36	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sub Total		0	19,882,083	0	0	0	0	0	0	977,885	0	316,290	187,662	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	19,882,083	0	0	0	0	0	0	977,885	0	316,290	187,662	0
Summary	Grand Total		0	0	0	0	0	0	0	0	1,002,332	0	324,197	192,354	0
Summary	Cost Per Pupil		0	0	0	0	0	0	0	0	32,126	0	54,033	32,059	0

Name	Description
Maintain Our School System	The Plumsted Township School District is committed to maintaining a school system that supports the growth of all learners. One way in which to do so is by ensuring adequate staffing and effective teacher to student ratios. Indeed, all administrative staff have been challenged by the superintendent to analyze scheduling and creative staffing to maximize instructional expertise in the continued wake of the impact substantive loss of funding based on S2. The District will continue to work closely with our school resource officers, maintaining one officer in the Elementary & Middle Schools, and two officers in the High School to ensure a safe and secure school environment. All previously implemented practices will remain in place, such as ALICE training. Updates to the phone system based on Alyssa's Law funding will be implemented. The school system thrives when an environment that welcomes our students and families is created and nurtured. This was reinvented in the virtual world that was born out of the COVID pandemic. The District plans to move forward with new strategies that supported a remote world as we aim to return to more in person learning. In fact, we will emphasize the importance of combining the best of both worlds for a reinvented normal. Our primary focus will be welcoming our students back to in person learning to assess their diverse academic and social emotional needs in what we hope will be a post-remote learning environment. Students and staff will need to reconnect to be able to cultivate an atmosphere in which students are motivated to come to school to engage in rigorous learning activities as well as co-curricular options. The District continues to celebrate learning in the classroom and winning on the courts and fields while capitalizing on each opportunity and a bump in the road as a chance to grow. In furtherance of this, the District will continue to engage staff in professional development around the tenets of growth mindset as they specifically relate to accommodating students and modifying curriculum to meet student needs in a personalized way. The District will continue to embrace social media as means of communication: Twitter, Facebook, Instagram and the internal communication tool Parent Square to connect with the school and greater Plumsted community. In the new academic year, the district will need to reflect on the growth over the previous year and reflect on the status of the last year of the strategic plan. The district will continue to engage a diverse cross-section of stakeholders: teachers, administrators, parents, students, Teacher Association leadership, school support staff, business owners, town council members and other community leaders. The committees that emerged from the inception of the current Strategic Planning remain active but will interact to broaden the opportunity for collaboration and input. The committees are: Curriculum, Professionalism and Success: with teacher/staff training, teacher/staff recognition, and district morale/culture; with professional learning, use of data, new programs and curricula, and technology; co-curricular, Extra-curricular, Athletics, Disenfranchised students, Warrior GRIT curriculum Warrior Broadcasting Network: This committee concerns itself with Alumni Relations, Community partnerships, Communications, Public Relations, Branding Warrior 2022 Committee: This committee concerns itself with Facilities, Transportation, Finance, Budget, Revenue Sources, Future funding.
Raising Standards and Expanding Opportunities	The Plumsted Township School District remains dedicated to raising standards and expanding opportunities to ensure optimal learning experiences for all students. There will be a continued focus on retraining and professional development around I&RS, 504's and tiered supports with a specific emphasis on accommodation and modifications. Resources and training will be provided to special education teachers to target the new literacy programming with coaching support. The district will utilize the services of a gifted and talented consultant to review the G&T protocols and curriculum as well as to provide professional development around curriculum compacting and acceleration in the general education classroom. The District's curricula are living documents; with this philosophy, administrators and teachers revisit curriculum regularly to make enhancements and adjustments. The priority standards updates for the 21-22 school year will be: 1) Career Readiness, Life Literacies, and Key Skills, 2) Science, 3) Visual and Performing Arts and 4) World Languages. Teachers will work with each other and administration to unpack the new standards and align and review curricula that will support students' thinking and exploration with an eye to cultural responsiveness. With that department and grade level teams will continue to focus on equity, diversity and inclusivity. The District will plan to maintain current technology and STEAM offerings that build upon the existing courses that support a cohesive continuum of learning in the courses that will support entrance to New Egypt High School's Learning Academies. The middle level coursework will continue to introduce students to STEAM education and provide the prerequisite skill base for application to the secondary Engineering Academy. For students interested in pursuing the social sciences the District will continue to offer enrollment in the following academies and develop the next level of required course offerings: Law & Justice, Business, Journalism & TV and Future Teachers. The latter academy will be reinvisioned to include related school services (i.e psychology, occupational therapy, physical therapy, etc.) The District will continue with the rigorous criteria through which students will be extended an invitation to an Academy while running additional sections as electives for other students.

