

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	6,363,044	6,420,305	6,548,711	128,406	2.00
140	Tuition From Individuals	10-1310	151,647	165,000	162,000	-3,000	-1.82
190	Total Tuition	10-1300	151,647	165,000	162,000	-3,000	-1.82
300	Unrestricted Miscellaneous Revenues	10-1XXX	56,796	3,500	3,500	0	0.00
330	Interest Earned on Maintenance Reserve	10-1XXX	0	2,000	2,000	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	0	13,000	13,000	0	0.00
350	Other Restricted Miscellaneous Revenues	10-1XXX	0	28,000	28,000	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		6,571,487	6,631,805	6,757,211	125,406	1.89
420	Categorical Transportation Aid	10-3121	17,215	57,263	57,263	0	0.00
430	Extraordinary Aid	10-3131	131,368	0	0	0	0.00
440	Categorical Special Education Aid	10-3132	171,002	171,002	177,221	6,219	3.64
470	Categorical Security Aid	10-3177	5,059	5,059	5,059	0	0.00
483	PARCC Readiness Aid	10-3181	2,830	0	0	0	0.00
484	Per Pupil Growth Aid	10-3182	2,830	0	0	0	0.00
485	Professional Learning Community Aid	10-3183	2,370	0	0	0	0.00
500	Other State Aids	10-3XXX	8,858	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		341,532	233,324	239,543	6,219	2.67
580	Budgeted Fund Balance - Operating Budget	10-303	0	727,372	635,907	-91,465	-12.57
660	Withdrawal from Current Expense Emergency Rsv	10-312	0	250,000	0	-250,000	-100.00
710	Adjustment for Prior Year Encumbrances		0	4,135	0	-4,135	-100.00
715	Actual Revenues (Over)/Under Expenditures		86,773	0	0	0	0.00
720	TOTAL OPERATING BUDGET		6,999,792	7,846,636	7,632,661	-213,975	-2.73
740	Other Revenue from Local Sources	20-1XXX	0	2,108	1,686	-422	-20.02
745	Total Revenues from Local Sources	20-1XXX	0	2,108	1,686	-422	-20.02
765	Other Restricted Entitlements	20-32XX	181,084	182,239	145,790	-36,449	-20.00
770	TOTAL REVENUES FROM STATE SOURCES		181,084	182,239	145,790	-36,449	-20.00

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775	Title I	20-4411-4416	19,284	45,815	36,652	-9,163	-20.00
780	Title II	20-4451-4455	6,821	11,432	9,146	-2,286	-20.00
790	Title IV	20-4471-4474	3,407	10,000	8,000	-2,000	-20.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	108,254	99,347	79,478	-19,869	-20.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		137,766	166,594	133,276	-33,318	-20.00
840	TOTAL GRANTS AND ENTITLEMENTS		318,850	350,941	280,752	-70,189	-20.00
860	Local Tax Levy	40-1210	123,635	116,163	111,528	-4,635	-3.99
885	TOTAL REVENUES FROM LOCAL SOURCES		123,635	116,163	111,528	-4,635	-3.99
890	Debt Service Aid Type II	40-3160	55,065	51,737	49,672	-2,065	-3.99
895	TOTAL LOCAL REPAYMENT OF DEBT		178,700	167,900	161,200	-6,700	-3.99
935	TOTAL REPAYMENT OF DEBT		178,700	167,900	161,200	-6,700	-3.99
1000	TOTAL REVENUES/SOURCES		7,497,342	8,365,477	8,074,613	-290,864	-3.48
2000	Preschool - Salaries of Teachers	11-105-100-101	69,003	72,735	75,120	2,385	3.28
2080	Kindergarten - Salaries of Teachers	11-110-100-101	197,245	123,295	121,264	-2,031	-1.65
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	738,362	805,495	721,849	-83,646	-10.38
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	604,755	638,314	523,267	-115,047	-18.02
2500	Salaries of Teachers	11-150-100-101	11,582	15,000	15,000	0	0.00
2600	General Supplies	11-150-100-610	0	250	250	0	0.00
3000	Other Salaries for Instruction	11-190-100-106	34,888	34,378	17,130	-17,248	-50.17
3040	Purchased Technical Services	11-190-100-340	38,196	52,670	53,723	1,053	2.00
3060	Other Purchased Services (400-500 series)	11-190-100-500	1,910	11,990	12,230	240	2.00
3080	General Supplies	11-190-100-610	97,464	100,040	102,041	2,001	2.00
3100	Textbooks	11-190-100-640	42,803	5,000	5,000	0	0.00
3120	Other Objects	11-190-100-800	17,863	15,000	15,300	300	2.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	1,854,071	1,874,167	1,662,174	-211,993	-11.31
7000	Salaries of Teachers	11-213-100-101	171,976	283,550	328,199	44,649	15.75

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7020	Other Salaries for Instruction	11-213-100-106	93,728	72,789	80,392	7,603	10.45
7060	Purchased Technical Services	11-213-100-340	0	410	500	90	21.95
7100	General Supplies	11-213-100-610	8,152	1,500	1,530	30	2.00
7120	Textbooks	11-213-100-640	1,000	2,000	2,040	40	2.00
7140	Other Objects	11-213-100-800	0	300	310	10	3.33
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		274,856	360,549	412,971	52,422	14.54
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	274,856	360,549	412,971	52,422	14.54
11100	General Supplies	11-230-100-610	0	200	0	-200	-100.00
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	0	200	0	-200	-100.00
17000	Salaries	11-401-100-100	51,765	32,179	32,179	0	0.00
17040	Supplies and Materials	11-401-100-600	0	600	600	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	51,765	32,779	32,779	0	0.00
17500	Salaries	11-402-100-100	20,049	20,050	20,050	0	0.00
17520	Purchased Services (300-500 series)	11-402-100-500	4,821	5,500	5,500	0	0.00
17540	Supplies and Materials	11-402-100-600	4,833	5,500	5,500	0	0.00
17560	Other Objects	11-402-100-800	3,212	4,000	4,000	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	32,915	35,050	35,050	0	0.00
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	738,345	849,499	1,029,320	179,821	21.17
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	166,498	294,022	324,762	30,740	10.45
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	89,040	90,790	67,050	-23,740	-26.15
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	592,482	599,622	636,770	37,148	6.20
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,586,365	1,833,933	2,057,902	223,969	12.21
29500	Salaries	11-000-211-100	46,618	47,000	48,501	1,501	3.19
29600	Purchased Professional and Technical Services	11-000-211-300	0	600	600	0	0.00
29640	Supplies and Materials	11-000-211-600	0	1,000	1,000	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	46,618	48,600	50,101	1,501	3.09

