

Line Num	Line Description	Account	Actual Audited 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	6,420,305	6,548,711	6,679,685	130,974	2.00
140	Tuition From Individuals	10-1310	138,281	162,000	123,000	-39,000	-24.07
190	Total Tuition	10-1300	138,281	162,000	123,000	-39,000	-24.07
300	Unrestricted Miscellaneous Revenues	10-1XXX	114,061	3,500	13,000	9,500	271.43
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	4,000	-9,000	-69.23
350	Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs only)	10-1XXX	0	28,000	0	-28,000	-100.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		6,672,647	6,757,211	6,821,685	64,474	0.95
420	Categorical Transportation Aid	10-3121	57,263	57,263	57,263	0	0.00
430	Extraordinary Aid	10-3131	208,519	0	100,000	100,000	100.00
440	Categorical Special Education Aid	10-3132	171,512	177,221	177,221	0	0.00
470	Categorical Security Aid	10-3177	5,059	5,059	12,149	7,090	140.15
500	Other State Aids	10-3XXX	6,857	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		449,210	239,543	346,633	107,090	44.71
580	Budgeted Fund Balance - Operating Budget	10-303	0	844,426	414,612	-429,814	-50.90
660	Withdrawal from Current Expense Emergency Rsv	10-312	0	120,806	0	-120,806	-100.00
710	Adjustment for Prior Year Encumbrances		0	53,306	0	-53,306	-100.00
715	Actual Revenues (Over)/Under Expenditures		116,672	0	0	0	0.00
720	TOTAL OPERATING BUDGET		7,238,529	8,015,292	7,582,930	-432,362	-5.39
740	Other Revenue from Local Sources	20-1XXX	51,825	1,686	0	-1,686	-100.00
745	Total Revenues from Local Sources	20-1XXX	51,825	1,686	0	-1,686	-100.00
765	Other Restricted Entitlements	20-32XX	170,136	197,789	158,231	-39,558	-20.00
770	TOTAL REVENUES FROM STATE SOURCES		170,136	197,789	158,231	-39,558	-20.00
775	Title I	20-4411-4416	76,481	36,989	29,591	-7,398	-20.00
780	Title II	20-4451-4455	12,778	10,271	8,217	-2,054	-20.00
790	Title IV	20-4471-4474	16,593	10,000	8,000	-2,000	-20.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	139,379	98,999	79,199	-19,800	-20.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		245,231	156,259	125,007	-31,252	-20.00
840	TOTAL GRANTS AND ENTITLEMENTS		467,192	355,734	283,238	-72,496	-20.38
860	Local Tax Levy	40-1210	116,163	111,528	0	-111,528	-100.00

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885	TOTAL REVENUES FROM LOCAL SOURCES		116,163	111,528	0	-111,528	-100.00
890	Debt Service Aid Type II	40-3160	51,737	49,672	0	-49,672	-100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		167,900	161,200	0	-161,200	-100.00
935	TOTAL REPAYMENT OF DEBT		167,900	161,200	0	-161,200	-100.00
1000	TOTAL REVENUES/SOURCES		7,873,621	8,532,226	7,866,168	-666,058	-7.81
2000	Preschool - Salaries of Teachers	11-105-100-101	72,202	75,120	78,320	3,200	4.26
2080	Kindergarten - Salaries of Teachers	11-110-100-101	110,245	121,374	130,242	8,868	7.31
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	783,717	791,724	626,693	-165,031	-20.84
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	613,642	512,044	595,330	83,286	16.27
2500	Salaries of Teachers	11-150-100-101	0	15,000	15,000	0	0.00
2600	General Supplies	11-150-100-610	0	250	0	-250	-100.00
3000	Other Salaries for Instruction	11-190-100-106	17,171	17,360	18,173	813	4.68
3040	Purchased Technical Services	11-190-100-340	45,870	53,723	46,000	-7,723	-14.38
3060	Other Purchased Services (400-500 series)	11-190-100-500	0	12,230	4,500	-7,730	-63.21
3080	General Supplies	11-190-100-610	73,996	84,565	85,000	435	0.51
3100	Textbooks	11-190-100-640	1,587	5,000	23,000	18,000	360.00
3120	Other Objects	11-190-100-800	15,079	15,300	15,000	-300	-1.96
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	1,733,509	1,703,690	1,637,258	-66,432	-3.90
7000	Salaries of Teachers	11-213-100-101	307,397	390,807	299,655	-91,152	-23.32
7020	Other Salaries for Instruction	11-213-100-106	88,678	93,197	72,456	-20,741	-22.26
7060	Purchased Technical Services	11-213-100-340	0	500	0	-500	-100.00
7100	General Supplies	11-213-100-610	0	1,530	1,000	-530	-34.64
7120	Textbooks	11-213-100-640	0	2,040	2,000	-40	-1.96
7140	Other Objects	11-213-100-800	56	310	300	-10	-3.23
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		396,131	488,384	375,411	-112,973	-23.13
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	396,131	488,384	375,411	-112,973	-23.13
17000	Salaries	11-401-100-100	27,528	32,179	30,000	-2,179	-6.77
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	27,528	32,779	30,600	-2,179	-6.65
17500	Salaries	11-402-100-100	20,050	20,050	20,050	0	0.00