Name	Description
Building Professionalism	The Plumsted Township School District continues to encourage adult learning as part of a culture of professionalism and is devoted to continual professional development in a variety of ways. The District remains committed to the established protocol for supporting instructional staff in their attendance at a variety of out of district professional development to meet their personalized learning goals as well as district goals. The teacher will be required to show alignment to professional and learning standards as well as share a rationale that supports the need to attend and a strategy to turn key information to peers. There will be a renewed focus on the post-session share. Staff will still meet with administration to debrief their learning and plan next steps. There will continue to be concerted, dedicated elementary Math Professional Development to support year three of the implementation of the new math program. There will be ongoing support for the elementary interventionists who support at risk students during the school day as well as a dedicated effort to support literacy growth in all students. The district administration will continue to work with and support teacher teams to better understand the district's cognitive skills rubric, at the middle and high school levels, to guide curricular and instructional reflections and plan targeted interventions. . The District works with vetted consultants who bring a targeted and specific expertise to meet pre-identified needs that support particular work. For example: Leveled Literacy Intervention, Writers Workshop, Leveled Reading Assessments & Guided Reading, Balanced Literacy, Personalized Learning, data collection and analysis, the use of the Summit Learning Platform (middle/high school personalized learning), iReady (middle/high diagnostic for reading and math and elementary math),and Creative Curriculum Gold for Kindergarten, DIBEL assessments, as well as enrichment planning and accommodations and modifications along with administrative collaborative planning. Further the District is a member of and part of the Governance Committee at TCNJ's Professional Development Support Network. Teachers are offered a variety of professional learning opportunities via this network such as Teacher as Scholars which provides teachers deep dives into specific topics. The district will focus on better understanding strategies to support the social and emotional health as well as the academic needs of our staff and students.
Protecting Our Investment	The voters of the Plumsted Township rejected two (2) referendums in October and December 2018 to address end of life HVAC systems and new security upgrades. A referendum in the near future is unlikely though specific budget questions are being considered. The current reduction in state aid does not permit the use of operating funds to support new capital projects. The budget does include sufficient funds to meet the requirements of the comprehensive maintenance plan (CMP).
Planning for the Future	The District's remains committed to sustaining all that has been built over the previous 5 years. Deep cuts in state funding put the primary focus in the coming years on sustaining staff to sustain programming. The District remains dedicated to the 1-to-1 technology initiatives that are in place as well as the implementation the Summit Learning Platform. Used to support personalized learning at the secondary and middle levels, it enables us to expand our network of colleagues with whom we can collaborate and share ideas to develop a deeper understanding to best prepare our students for the 21st century. Indeed, this platform substantively facilitated meaningful teaching and learning in an extended remote environment. There will also be a renewed focus on differentiation, accommodations and modifications at the elementary level. Core network equipment will be updated as needed to support continued increase in technology use throughout the district.