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30500	Salaries	11-000-213-100	75,702	79,135	79,720	585	0.74
30540	Purchased Professional and Technical Services	11-000-213-300	2,293	4,420	4,420	0	0.00
30560	Other Purchased Services (400-500 series)	11-000-213-500	1,200	995	995	0	0.00
30580	Supplies and Materials	11-000-213-600	987	3,305	3,305	0	0.00
30600	Other Objects	11-000-213-800	225	250	250	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	80,407	88,105	88,690	585	0.66
40500	Salaries	11-000-216-100	69,076	69,876	70,676	800	1.14
40520	Purchased Professional - Educational Services	11-000-216-320	32,543	44,200	30,000	-14,200	-32.13
40540	Supplies and Materials	11-000-216-600	710	925	925	0	0.00
40560	Other Objects	11-000-216-800	0	250	250	0	0.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	102,329	115,251	101,851	-13,400	-11.63
41020	Purchased Professional - Educational Services	11-000-217-320	80,921	82,675	83,000	325	0.39
41040	Supplies and Materials	11-000-217-600	168	2,500	2,500	0	0.00
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	81,089	85,175	85,500	325	0.38
42000	Salaries of Other Professional Staff	11-000-219-104	131,481	158,469	241,237	82,768	52.23
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	51,250	55,790	52,945	-2,845	-5.10
42060	Purchased Professional - Educational Services	11-000-219-320	2,098	6,000	2,000	-4,000	-66.67
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	1,350	1,350	1,350	0	0.00
42160	Supplies and Materials	11-000-219-600	5,271	4,000	4,000	0	0.00
42180	Other Objects	11-000-219-800	165	300	300	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	191,615	225,909	301,832	75,923	33.61
43000	Sal of Supervisor of Instruction	11-000-221-102	98,487	118,450	122,004	3,554	3.00
43040	Sal of Secr and Clerical Assist.	11-000-221-105	42,543	43,824	45,134	1,310	2.99
43140	Other Purch Services (400-500)	11-000-221-500	3,320	3,500	3,500	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	144,350	165,774	170,638	4,864	2.93
43500	Salaries	11-000-222-100	92,096	91,605	91,045	-560	-0.61

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43520	Salaries of Technology Coordinators	11-000-222-177	78,262	108,133	83,511	-24,622	-22.77
43540	Purchased Professional and Technical Services	11-000-222-300	19,085	18,000	18,000	0	0.00
43560	Other Purchased Services (400-500 series)	11-000-222-500	5,485	13,685	5,000	-8,685	-63.46
43580	Supplies and Materials	11-000-222-600	3,459	5,000	5,000	0	0.00
43600	Other Objects	11-000-222-800	0	500	500	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	198,387	236,923	203,056	-33,867	-14.29
44060	Other Salaries	11-000-223-110	3,768	4,000	4,000	0	0.00
44080	Purchased Professional - Educational Services	11-000-223-320	0	3,500	0	-3,500	-100.00
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	500	1,000	1,000	0	0.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	16,028	15,000	8,818	-6,182	-41.21
44140	Supplies and Materials	11-000-223-600	1,052	1,000	1,000	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	21,348	24,500	14,818	-9,682	-39.52
45000	Salaries	11-000-230-100	87,162	90,030	51,349	-38,681	-42.96
45040	Legal Services	11-000-230-331	26,000	48,000	22,000	-26,000	-54.17
45060	Audit Fees	11-000-230-332	14,900	10,000	13,500	3,500	35.00
45100	Other Purchased Professional Services	11-000-230-339	5,000	2,500	12,000	9,500	380.00
45120	Purchased Technical Services	11-000-230-340	3,780	3,840	3,000	-840	-21.88
45140	Communications / Telephone	11-000-230-530	17,894	13,293	6,000	-7,293	-54.86
45160	BOE Other Purchased Services	11-000-230-585	2,400	3,010	2,010	-1,000	-33.22
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	2,072	2,710	2,000	-710	-26.20
45200	General Supplies	11-000-230-610	1,302	1,265	1,000	-265	-20.95
45240	Judgments Against The School District	11-000-230-820	35,000	0	0	0	0.00
45280	BOE Membership Dues and Fees	11-000-230-895	3,915	4,100	3,100	-1,000	-24.39
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	199,425	178,748	115,959	-62,789	-35.13
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	67,500	70,000	39,250	-30,750	-43.93
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	11,355	11,700	12,099	399	3.41

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46100	Other Purchased Services (400-500 series)	11-000-240-500	1,130	1,200	1,200	0	0.00
46120	Supplies and Materials	11-000-240-600	1,404	2,000	1,000	-1,000	-50.00
46140	Other Objects	11-000-240-800	138	500	500	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	81,527	85,400	54,049	-31,351	-36.71
47000	Salaries	11-000-251-100	131,250	175,791	104,600	-71,191	-40.50
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	1,515	1,600	1,632	32	2.00
47100	Supplies and Materials	11-000-251-600	469	2,000	1,000	-1,000	-50.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	133,234	179,391	107,232	-72,159	-40.22
47540	Purchased Technical Services	11-000-252-340	9,987	8,625	8,635	10	0.12
47580	Supplies and Materials	11-000-252-600	31,594	600	3,321	2,721	453.50
47600	Other Objects	11-000-252-800	0	250	250	0	0.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	41,581	9,475	12,206	2,731	28.82
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	67,931	73,382	74,000	618	0.84
48540	General Supplies	11-000-261-610	1,214	4,000	4,000	0	0.00
48560	Other Objects	11-000-261-800	0	1,250	1,250	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	69,145	78,632	79,250	618	0.79
49000	Salaries	11-000-262-100	183,201	181,045	229,057	48,012	26.52
49020	Salaries of Non-Instructional Aides	11-000-262-107	17,473	20,546	15,456	-5,090	-24.77
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	6,762	26,002	26,000	-2	-0.01
49140	Insurance	11-000-262-520	40,652	45,084	47,000	1,916	4.25
49160	Miscellaneous Purchased Services	11-000-262-590	7,980	0	0	0	0.00
49180	General Supplies	11-000-262-610	18,779	22,670	23,000	330	1.46
49200	Energy (Natural Gas)	11-000-262-621	24,825	33,000	37,000	4,000	12.12
49220	Energy (Electricity)	11-000-262-622	29,882	45,000	51,000	6,000	13.33
49280	Other Objects	11-000-262-800	460	1,300	1,000	-300	-23.08
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	330,014	374,647	429,513	54,866	14.64