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17520	Purchased Services (300-500 series)	11-402-100-500	5,841	5,500	5,500	0	0.00
17540	Supplies and Materials	11-402-100-600	4,552	5,500	5,500	0	0.00
17560	Other Objects	11-402-100-800	2,075	4,000	4,000	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	32,518	35,050	35,050	0	0.00
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	848,713	1,014,320	797,742	-216,578	-21.35
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	288,048	259,262	301,284	42,022	16.21
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	65,730	64,790	74,250	9,460	14.60
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	518,074	526,047	501,195	-24,852	-4.72
29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	0	162,240	65,520	-96,720	-59.62
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,720,565	2,026,659	1,739,991	-286,668	-14.14
29500	Salaries	11-000-211-100	46,603	48,501	49,848	1,347	2.78
29600	Purchased Professional and Technical Services	11-000-211-300	0	600	0	-600	-100.00
29640	Supplies and Materials	11-000-211-600	0	873	1,000	127	14.55
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	46,603	49,974	50,848	874	1.75
30500	Salaries	11-000-213-100	68,618	79,720	83,220	3,500	4.39
30540	Purchased Professional and Technical Services	11-000-213-300	1,878	1,878	2,000	122	6.50
30560	Other Purchased Services (400-500 series)	11-000-213-500	279	786	1,000	214	27.23
30580	Supplies and Materials	11-000-213-600	3,625	6,056	5,000	-1,056	-17.44
30600	Other Objects	11-000-213-800	85	250	250	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	74,485	88,690	91,470	2,780	3.13
40500	Salaries	11-000-216-100	71,825	70,676	71,476	800	1.13
40520	Purchased Professional - Educational Services	11-000-216-320	19,678	37,592	38,000	408	1.09
40540	Supplies and Materials	11-000-216-600	140	925	1,000	75	8.11
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	91,643	109,443	110,726	1,283	1.17
41020	Purchased Professional - Educational Services	11-000-217-320	83,298	82,994	83,000	6	0.01
41040	Supplies and Materials	11-000-217-600	609	753	800	47	6.24
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	83,907	83,747	83,800	53	0.06
42000	Salaries of Other Professional Staff	11-000-219-104	156,464	241,237	260,285	19,048	7.90
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	56,487	52,945	26,473	-26,472	-50.00

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42080	Other Purchased Prof. and Tech. Services	11-000-219-390	0	659	1,000	341	51.75
42160	Supplies and Materials	11-000-219-600	0	2,208	3,000	792	35.87
42180	Other Objects	11-000-219-800	47	300	500	200	66.67
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	212,998	297,349	291,258	-6,091	-2.05
43000	Sal of Supervisor of Instruction	11-000-221-102	118,450	122,004	76,500	-45,504	-37.30
43040	Sal of Secr and Clerical Assist.	11-000-221-105	44,363	45,134	58,896	13,762	30.49
43140	Other Purch Services (400-500)	11-000-221-500	3,320	995	1,000	5	0.50
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	166,133	168,133	136,396	-31,737	-18.88
43500	Salaries	11-000-222-100	85,807	91,045	92,045	1,000	1.10
43520	Salaries of Technology Coordinators	11-000-222-177	79,558	83,511	91,567	8,056	9.65
43540	Purchased Professional and Technical Services	11-000-222-300	15,537	21,068	21,000	-68	-0.32
43560	Other Purchased Services (400-500 series)	11-000-222-500	5,155	5,408	5,000	-408	-7.54
43580	Supplies and Materials	11-000-222-600	4,126	5,778	5,000	-778	-13.46
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	190,183	206,810	214,612	7,802	3.77
44060	Other Salaries	11-000-223-110	4,430	4,000	4,000	0	0.00
44080	Purchased Professional - Educational Services	11-000-223-320	375	0	0	0	0.00
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	0	500	500	0	0.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	11,396	8,818	8,000	-818	-9.28
44140	Supplies and Materials	11-000-223-600	0	792	800	8	1.01
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	16,201	14,110	13,300	-810	-5.74
45000	Salaries	11-000-230-100	81,825	51,681	88,908	37,227	72.03
45040	Legal Services	11-000-230-331	59,850	22,000	30,000	8,000	36.36
45060	Audit Fees	11-000-230-332	14,925	16,763	18,000	1,237	7.38
45080	Architectural/Engineering Services	11-000-230-334	0	11,247	12,000	753	6.70
45100	Other Purchased Professional Services	11-000-230-339	3,495	7,680	8,000	320	4.17
45120	Purchased Technical Services	11-000-230-340	3,780	3,840	4,000	160	4.17
45140	Communications / Telephone	11-000-230-530	20,115	15,648	16,000	352	2.25
45160	BOE Other Purchased Services	11-000-230-585	2,970	500	500	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	2,082	375	375	0	0.00
45200	General Supplies	11-000-230-610	914	843	1,000	157	18.62