NAME	DESCRIPTION
Mathematics	New benchmarks will be developed for elementary math using the Bridges Math Resources. Trends will be analyzed as means to review assessments and curricula. Overall formative assessment will be prioritized. The iReady diagnostic will be used in math grades 6th-11th as an additional means to benchmark growth and target strength and areas in need of improvement. All curricula will continue to be reviewed and reflected upon to ensure integration and standards alignment to the newly updated 21st century skills, technology and careers where appropriate. where appropriate. As required all curricula will be accessible to ELL, special education and at risk learners as well as focused on diversity and equity and climate change.
Science	All curricula will be continually reviewed and adjusted to ensure compliance with updates to NGSS for 21-22. All curricula will be continually reviewed to ensure integration and standards alignment to the newly updated 21st century skills, technology and careers where appropriate where appropriate. As required all curricula will be accessible to ELL, special education and at risk learners as well as focused on diversity and equity and climate change.
English Language Arts	There will be a continued focus on curricular and instructional reflection with a focus on specific tiered strategies to better meet the needs of all learners. Overall formative assessment will be prioritized. The elementary focus will be targeted to early literacy skills. Teachers at all levels will continue to work with each other and administrators to review student work to raise and standardize expectations. Elementary teachers will continue to be supported in their implementation of Leveled Literacy Instruction and continued expert consultant support will be supplied; relevant staff will continue to be trained and additional materials purchased as necessary. The use of the Fountas and Pinnell Benchmark System will continue to be deployed by the assessment team and analysis of running records will be mandated in between. Standards-Based Reading Benchmarks will continue to be utilized but will be updated. In Writing the on-demand assessment cycle will continue to be implemented. All curricula will be reviewed, reflected upon and adjusted as necessary to ensure integration and standards alignment to the newly updated 21st century skills, technology and careers where appropriate. As required all curricula will be accessible to ELL, special education and at risk learners as well as focused on diversity and equity and climate change.
Social Studies	At levels there will continue to focus on the inclusion of Amistad and Genocide as well as social justice in developmentally appropriate ways. In the middle and secondary grades, there will be a review and realignment of content to ensure new material is introduced and prior content is being built upon with an eye on the upcoming updates for 22-23. All curricula will be continually reviewed and adjusted as necessary. All curricula will be continually reviewed to ensure integration and standards alignment to the newly updated 21st century skills, technology and careers where appropriate. As required all curricula will be accessible to ELL, special education and at risk learners as well as focused on diversity and equity and climate change.
21st Century Life and Careers	All curricula will be reviewed to ensure integration to the newly updated 2020 21st century skills, technology and careers where appropriate.. As required all curricula will be accessible to ELL, special education and at risk learners. Instructional staff will continue to reflect on career alignment to ensure updates and integration into daily instruction across all content when relevant and authentically applicable. Courses that are directly aligned to careers are primarily in the district's technology, business, and academy courses: STEM Academy computer science and Engineering and Social Responsibility, Law & Justice Academy and Media Journalism. Currently the specific courses that are specifically career orientated are: TV & Media Production, Tomorrow's Teachers and Senior Seminar which offer students structured learning experiences.
Visual Performing Arts	All curricula will be updated to ensure alignment to 2020 standards and benchmark performance assessments will be developed. All curricula will continue to be reviewed to ensure integration and standards alignment to the newly updated 21st century skills, technology and careers where appropriate where appropriate. As required all curricula will be accessible to ELL, special education and at risk learners as well as focused on diversity and equity and climate change.
Health and Physical Education	All curricula will continue to be reviewed to ensure integration and standards alignment to the newly updated 21st century skills, technology and careers where appropriate where appropriate. All curricula will be specifically reviewed to ensure students are educated on the dangers of drug abuse as well as other statutory requirements. The continued focus of the PE and health curricula is to directly teach students about the connections between health and physical education as it relates to the well-being of the whole child as well as their relationship to the academic areas. Specifically, students when students complete their health and physical education courses they will have the enduring understanding that in order to learn and be able to persevere through academic challenges both the body and the mind need to be in good health. Nutrition and emotional health are major components of our health curricula. The constant throughout all physical education courses is fitness - students will set personalized fitness goals that are measured across the school year. As required all curricula will be accessible to ELL, special education and at risk learners as well as focused on diversity and equity and climate change.