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50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	18,443	25,000	25,500	500	2.00
50060	General Supplies	11-000-263-610	2,600	2,986	3,000	14	0.47
50080	Other Objects	11-000-263-800	0	214	225	11	5.14
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	21,043	28,200	28,725	525	1.86
51000	Salaries	11-000-266-100	28,269	19,679	19,601	-78	-0.40
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	0	1,000	1,000	0	0.00
51060	General Supplies	11-000-266-610	1,357	2,000	1,000	-1,000	-50.00
51080	Other Objects	11-000-266-800	381	1,000	700	-300	-30.00
51100	TOTAL SECURITY	11-000-266-XXX	30,007	23,679	22,301	-1,378	-5.82
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	450,209	505,158	559,789	54,631	10.81
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	5,188	5,343	5,504	161	3.01
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	5,188	5,344	5,504	160	2.99
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	7,000	7,000	7,000	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	11,064	16,242	16,478	236	1.45
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	0	1,827	1,853	26	1.42
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	15,924	38,168	38,722	554	1.45
52360	Contract. Serv.(Reg. Students)-ESCs & CTSAs	11-000-270-517	151,020	159,350	161,660	2,310	1.45
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAs	11-000-270-518	219,270	295,242	299,523	4,281	1.45
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	414,654	528,516	536,244	7,728	1.46
71020	Social Security Contributions	11-000-291-220	74,690	65,000	70,000	5,000	7.69
71060	Other Retirement Contributions - PERS	11-000-291-241	75,443	78,000	78,000	0	0.00
71120	Other Retirement Contributions - Regular	11-000-291-249	0	3,350	3,350	0	0.00
71140	Unemployment Compensation	11-000-291-250	2,750	2,500	5,000	2,500	100.00
71160	Workmen's Compensation	11-000-291-260	35,405	42,333	44,601	2,268	5.36
71180	Health Benefits	11-000-291-270	727,904	718,402	758,901	40,499	5.64
71200	Tuition Reimbursement	11-000-291-280	9,135	13,000	13,000	0	0.00

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71220	Other Employee Benefits	11-000-291-290	593	1,400	1,400	0	0.00
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	0	15,000	15,000	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		925,920	938,985	989,252	50,267	5.35
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	925,920	938,985	989,252	50,267	5.35
72140	TOTAL UNDISTRIBUTED EXPENDITURES		4,699,058	5,249,843	5,449,119	199,276	3.80
72180	Interest Earned on Maintenance Reserve	10-606	0	2,000	2,000	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		6,912,665	7,554,588	7,594,093	39,505	0.52
75840	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	0	4,135	0	-4,135	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	0	4,135	0	-4,135	-100.00
76040	Architectural/Engineering Services	12-000-400-334	66,206	10,000	0	-10,000	-100.00
76080	Construction Services	12-000-400-450	0	240,000	0	-240,000	-100.00
76200	Other Objects	12-000-400-800	3,900	0	0	0	0.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	913	913	913	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	71,019	250,913	913	-250,000	-99.64
76380	Interest Deposit to Capital Reserve	10-604	0	13,000	13,000	0	0.00
76400	TOTAL CAPITAL OUTLAY		71,019	268,048	13,913	-254,135	-94.81
77500	Salaries of Teachers	13-422-100-101	5,968	7,981	8,225	244	3.06
77680	TOTAL SUMMER SCHOOL - INSTRUCTION	13-422-100-XXX	5,968	7,981	8,225	244	3.06
77700	Salaries	13-422-200-100	7,427	0	0	0	0.00
77740	Purchased Professional and Technical Services	13-422-200-300	2,713	7,321	7,470	149	2.04
77820	TOTAL SUMMER SCHOOL - SUPPORT SERVICES	13-422-200-XXX	10,140	7,321	7,470	149	2.04
77840	TOTAL SUMMER SCHOOL	13-422-X00-XXX	16,108	15,302	15,695	393	2.57
78200	Salaries	13-4XX-200-100	0	8,698	8,960	262	3.01
78320	TOTAL OTHER SPECIAL SCHOOLS - SUPPORT SERVICES	13-4XX-200-XXX	0	8,698	8,960	262	3.01
78340	TOTAL OTHER SPECIAL SCHOOLS	13-4XX-X00-XXX	0	8,698	8,960	262	3.01
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	16,108	24,000	24,655	655	2.73

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
84060	GENERAL FUND GRAND TOTAL		6,999,792	7,846,636	7,632,661	-213,975	-2.73
84100	Local Projects	20-XXX-XXX-XXX	0	2,108	1,686	-422	-20.02
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	18,043	16,768	13,414	-3,354	-20.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	30,065	31,980	25,584	-6,396	-20.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	59,346	44,629	35,703	-8,926	-20.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	34,920	30,458	24,366	-6,092	-20.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	12,203	11,304	9,043	-2,261	-20.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	26,507	47,100	37,680	-9,420	-20.00
88180	Total Other State Projects		181,084	182,239	145,790	-36,449	-20.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	181,084	182,239	145,790	-36,449	-20.00
88500	Title I	20-XXX-XXX-XXX	19,284	45,815	36,652	-9,163	-20.00
88520	Title II	20-XXX-XXX-XXX	6,821	11,432	9,146	-2,286	-20.00
88560	Title IV	20-XXX-XXX-XXX	3,407	10,000	8,000	-2,000	-20.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	108,254	99,347	79,478	-19,869	-20.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	137,766	166,594	133,276	-33,318	-20.00
88760	TOTAL SPECIAL REVENUE FUNDS		318,850	350,941	280,752	-70,189	-20.00
89600	Interest on Bonds	40-701-510-834	18,700	12,900	6,200	-6,700	-51.94
89620	Redemption of Principal	40-701-510-910	160,000	155,000	155,000	0	0.00
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	178,700	167,900	161,200	-6,700	-3.99
89980	TOTAL DEBT SERVICE FUNDS		178,700	167,900	161,200	-6,700	-3.99
90000	TOTAL EXPENDITURES/APPROPRIATIONS		7,497,342	8,365,477	8,074,613	-290,864	-3.48