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45240	Judgments Against The School District	11-000-230-820	0	110,684	0	-110,684	-100.00
45280	BOE Membership Dues and Fees	11-000-230-895	3,977	3,915	4,000	85	2.17
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	193,933	245,176	182,783	-62,393	-25.45
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	70,000	39,187	0	-39,187	-100.00
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	12,505	12,099	0	-12,099	-100.00
46100	Other Purchased Services (400-500 series)	11-000-240-500	820	0	0	0	0.00
46120	Supplies and Materials	11-000-240-600	1,801	0	0	0	0.00
46140	Other Objects	11-000-240-800	126	0	0	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	85,252	51,286	0	-51,286	-100.00
47000	Salaries	11-000-251-100	116,872	110,299	86,998	-23,301	-21.13
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	1,600	1,940	0	-1,940	-100.00
47100	Supplies and Materials	11-000-251-600	1,692	921	0	-921	-100.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	120,164	113,160	86,998	-26,162	-23.12
47540	Purchased Technical Services	11-000-252-340	8,625	7,665	8,000	335	4.37
47580	Supplies and Materials	11-000-252-600	583	0	0	0	0.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	9,208	7,665	8,000	335	4.37
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	64,221	139,235	70,925	-68,310	-49.06
48540	General Supplies	11-000-261-610	18,878	4,000	7,500	3,500	87.50
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	83,099	144,485	79,675	-64,810	-44.86
49000	Salaries	11-000-262-100	185,420	229,057	267,410	38,353	16.74
49020	Salaries of Non-Instructional Aides	11-000-262-107	17,743	21,856	22,512	656	3.00
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	14,804	66,241	67,000	759	1.15
49140	Insurance	11-000-262-520	38,403	41,306	44,522	3,216	7.79
49180	General Supplies	11-000-262-610	20,965	22,804	23,000	196	0.86
49200	Energy (Natural Gas)	11-000-262-621	32,400	27,000	27,000	0	0.00
49220	Energy (Electricity)	11-000-262-622	38,000	38,058	39,000	942	2.48
49280	Other Objects	11-000-262-800	3,383	1,000	1,000	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	351,118	447,322	491,444	44,122	9.86
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	26,134	21,811	22,000	189	0.87