NAME	DESCRIPTION
World Languages	Staff will update all curricula to ensure alignment to 2020 standards and will include benchmark performance assessments. There will be a renewed focus on Integrated Performance Assessments. All curricula will be continually reviewed to ensure integration and standards alignment to 21st century skills, technology and careers where appropriate. As required all curricula will be accessible to ELL, special education and at risk learners. The world languages courses all contain a cultural component. In our ever evolving global society is it no longer enough to simply speak a second (or third) language. An awareness and understanding of the differences in the cultures and traditions in an array of countries that speak the same language is also essential. The focus on target language immersion beginning with freshman level courses will continue to be emphasized. As required all curricula will be accessible to ELL, special education and at risk learners as well as focused on diversity and equity and climate change.
Technology	The District will continue to support the 1:1 across all grade levels 3rd-12th, and classroom integration of iPad k-2, to align with the philosophy that technology is not a separate content but rather an aspect to be integrated in all contents as appropriate.

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	15,638
3	Health Insurance(Other Plan)	3,500
4	TOTAL HEALTH INSURANCE	19,138
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	891
7	Dental Insurance(Other Plan)	500
8	TOTAL DENTAL INSURANCE	1,391
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	4,054
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	1,000
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	5,054
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Mem- ber CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca- tion Days	Sick Days	Per- sonal Days	Con- sulting Days	Non- Work Days
1	Halperin-Krain, Michelle	Superintendent		N	161,044	1.0	N				01JUL2020	30JUN2021	260	20	12	3	0	26
2	Gately, Sean	Business Administrator		N	163,957	1.0	N				01JUL2020	30JUN2021	260	20	12	3	0	26
3	Novatkowski, Edward	Coordinator/Director/Manager/Supervisor	Buildings & Grounds	N	86,000	1.0	N				01JUL2020	30JUN2021	260	20	12	3	0	12
4	Harper, Lisa	Coordinator/Director/Manager/Supervisor	Before/After School	N	77,004	1.0	N				01JUL2020	30JUN2021	260	20	12	3	0	26

ID	ID	Non-Work Description
1	1	Contractual Holidays
2	2	Contractual Holidays
3	3	Contractual Holidays
4	4	Contractual Holidays

ID=1 Employee Name=Halperin-Krain, Michelle

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,000	0	
Tuition	3,000	0	
Professional Membership Fees	3,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	7,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	3,500	0	
TOTAL HEALTH INSURANCE	3,500	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=1 Employee Name=Halperin-Krain, Michelle

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	500	0	
TOTAL DENTAL INSURANCE	500	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	1,000	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,000	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	No payment per contract
Payout of Vacation days	16,724	0	Max payment per diem rate days available on 1/1/21
Payout of Personal days	0	0	No payment per contract
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	16,724	0	

ID=1 Employee Name=Halperin-Krain, Michelle

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

ID=2 Employee Name=Gately, Sean

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	3,500	0	
Tuition	0	0	
Professional Membership Fees	1,500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	5,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	3,500	0	
TOTAL HEALTH INSURANCE	3,500	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=2 Employee Name=Gately, Sean

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	500	0	
TOTAL DENTAL INSURANCE	500	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	1,000	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,000	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Max payment per diem rate at retirement
Payout of Vacation days	15,000	0	Max payment per diem rate at retirement
Payout of Personal days	0	0	None
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	30,000	0	

ID=2 Employee Name=Gately, Sean

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

ID=3 Employee Name=Novatkowski, Edward

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	500	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	13,912	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	13,912	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	922	31	

ID=3 Employee Name=Novatkowski, Edward

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	922	31	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,306	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,306	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	None
Payout of Vacation days	4,631	0	Max payment per diem rate at separation
Payout of Personal days	0	0	None
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	4,631	0	