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Parent paid tuition
300	Unrestricted Miscellaneous Revenues	10-1XXX	Interest
350	Other Restricted Miscellaneous Revenues	10-1XXX	Avon Shared Service Sp Ed
740	Other Revenue from Local Sources	20-1XXX	NJSBI Safety Grant
765	Other Restricted Entitlements	20-32XX	Non Public
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	RIF
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Student returned to District from PSD
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Student brought back to District, staff increased
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	\$ coded to wrong account
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	PSD rates increased, HS rates above 2% increase
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Fewer students
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Media Ctr upgrades prior yr
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	See ESEA
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Negotiations settled, attorney fee will decrease, increase in auditor's fee, Strauss Esmay policies on line
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	Reallocation of CSA to align with other duties as principal
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	FT SBA, RIF Accounting Consultant
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Anticipated energy cost inc., insurance premiums inc.
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Utilizing non toxic fertilizer
71240	TOTAL UNALLOCATED BENEFITS		SS and Unemployment increased, NJSHB increased 10% for Direct 15
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Pr. Yr. equipment
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Security upgrades being implemented 2018-19
84060	GENERAL FUND GRAND TOTAL		RIF

*Explanations only available for advertised lines

ID	Name	Audited Actual 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Comments
2	Unassigned: Beginning Balance 7/1	390,699	635,838	390,226	
3	Less - Budgeted Withdrawal from Unassigned	0	3,996	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	241,616	140,226	
5	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2019	0	0	0	
8	Unassigned: Ending Balance 6/30	635,838	390,226	250,000	
10	Restricted - Legal Reserve: Beginning Balance 7/1	992,944	977,441	495,681	
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	481,760	495,681	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	977,441	495,681	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	580,047	518,008	531,008	
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	13,000	13,000	

ID	Name	Audited Actual 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Comments
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	
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2019	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	518,008	531,008	544,008	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	531,008	544,008	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	324,977	249,977	251,977	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	2,000	2,000	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2019	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	249,977	251,977	253,977	
49	Restricted - Tuition Reserve: Beginning Balance 7/1	80,255	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	250,000	250,000	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	250,000	0	
58	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
59	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	

ID	Name	Audited Actual 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Comments
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2019	0	0	0	
61	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	250,000	0	0	
63	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
64	Plus - Increase in Reserve - Deposit	0	0	0	
65	Less - Withdrawal from Reserve	0	0	0	
66	Plus - Additional Balance Anticipated June 2019	0	0	0	
67	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
68	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
70	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
71	Plus - Increase in Reserve - Deposit	0	0	0	
72	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
73	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
74	Plus - Additional Balance Anticipated June 2019	0	0	0	
75	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
76	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
78	Restricted - Debt Service Fund: Beginning Balance 7/1	0	0	0	
79	Less - Budgeted Withdrawal from Debt Service Fund	0	0	0	
80	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
81	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
82	Restricted - Debt Service Fund: Ending Balance 6/30	0	0	0	
84	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Plus - Increase in Reserve - Interest	0	0	0	
87	Less - Withdrawal from Reserve	0	0	0	
88	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	

ID	Name	Audited Actual 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Comments
89	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
90	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

Program	Amount
Preschool-Half Day 3Yr	0
Preschool-Half Day 4Yr	0
Preschool-Full Day 3Yr	0
Preschool-Full Day 4Yr	0
Preschool-Full Day 3Yr and 4Yr	0
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	0
Additional Information: Carryover to 2020-21	0

NOTE: Preschool costs are not included in school-based appropriations as these are limited to grades K-12

#=5 Program=Preschool-Full Day 3Yr and 4Yr

Line Num	Category	Account	Amount
	GF Contribution - Regular:		0
	GF Contribution - Inclusion:		0
	Current Year PEA:		0
	Prior Year PEA Carryover :		0
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		0
	# of Students At-Risk in-district:		0
	# of Students At-Risk in Providers:		0
	# of Students At-Risk in Head Start:		0
	# of Students Sp Ed inclusion:		0

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/19	885,907
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose beyond 2019-20 - Purpose:	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/19 ((A)-(A1)-(A2)-(A3)-(A4))	885,907
B	2018-19 General Fund Appropriations	7,846,636
B1	2017-18 Encumbrances in 2018-19 Appropriations	4,135
B2	2018-19 Transfer to Food Services to Cover Deficit	0
B3	2018-19 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	7,842,501
C	Greater of 2% (6% for Voc) * B3 or \$250,000	250,000
D	Excess General Fund Free Balance @ 6/30/19 ((A5)-(C))	635,907
D1	Excess General Fund Free Balance @ 6/30/18 (from the Audit)	495,681
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	140,226

Program	Amount
Projected SEMI Revenue:	2,147
Estimated Medicaid Eligible/Special Education Student Count:	4
District has approved waiver:	Yes
90% of Projected SEMI Revenue:	1,932
Phase-in plan for maximizing parental consent was prepared by the district:	No
Revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Revenue Projection:	0
Entry above for waiver or alternative revenue projection has been reviewed and approved by ECS or ECBO:	Yes

Line	Name	Amount	Description
A	2019-20 General Fund Levy	6,548,711	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	6,548,711	
D	District Adequacy Budget	2,729,155	
E	Excess Amount (C - D)	3,819,556	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	Spring Lake is a high achieving District and supports students with advanced curriculum

Line	Name	Amount
A	District Adequacy Budget	2,729,155
B	Local Fair Share	39,136,319
C1	2018-19 General Fund Levy	6,420,305
C2	Less: Non-Permanent Separate Proposals 2018-19	0
C3	Less: Other DOE Approved Adjustments 2019-20	0
C4	Other Adjustments	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2018-19 General Fund Levy	6,420,305
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	2,729,155

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

Line	Name	Amount
A	2018-19 Tax Levy	\$6,420,305
B	Plus 2018-19 Other Adjustments	\$0
C	Less 2018-19 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$6,420,305
E	Projected 2018-19 WENR - DOE	228.0
F	Per Pupil 2018-19 Tax Levy	\$28,159
G	Projected 2019-20 WENR - DOE	202.0
H	Projected 2018-19 WENR - DOE	228.0
I	Increase in Enrollment (Number)	-26.0
J	Increase in Enrollment (Percent)	(11.40%)
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	\$6,420,305
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$6,548,711

Line	Name	Amount
A1	2019-20 Health Benefits	758,901
A2	Less 2019-20 Dental and Vision costs included in object 270	33,182
A3	Less 2019-20 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2019-20 Health Care Costs	725,719
B1	2018-19 Health Benefits Original Budget	813,902
B2	LESS 2018-19 Dental and Vision costs included in object 270	31,757
B3	LESS 2018-19 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2018-19 Health Care Costs - Original Budget	782,145
C	Inflate 2018-19 Health Care Costs by 2%	797,788
D	Increase in Health Care Costs	0
E	SHBP percentage increase	6.6%
F	2018-19 Health Care Costs multiplied by average percentage increase in SHBP over 2%	35,979
G	Maximum Adjustment for Health Care Costs	0

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

Line	Name	Generated 2016-17	Generated 2017-18	Generated 2018-19	Generated 2019-20
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	6,378,991	6,506,571	6,490,305	6,548,711
B	Adjustment in Health Care Costs	35,875	0	20,874	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	6,414,866	6,506,571	6,511,179	6,548,711
G	Tax Levy	6,378,991	6,363,044	6,420,305	6,548,711
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)	35,875	143,527	90,874	0
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	143,527	90,874	0
M	Banked Cap Available for 2020-21	0	0	0	234,401

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	6,548,711
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)	6,548,711

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

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	51,737
B. Line 89600	12,900
C. Line 89620	155,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	30.8%
E. A2: (B*D)/100	3,973
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	8,927
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	5,343
C. Line 52040	5,344
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	0
J. Line 52400	0
K. Line 52420	0
L. Line 52440	0
M. Line 52450	0
N. Line 52460	0
O. B1: (D)/(A+B+C+D+E+F)	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	193.6	26.6	94.5	72.5	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	193.6	26.6	94.5	72.5	0.0
ADE	Ratio Reg Ed	193.6	0.1	0.5	0.4	0.0
ADE	Ratio Spec Ed	0.0	0	0	0	0
ADE	Ratio All	193.6	0.1	0.5	0.4	0.0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	1,639,839	196,030	805,495	638,314	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	32,779	4,504	16,000	12,275	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	35,050	4,816	17,109	13,126	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	115,251	15,835	56,256	43,160	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	158,469	21,773	77,352	59,344	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	55,790	7,665	27,232	20,892	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	6,000	824	2,929	2,247	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	1,350	185	659	506	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	4,000	550	1,952	1,498	0
Sec II	Other Objects	11-000-219-800	42180	300	41	146	112	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	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

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
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	10,000	1,374	4,881	3,745	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	240,000	32,975	117,149	89,876	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	913	125	446	342	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	8,927	1,227	4,357	3,343	0
Sec III	Salaries of Teachers	11-150-100-101	2500	15,000	2,061	7,322	5,617	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	250	34	122	94	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	34,378	4,723	16,781	12,874	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	52,670	7,237	25,709	19,724	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	11,990	1,647	5,853	4,490	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	100,040	13,745	48,832	37,463	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	5,000	687	2,441	1,872	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	15,000	2,061	7,322	5,617	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	200	27	98	75	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	48,600	6,677	23,723	18,200	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	88,105	12,105	43,006	32,994	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	165,774	22,777	80,918	62,080	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	236,923	32,552	115,647	88,724	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	24,500	3,366	11,959	9,175	0
Sec III	Salaries	11-000-230-100	45000	90,030	12,370	43,945	33,715	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	48,000	6,595	23,430	17,975	0
Sec III	Audit Fees	11-000-230-332	45060	10,000	1,374	4,881	3,745	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	2,500	343	1,220	936	0
Sec III	Purchased Technical Services	11-000-230-340	45120	3,840	528	1,874	1,438	0
Sec III	Communications / Telephone	11-000-230-530	45140	13,293	1,826	6,489	4,978	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	3,010	414	1,469	1,127	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	2,710	372	1,323	1,015	0
Sec III	General Supplies	11-000-230-610	45200	1,265	174	617	474	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	0	0	0	0	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	4,100	563	2,001	1,535	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	85,400	11,734	41,685	31,981	0
Sec III	Salaries	11-000-251-100	47000	175,791	24,153	85,807	65,831	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	1,600	220	781	599	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	2,000	275	976	749	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	9,475	1,302	4,625	3,548	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	78,632	10,804	38,382	29,446	0
Sec III	Salaries	11-000-262-100	49000	181,045	24,875	88,372	67,798	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	20,546	2,823	10,029	7,694	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	26,002	3,573	12,692	9,737	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	45,084	6,194	22,006	16,883	0
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	22,670	3,115	11,066	8,490	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	33,000	4,534	16,108	12,358	0
Sec III	Energy (Electricity)	11-000-262-622	49220	45,000	6,183	21,965	16,852	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	1,300	179	635	487	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	28,200	3,875	13,765	10,560	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	23,679	3,253	11,558	8,867	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	16,242	2,232	7,928	6,082	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
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	65,000	8,931	31,728	24,341	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	78,000	10,717	38,073	29,210	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	3,350	460	1,635	1,255	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	2,500	343	1,220	936	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	42,333	5,816	20,664	15,853	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	718,402	98,706	350,666	269,030	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	13,000	1,786	6,346	4,868	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	1,400	192	683	524	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	15,000	2,061	7,322	5,617	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	4,135	568	2,018	1,548	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	5,024,632	661,086	2,457,680	1,905,861	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	5,024,632	661,086	2,457,680	1,905,861	0
Summary	Grand Total		0	0	677,613	2,519,122	1,953,508	0
Summary	Cost Per Pupil		0	0	25,474	26,657	26,945	0

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	193.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	193.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio Reg Ed	193.6	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio All	193.6	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	1,639,839	0	0	0	0	0	0	0	0	0	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0	0	0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	32,779	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	35,050	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	115,251	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	158,469	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	55,790	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	6,000	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	1,350	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	4,000	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	11-000-219-800	42180	300	0	0	0	0	0	0	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	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
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

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	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	10,000	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	240,000	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	913	0	0	0	0	0	0	0	0	0	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	8,927	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	15,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	250	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	34,378	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	52,670	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	11,990	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	100,040	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	5,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	15,000	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	200	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	48,600	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	88,105	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	0	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	165,774	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	236,923	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	24,500	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-230-100	45000	90,030	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	48,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Audit Fees	11-000-230-332	45060	10,000	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	2,500	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	3,840	0	0	0	0	0	0	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	13,293	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	3,010	0	0	0	0	0	0	0	0	0	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	2,710	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-000-230-610	45200	1,265	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	4,100	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	85,400	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-251-100	47000	175,791	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	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	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	1,600	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	2,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	9,475	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	78,632	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-262-100	49000	181,045	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 Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	20,546	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	26,002	0	0	0	0	0	0	0	0	0	0	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	45,084	0	0	0	0	0	0	0	0	0	0	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	22,670	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	33,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	45,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	1,300	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	28,200	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	23,679	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	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	16,242	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0	0	0	0	0	0	0	0