ID=3 Employee Name=Novatkowski, Edward

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

ID=4 Employee Name=Harper, Lisa

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	12,951	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	12,951	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	961	70	

ID=4 Employee Name=Harper, Lisa

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	961	70	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,553	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,553	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	None
Payout of Vacation days	4,739	0	Max payment per diem rate at separation
Payout of Personal days	0	0	None
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	4,739	0	

ID=4 Employee Name=Harper, Lisa

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

Per Pupil Cost Calculations	Actual Costs 2018-19	Actual Costs 2019-20	Original Budget 2020-21	Revised Budget 2020-21	Proposed Budget 2021-22
Total Budgetary Comparative Per Pupil Cost	\$17,684	\$17,638	\$18,994	\$20,039	\$17,734
Total Classroom Instruction	\$10,113	\$10,609	\$11,209	\$11,816	\$10,249
Classroom-Salaries and Benefits	\$9,461	\$9,996	\$10,538	\$11,083	\$9,754
Classroom-General Supplies and Textbooks	\$215	\$195	\$230	\$251	\$242
Classroom-Purchased Services	\$437	\$418	\$441	\$483	\$253
Total Support Services	\$2,951	\$2,370	\$2,615	\$2,610	\$2,372
Support Services-Salaries and Benefits	\$2,713	\$2,140	\$2,338	\$2,303	\$2,100
Total Administrative Costs	\$1,936	\$1,965	\$2,043	\$2,341	\$2,118
Administration Salaries and Benefits	\$1,712	\$1,707	\$1,805	\$2,045	\$1,916
Total Operations and Maintenance of Plant	\$1,855	\$1,866	\$2,161	\$2,308	\$2,080
Operations and Maintenance-Salaries and Benefits	\$441	\$462	\$530	\$555	\$379
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$813	\$814	\$948	\$944	\$898
Total Equipment Costs	\$5	\$0	\$0	\$6	\$0
Legal Costs	\$32	\$28	\$26	\$43	\$27
Employee Benefits as a percentage of salaries*	27.91%	28.07%	30.98%	30.23%	30.82%

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

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

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2020-21 revised appropriations and the 2021-22 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Administrative Costs	Account	Revised Budget 2020-21	Approved Change 2020-21	Reason for Increase/Decrease	Regional Limit 2021-22	Budget 2021-22
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	210,671	0		188,122	197,486
Salaries of Attorneys	11-000-230-108	0	0		3,107	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		25	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	21,025	0		1,299	0
Legal Services	11-000-230-331	46,437	0		63,140	30,000
Audit Fees	11-000-230-332	29,000	0		19,357	29,500
Architectural/Engineering Services	11-000-230-334	5,000	0		8,278	5,000
Other Purchased Professional Services	11-000-230-339	14,700	0		12,837	12,360
Purchased Technical Services	11-000-230-340	0	0		5,884	0
Communications / Telephone	11-000-230-530	42,612	0		67,241	38,750
BOE Other Purchased Services	11-000-230-585	1,250	0		2,878	1,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	42,350	0		63,115	33,600
General Supplies	11-000-230-610	5,318	0		5,909	3,000
BOE In-House Training/Meeting Supplies	11-000-230-630	500	0		331	500
Miscellaneous Expenditures	11-000-230-890	6,250	0		7,565	5,750
BOE Membership Dues and Fees	11-000-230-895	12,500	0		8,074	12,400
Subtotal - General Admin		437,613	0		457,162	369,346
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	654,483	0		663,191	676,149
Salaries of Other Professional Staff	11-000-240-104	224,686	0		75,392	232,550
Salaries of Secretarial and Clerical Assistants	11-000-240-105	210,291	0		287,660	170,560
Other Salaries	11-000-240-110	0	0		586	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	107	0		2,751	0
Purchased Professional and Technical Services	11-000-240-300	0	0		3,591	0
Other Purchased Services (400-500 series)	11-000-240-500	2,500	0		9,933	2,500
Supplies and Materials	11-000-240-600	12,342	0		15,180	14,800
Other Objects	11-000-240-800	15,035	0		7,437	6,650