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 SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	65,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	78,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	3,350	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	2,500	0	0	0	0	0	0	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	42,333	0	0	0	0	0	0	0	0	0	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	718,402	0	0	0	0	0	0	0	0	0	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	13,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	1,400	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	15,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0	0	0	0	0	0	0	0

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.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	4,135	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	5,024,632	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	5,024,632	0	0	0	0	0	0	0	0	0	0	0
Summary	Grand Total		0	0	0	0	0	0	0	0	0	0	0	0	0
Summary	Cost Per Pupil		0	0	0	0	0	0	0	0	0	0	0	0	0

Name	Description
Maintain Our School System	Our school district has been experiencing declining enrollment for the past few years that our contracted demographer projected will eventually. Therefore, it has been extremely important to "right size" the staff for the start of each school year. As such, over the past three years, and the trend will continue into this next year, we have carefully reduced staff to provide a savings of approximately \$420,000 while we have maintained and actually increased educational programming. This 2019-2020 tentative budget includes a 4.0 FTE reduction with no reduction of educational programs. The original FTE reduction was actually 4.5 but we are moving our .5 School Business Administrator, Board Secretary position to full time. All high performing academic and athletic programs have been maintained as carefully reviewed in the New Jersey QSAC process. The Spring Lake Education Association (SLEA) Collective Bargaining Agreement has been settled and is inclusive of healthcare moving from Direct 10 to Direct 15. Budgeted line accounts include: 11-120-100-101, 11-130-100-101, 11-000-251-100, 11-000-223, 11-401 and 11-402, 11-000-291-270.
Raising Standards and Expanding Opportunities	The H.W. Mountz School has maintained a proud tradition of high performance in student achievement. It is also equally dedicated to it students demonstrating needs striving to become a premier New Jersey Tiered Support System (NJTSS) school district. Current interventions in place for students demonstrating needs include I&RS, K-5 and 6-8 intervention teachers, and Wilson reading reading instruction as an initial review process. Through the New Jersey QSAC review process, the school district confirmed it needs to continue to develop and expand it Tier 1 support efforts, expand them, and move on to Tiers 2 and 3. For example, an immediate need being pursued is the development of a comprehensive I&RS action plan that is completely grounded in regular education. The transition from a demerit system to a fully developed Positive Behavior Intervention & Supports (PBIS) program and facilitation Responsive Classroom Morning Meeting every day with fidelity contribute a great deal as well. Budgeted line accounts include: 11-190-100-610, 11-000-221.
Building Professionalism	The school district is a model of Charlotte Danielson's Domain 4 on Professionalism. Implementing the Charlotte Danielson observation/evaluation with fidelity. PDPs, SGOs, and weekly PLC time all contribute. Budgeted line accounts include: 11-105-100-101, 11-110-100-101, 11-120-100-101, 11-130-100-101, 11-000-221
Protecting Our Investment	The 2019-2020 tentative budget contains significant funding for small maintenance and improvement projects. The Board of Education is also actively engaged in discussing the unique opportunity of debt rolling off in 2020 to provide for a cost neutral referendum to address larger needs such as HVAC. Budgeted line accounts include: 11-000-261, 11-000-262, 11-000-263, 11-000-266
Planning for the Future	The school district continues to implement its first and ambitious Strategic Plan carefully developed by all stakeholders. Budgeted line accounts include: 11-000-261, 11-000-266, 11-000-230, 11-000-240, 11-000-251.

Name	Description
Mathematics	All students in grades K-8 attend Math class 10 periods per week; Programs focus on NJSLS including Regular and accelerated opportunities in Pre-Algebra, Algebra 1 and Geometry; Coordinate with Manasquan HS and other Sending Districts.
Science	Students in K-8 attend science 3-5 periods per week with 2 upgraded labs to align with NGSS standards as well as STEAM Fridays.
English Language Arts	Students in K-5 attend ELA class 15 periods per week, 6-8 grades attend 10 periods per week; Programs focus on NJSLS including Reading, Writing, Vocabulary, Grammar and public speaking. Grades K-2 focus o phonics.
Social Studies	Students in grades K-5 attend SS class 3-5 periods per week and grades 6-8 attend 5 periods weekly. The Primary Interdisciplinary connected to subject areas for SS are: ELA, Math, Science, Phys Ed, Art and Music. Students are learning 21 st Century Life and career skills. US History is taught to all students Grades 5-8, as well as World and Global studies.
21st Century Life and Careers	Students grades K-8 develop an understanding of cultural diversity; 21st Century Life an Career Standards are integrated into each subject area curriculum. School sponsored class trips, assemblies, and community service serve as supports for learning.
Visual Performing Arts	Music and Art classes are offered K-8, 1-3 times per week. Programs feature appreciation, technology integration, chorale, band lessons provided.
Health and Physical Education	Student grades K-8 attend gym per mandated requirements. Health is delivered in grades K-5 by a teacher and grades 6-8 by the school RN. "Stop & Think", Bar Foundation, Elias Social Decision Making and the LEAD are some Programs maintained.
World Languages	Spanish is taught PreK-8 grades; in addition, we plan to possibly offer a second language on line.
Technology	Tablets are available in lower grades; Chromebooks grades 2-8. We have computer lab, state of the art television studio. Virtual Learning lab and Smart Boards in all classrooms.

ID	Program Name	Amount
1	Health Insurance(State Plan)	33,446
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	33,446
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,547
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,547
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	9,212
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	9,212
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	Dr. Raymond J.Boccuti	Superintendent	Principal	N	145,000	1.0	N				01JUL2017	30JUN2022	260	25	12	3	0	15
2	Denise McCarthy	Business Administrator	Board Secretary	N	123,600	1.0	N				01JUL2019	30JUN2020	260	20	12	3	0	15
3	Krystyna Domogala	Coordinator/Director/Manager/Supervisor	Vice Principal	N	122,004	1.0	N				01JUL2019	30JUN2020	260	15	12	3	0	22
4	Christopher Soto	Information Technology		N	79,191	1.0	N				13OCT2011	30JUN2020	260	15	12	3	0	22

ID	ID	Non-Work Description
1	1	Holiday's/Winter Break
2	2	Holiday's
3	3	Holiday's/NJEA/Winter Bre
4	4	Holiday's/NJEA/Winter Bre

ID=1 Employee Name=Dr. Raymond J.Boccuti

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,000	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,950	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,950	0	
Meeting of Performance Goals	12,000	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	12,000	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	23,390	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,390	0	

ID=1 Employee Name=Dr. Raymond J.Boccuti

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,050	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,050	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,000	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	5,000	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	7,000	0	Max. per Contract
Payout of Vacation days	7,000	0	Max. per Contract
Payout of Personal days	1,000	0	Max. per Contract

ID=1 Employee Name=Dr. Raymond J.Boccuti

Benefit Category	Amount	Above Teacher Contract	Description
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	15,000	0	
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=Denise McCarthy

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,600	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,600	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)	33,446	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	33,446	0	

ID=2 Employee Name=Denise McCarthy

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,547	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,547	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,911	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	6,911	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	7,000	0	Max. allowed
Payout of Vacation days	7,000	0	max. allowed
Payout of Personal days	1,000	0	Max. allowed

ID=2 Employee Name=Denise McCarthy

Benefit Category	Amount	Above Teacher Contract	Description
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	15,000	0	
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=Krystyna Domogala

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,000	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	3,320	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,320	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	11,695	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	11,695	0	

ID=3 Employee Name=Krystyna Domogala

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	541	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	541	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,416	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	2,416	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	7,000	0	Max. allowed
Payout of Vacation days	7,000	0	Max allowed
Payout of Personal days	1,000	0	Max. allowed

ID=3 Employee Name=Krystyna Domogala

Benefit Category	Amount	Above Teacher Contract	Description
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	15,000	0	
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=Christopher Soto

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	250	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	250	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	5,000	5,000	Waiver
TOTAL HEALTH INSURANCE	5,000	5,000	

ID=4 Employee Name=Christopher Soto

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	5,000	5,000	Waiver
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,000	5,000	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	7,000	0	Max. allowable
Payout of Vacation days	7,000	0	Max. allowable
Payout of Personal days	1,000	0	Max. allowable

ID=4 Employee Name=Christopher Soto

Benefit Category	Amount	Above Teacher Contract	Description
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	15,000	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Per Pupil Cost Calculations/	Actual Costs 2016-17	Actual Costs 2017-18	Original Budget 2018-19	Revised Budget 2018-19	Proposed Budget 2019-20
Total Budgetary Comparative Per Pupil Cost	\$24,432	\$25,122	\$27,848	\$29,489	\$29,574
Total Classroom Instruction	\$12,701	\$13,802	\$14,720	\$15,843	\$15,645
Classroom-Salaries and Benefits	\$11,974	\$12,734	\$13,701	\$14,767	\$14,504
Classroom-General Supplies and Textbooks	\$445	\$770	\$587	\$619	\$656
Classroom-Purchased Services	\$282	\$299	\$432	\$457	\$486
Total Support Services	\$5,516	\$5,479	\$6,473	\$6,820	\$7,515
Support Services-Salaries and Benefits	\$4,795	\$4,568	\$5,285	\$5,604	\$6,463
Total Administrative Costs	\$2,322	\$2,606	\$2,090	\$3,108	\$2,083
Administration Salaries and Benefits	\$1,822	\$1,970	\$1,727	\$2,509	\$1,597
Total Operations and Maintenance of Plant	\$3,457	\$2,657	\$4,068	\$3,210	\$3,785
Operations and Maintenance-Salaries and Benefits	\$1,613	\$1,517	\$1,965	\$1,597	\$2,035
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$397	\$542	\$453	\$466	\$495
Total Equipment Costs	\$89	\$0	\$0	\$23	\$0
Legal Costs	\$101	\$134	\$108	\$273	\$130
Employee Benefits as a percentage of salaries*	27.33%	28.64%	31.36%	27.06%	30.23%

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

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

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

Administrative Costs	Account	Revised Budget 2018-19	Approved Change 2018-19	Reason for Increase/Decrease	Regional Limit 2019-20	Budget 2019-20
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	90,030	0		26,645	51,349
Salaries of Attorneys	11-000-230-108	0	0		333	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		4	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		33	0
Legal Services	11-000-230-331	48,000	0		8,739	22,000
Audit Fees	11-000-230-332	10,000	0		2,705	13,500
Architectural/Engineering Services	11-000-230-334	0	0		1,427	0
Other Purchased Professional Services	11-000-230-339	2,500	0		1,822	12,000
Purchased Technical Services	11-000-230-340	3,840	0		779	3,000
Communications / Telephone	11-000-230-530	13,293	0		9,630	6,000
BOE Other Purchased Services	11-000-230-585	3,010	0		250	2,010
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	2,710	0		9,362	2,000
General Supplies	11-000-230-610	1,265	0		699	1,000
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		62	0
Miscellaneous Expenditures	11-000-230-890	0	0		1,087	0
BOE Membership Dues and Fees	11-000-230-895	4,100	0		1,108	3,100
Subtotal - General Admin		178,748	0		64,685	115,959
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	70,000	0		92,019	39,250
Salaries of Other Professional Staff	11-000-240-104	0	0		10,756	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	11,700	0		41,146	12,099
Other Salaries	11-000-240-110	0	0		112	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		344	0
Purchased Professional and Technical Services	11-000-240-300	0	0		384	0
Other Purchased Services (400-500 series)	11-000-240-500	1,200	0		1,463	1,200

Administrative Costs	Account	Revised Budget 2018-19	Approved Change 2018-19	Reason for Increase/Decrease	Regional Limit 2019-20	Budget 2019-20
Supplies and Materials	11-000-240-600	2,000	0		2,285	1,000
Other Objects	11-000-240-800	500	0		1,014	500
Subtotal - School Admin		85,400	0		149,523	54,049
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	175,791	0		41,751	104,600
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		109	0
Purchased Professional Services	11-000-251-330	0	0		1,344	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		4	0
Purchased Technical Services	11-000-251-340	0	0		1,905	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	1,600	0		1,655	1,632
Sale/Lease-back Payments	11-000-251-594	0	0		87	0
Supplies and Materials	11-000-251-600	2,000	0		902	1,000
Interest on Current Loans	11-000-251-831	0	0		51	0
Miscellaneous Expenditures	11-000-251-890	0	0		409	0
Subtotal - Central Services		179,391	0		48,217	107,232
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	0	0		18,528	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		29	0
Purchased Professional Services	11-000-252-330	0	0		1,623	0
Purchased Technical Services	11-000-252-340	8,625	0		4,726	8,635
Other Purchased Services (400-500 series)	11-000-252-500	0	0		3,354	0
Supplies and Materials	11-000-252-600	600	0		2,886	3,321
Other Objects	11-000-252-800	250	0		181	250
Subtotal - Admin Info Tech		9,475	0		31,327	12,206
BENEFITS:						
Allocated		0	0		0	0