Administrative Costs	Account	Revised Budget 2020-21	Approved Change 2020-21	Reason for Increase/Decrease	Regional Limit 2021-22	Budget 2021-22
Subtotal - School Admin		1,119,444	0		1,065,721	1,103,209
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	349,405	0		296,192	344,244
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		1,528	0
Purchased Professional Services	11-000-251-330	0	0		11,130	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		51	0
Purchased Technical Services	11-000-251-340	3,400	0		14,340	10,250
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	2,000	0		10,825	2,000
Sale/Lease-back Payments	11-000-251-594	0	0		25	0
Supplies and Materials	11-000-251-600	5,103	0		5,985	4,025
Interest on Current Loans	11-000-251-831	0	0		357	0
Miscellaneous Expenditures	11-000-251-890	1,215	0		3,209	1,225
Subtotal - Central Services		361,123	0		343,642	361,744
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	35,157	0		128,268	35,158
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		229	0
Purchased Professional Services	11-000-252-330	0	0		10,341	0
Purchased Technical Services	11-000-252-340	31,634	0		31,838	5,500
Other Purchased Services (400-500 series)	11-000-252-500	0	0		28,297	0
Supplies and Materials	11-000-252-600	43,058	0		14,110	10,000
Other Objects	11-000-252-800	0	0		1,426	0
Subtotal - Admin Info Tech		109,849	0		214,509	50,658
BENEFITS:						
Allocated		0	0		0	0
Unallocated		515,731	515,731		465,976	510,360
Subtotal - Benefits		515,731	515,731		465,976	510,360
Total Administrative Costs(A1)		2,543,760	515,731		2,547,010	2,395,317

Administrative Costs	Revised Budget 2020-21	Approved Change 2020-21	Regional Limit 2021-22	Budget 2021-22
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	868	868	915	915
1/2 of Line 12: Pupils on Roll Regular Shared Time	14	14	0	0
Line 21: Pupils on Roll Special Full Time	198	198	216	216
1/2 of Line 22: Pupils on Roll Special Shared Time	7	7	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	1,087	1,087	1,131	1,131
Total Administrative Costs per Pupil = A1 / A2	2,341	475	2,252	2,118

Description	Object	Expenditures 2019-20	Appropriations 2020-21	Appropriations 2021-22
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	212,304	210,700	200,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	273,990	285,000	270,000
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	2,986	4,000	2,000
UNEMPLOYMENT COMPENSATION	250	75,000	130,000	110,000
WORKMEN'S COMPENSATION	260	157,788	160,000	140,000
HEALTH BENEFITS	270	3,005,291	3,137,544	3,012,936
TUITION REIMBURSEMENT	280	13,518	20,000	20,000
OTHER EMPLOYEE BENEFITS	290	291,368	271,731	233,500
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	29,767	0
TOTALS		4,063,717	4,248,742	3,988,436
A DISTRICT SHARE		0	3,137,544	3,012,936
B TOTAL EMPLOYEE SHARE		0	764,704	704,174
C TOTAL HEALTH BENEFITS COSTS		0	3,902,248	3,717,110

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Custodial and Maintenance Services	North Hanover Board of Education - Gasoline/Diesel Fuel	0
Transportation Services, including Fuel	North Hanover Board of Education - Gasoline/Diesel Fuel	0
Transportation Services, including Fuel	Millstone Board of Education - Transportation Coordinator	0
Transportation Services, including Fuel	Plumsted Township - Courtesy Busing	0
Purchasing	ACES Member - Cooperative purchasing for electricity and natural gas	0
Purchasing	ESCNJ, HCESC, MOESC - Cooperative purchasing	0
Municipal/Public Works	Ocean County Library - Sewer Plant Services	0
Insurance Coverages and Benefits	MOCSSIF - Worker's Compensation Insurance	0