Administrative Costs	Account	Revised Budget 2018-19	Approved Change 2018-19	Reason for Increase/Decrease	Regional Limit 2019-20	Budget 2019-20
Unallocated		94,033	94,033		68,417	62,658
Subtotal - Benefits		94,033	94,033		68,417	62,658
Total Administrative Costs(A1)		547,047	94,033		362,169	352,104

Administrative Costs	Revised Budget 2018-19	Approved Change 2018-19	Regional Limit 2019-20	Budget 2019-20
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	156	156	149	149
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	20	20	20	20
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	176	176	169	169
Total Administrative Costs per Pupil = A1 / A2	3,108	534	2,143	2,083

Description	Object	Expenditures 2017-18	Appropriations 2018-19	Appropriations 2019-20
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	74,690	65,000	70,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	75,443	78,000	78,000
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	3,350	3,350
UNEMPLOYMENT COMPENSATION	250	2,750	2,500	5,000
WORKMEN'S COMPENSATION	260	35,405	42,333	44,601
HEALTH BENEFITS	270	727,904	718,402	758,901
TUITION REIMBURSEMENT	280	9,135	13,000	13,000
OTHER EMPLOYEE BENEFITS	290	593	1,400	1,400
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	15,000	15,000
TOTALS		925,920	938,985	989,252
A DISTRICT SHARE		727,904	718,402	758,901
B TOTAL EMPLOYEE SHARE		170,660	185,000	135,000
C TOTAL HEALTH BENEFITS COSTS		898,564	903,402	893,901

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.

Item	Line Number	Source	Amount	Explanation
1	140	Parent Paid	162,000	PreK 8
			162,000	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2019	Resident 10/15/2018	Count Chg 2018 to 2019	Percent Chg 2018 to 2019	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0.0	0	0.0	0.00	
4	Full Day Kindergarten	16.0	0.0	0.0	0.0	5.0	0.0	0	11.0	7.0	4.0	57.14	Anticipated new students
5	Grades 1-5	76.0	0.0	0.0	0.0	8.0	0.0	0	68.0	72.0	-4.0	-5.56	
6	Grades 6-8	41.0	0.0	0.0	0.0	6.0	0.0	0	35.0	50.0	-15.0	-30.00	Very large 8th grade population moving to high school
7	Grades 9-12	0.0	0.0	69.0	1.0	0.0	0.0	0	69.5	37.5	32.0	85.33	Includes resident Catholic School students not counted for ASSA.
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	149.0	0	69.0	1.0	19.0	0.0	0	183.5	166.5	17.0	10.21	
10	Sp Ed - Elementary	8.0	0.0	0.0	0.0	0.0	0.0	2.0	10.0	11.0	-1.0	-9.09	Less student needs
11	Sp Ed - Middle School	12.0	0.0	2.0	0.0	0.0	0.0	0.0	14.0	14.0	0.0	0.00	
12	Sp Ed - High School	0.0	0.0	0.0	0.0	0.0	0.0	5.0	5.0	12.0	-7.0	-58.33	Students aging out
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0.0	0	0.0	0.00	
22	Subtotal	20.0	0	2.0	0	0	0	7.0	29.0	37.0	-8.0	-21.62	declining enrollment
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	169.0	0	71.0	1.0	19.0	0.0	7.0	212.5	203.5	9.0	4.42	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2019	Resident 10/15/2018	Count Chg 2018 to 2019	Percent Chg 2018 to 2019	Explanation
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	
33	Total Resident Enrollment	0	0	0	0	0	0	0	212.5	203.5	9.0	4.42	
35	Charter Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-13-2017	Actual 10-15-2018	Estimated 10-15-2019
11	Onroll (Full)	171.0	156.0	149.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	24.0	20.0	20.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	10.0	8.0	7.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	42.0	37.5	69.5
52	Sent Oth Dist SpEd	14.0	9.0	2.0
60	Received Oth Dist	30.0	18.0	19.0
70	State Facilities	0.0	0.0	0.0

Municipality=Spring Lake Boro

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2018-19 to be Raised in 2019	Amt in Col 2 to be Raised in 2019 Tax Levy	Total 2019 Tax Levy With Deferral	Amt in Col 2 Deferred to 2020 Levy	November Election Separate Question to be Raised in 2020
General Fund	6,548,711	3,210,152	3,274,356	6,484,508	3,274,355	0
Debt Service	111,528	116,163	0	116,163	111,528	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	6,660,239	3,326,315	3,274,356	6,600,671	3,385,883	0
Tax Certification of Prior Year Received Too Late for 2018 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	6,600,671	0	0

ID=Spring Lake Borough

Category	Amount
(A) General Fund School Levy	6,484,508
(D) Total School Levy	6,600,671
(B) Estimated Net Taxable Valuation (as of 10/01/18)	4,096,227,100
(H) Estimated Equalized Valuation (as of 10/01/18)	4,282,516,571
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(B)	0.1583
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(B)	0.1611
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H)	0.1514
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H)	0.1541

SECTION=Advertising or Board of School Estimate History

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	ReadyForReview	10APR2019	
ECBO	Approved	12APR2019	
ECS	Approved	12APR2019	

SECTION=After Advertising and Prior to Public Hearing or After Board of School Estimate Hearing

LEVEL	STATUS	DATE	COMMENTS
ECS/ECBO	NoChangesNeeded	0	
DISTRICT	NoReviewNeeded	0	
ECBO	NoReviewNeeded	0	
ECS	NoReviewNeeded	0	

SECTION=Results of Public Hearing

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	STATEMENT A	0	I certify that the 2017-18 budget approved by the Executive County Superintendent was adopted as approved after the public hearing
ECS/ECBO	NoChangesNeeded	0	
DISTRICT	NoReviewNeeded	0	
ECBO	NoReviewNeeded	0	
ECS	NoReviewNeeded	0	