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2021	Resident 10/15/2020	Count Chg 2020 to 2021	Percent Chg 2020 to 2021	Explanation
C1	Half Day Preschool - 3 YR	5.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	15.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	70.0	0.0	0.0	0.0	0.0	0.0	0	70.0	55.0	15.0	27.27	
5	Grades 1-5	338.0	0.0	0.0	0.0	0.0	0.0	0	338.0	337.0	1.0	0.30	
6	Grades 6-8	214.0	0.0	0.0	0.0	0.0	0.0	0	214.0	223.0	-9.0	-4.04	
7	Grades 9-12	258.0	0.0	35.0	0.0	0.0	0.0	0	293.0	252.0	41.0	16.27	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	915.0	0	35.0	0.0	0	0	0	915.0	867.0	48.0	5.54	
10	Sp Ed - Elementary	84.0	0.0	1.0	0.0	0.0	0.0	0.0	85.0	81.0	4.0	4.94	
11	Sp Ed - Middle School	53.0	0.0	1.0	0.0	0.0	0.0	0.0	54.0	60.0	-6.0	-10.00	
12	Sp Ed - High School	79.0	0.0	1.0	10.0	0.0	0.0	0.0	85.0	69.5	15.5	22.30	
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0.0	0	0.0	0.00	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	1.0	-1.0	-100.00	
21	Sent to CSSD - High School	0	0	2.0	0	0	0	0	2.0	1.0	1.0	100.00	
22	Subtotal	216.0	0	5.0	10.0	0	0	0	226.0	212.5	13.5	6.35	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0.5	-0.5	-100.00	
25	Total	1,131.0	0	40.0	10.0	0	0	0	1,141.0	1,080.0	61.0	5.65	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	1.0	0	0	0	0	1.0	0	1.0	100.00	
31	Regional Day School Students - High School	0	0	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
32	State Facilities	0	0	0	0	0	0	0	0.0	1.0	-1.0	-100.00	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2021	Resident 10/15/2020	Count Chg 2020 to 2021	Percent Chg 2020 to 2021	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	1,143.0	1,082.0	61.0	5.64	
35	Charter Schools	0.0	0.0	0	0	0	0	0	0.0	0	0.0	0.00	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-15-2019	Actual 10-15-2020	Estimated 10-15-2021
11	Onroll (Full)	947.0	868.0	915.0
12	Onroll (Shared)	33.0	28.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	213.0	198.0	216.0
22	Onroll (SpEd Shared)	14.0	13.0	0.0
40	Sent Private School	3.0	5.0	0.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	0.0	0.5	35.0
52	Sent Oth Dist SpEd	6.0	4.0	12.0
60	Received Oth Dist	16.5	15.0	0.0
70	State Facilities	0	1.0	0.0

Municipality=Plumsted Twp

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2020-21 to be Raised in 2021	Amt in Col 2 to be Raised in 2021 Tax Levy	Total 2021 Tax Levy With Deferral	Amt in Col 2 Deferred to 2022 Levy	November Election Separate Question to be Raised in 2022
General Fund	12,450,551	0	12,450,551	12,450,551	0	0
Debt Service	502,599	432,000	0	432,000	502,599	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	12,953,150	432,000	12,450,551	12,882,551	502,599	0
Tax Certification of Prior Year Received Too Late for 2020 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	12,882,551	0	0

ID=Plumsted Township

Category	Amount
(A) General Fund School Levy	12,450,551
(D) Total School Levy	12,882,551
(B) Estimated Net Taxable Valuation (as of 10/01/20)	793,411,800
(H) Estimated Equalized Valuation (as of 10/01/20)	911,234,409
(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.5692
(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.6237
(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3663
(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.4137