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50060	General Supplies	11-000-263-610	1,643	1,689	2,000	311	18.41
50080	Other Objects	11-000-263-800	214	225	225	0	0.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	27,991	23,725	24,225	500	2.11
51000	Salaries	11-000-266-100	29,161	21,339	25,456	4,117	19.29
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	50	113	200	87	76.99
51060	General Supplies	11-000-266-610	617	1,969	2,000	31	1.57
51080	Other Objects	11-000-266-800	721	618	0	-618	-100.00
51100	TOTAL SECURITY	11-000-266-XXX	30,549	24,039	27,656	3,617	15.05
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	492,757	639,571	623,000	-16,571	-2.59
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	5,221	5,504	5,000	-504	-9.16
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	5,220	5,504	5,000	-504	-9.16
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	4,000	7,000	7,000	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	12,558	16,478	16,758	280	1.70
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	0	1,853	1,885	32	1.73
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	150	38,722	39,380	658	1.70
52360	Contract. Serv.(Reg. Students)-ESCs & CTSA's	11-000-270-517	158,615	231,362	235,295	3,933	1.70
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's	11-000-270-518	280,548	271,668	276,286	4,618	1.70
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	466,312	578,091	586,604	8,513	1.47
71020	Social Security Contributions	11-000-291-220	66,748	70,000	70,000	0	0.00
71060	Other Retirement Contributions - PERS	11-000-291-241	71,850	78,000	72,000	-6,000	-7.69
71120	Other Retirement Contributions - Regular	11-000-291-249	91	9,365	10,000	635	6.78
71140	Unemployment Compensation	11-000-291-250	2,500	5,000	5,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	42,332	45,363	49,445	4,082	9.00
71180	Health Benefits	11-000-291-270	789,594	783,429	804,306	20,877	2.66
71200	Tuition Reimbursement	11-000-291-280	0	11,474	12,000	526	4.58
71220	Other Employee Benefits	11-000-291-290	1,193	1,400	1,400	0	0.00
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	11,150	15,000	15,000	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		985,458	1,019,031	1,039,151	20,120	1.97
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	985,458	1,019,031	1,039,151	20,120	1.97
72140	TOTAL UNDISTRIBUTED EXPENDITURES		4,955,802	5,698,895	5,258,937	-439,958	-7.72

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72180	Interest Earned on Maintenance Reserve	10-606	0	2,000	2,000	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		7,145,488	7,960,798	7,339,256	-621,542	-7.81
75580	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	5,599	14,247	0	-14,247	-100.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	0	0	56,800	56,800	100.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	0	0	7,845	7,845	100.00
75840	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	4,133	0	0	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	9,732	14,247	64,645	50,398	353.74
76040	Architectural/Engineering Services	12-000-400-334	9,020	0	0	0	0.00
76080	Construction Services	12-000-400-450	52,582	0	146,616	146,616	100.00
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	62,515	913	147,529	146,616	16058.71
76380	Interest Deposit to Capital Reserve	10-604	0	13,000	4,000	-9,000	-69.23
76400	TOTAL CAPITAL OUTLAY		72,247	28,160	216,174	188,014	667.66
77500	Salaries of Teachers	13-422-100-101	7,179	9,229	10,000	771	8.35
77520	Other Salaries for Instruction	13-422-100-106	803	1,845	2,000	155	8.40
77680	TOTAL SUMMER SCHOOL - INSTRUCTION	13-422-100-XXX	7,982	11,074	12,000	926	8.36
77700	Salaries	13-422-200-100	7,942	10,401	10,500	99	0.95
77740	Purchased Professional and Technical Services	13-422-200-300	4,870	4,859	5,000	141	2.90
77820	TOTAL SUMMER SCHOOL - SUPPORT SERVICES	13-422-200-XXX	12,812	15,260	15,500	240	1.57
77840	TOTAL SUMMER SCHOOL	13-422-X00-XXX	20,794	26,334	27,500	1,166	4.43
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	20,794	26,334	27,500	1,166	4.43
84060	GENERAL FUND GRAND TOTAL		7,238,529	8,015,292	7,582,930	-432,362	-5.39
84100	Local Projects	20-XXX-XXX-XXX	51,825	1,686	0	-1,686	-100.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	16,768	15,497	12,398	-3,099	-20.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	31,980	32,798	26,238	-6,560	-20.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	44,629	66,292	53,034	-13,258	-20.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	30,458	28,518	22,814	-5,704	-20.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	10,734	10,584	8,467	-2,117	-20.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	35,567	44,100	35,280	-8,820	-20.00
88180	Total Other State Projects		170,136	197,789	158,231	-39,558	-20.00

Line Num	Line Description	Account	Actual Audited 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	170,136	197,789	158,231	-39,558	-20.00
88500	Title I	20-XXX-XXX-XXX	76,481	36,989	29,591	-7,398	-20.00
88520	Title II	20-XXX-XXX-XXX	12,778	10,271	8,217	-2,054	-20.00
88560	Title IV	20-XXX-XXX-XXX	16,593	10,000	8,000	-2,000	-20.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	139,379	98,999	79,199	-19,800	-20.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	245,231	156,259	125,007	-31,252	-20.00
88760	TOTAL SPECIAL REVENUE FUNDS		467,192	355,734	283,238	-72,496	-20.38
89600	Interest on Bonds	40-701-510-834	12,900	6,200	0	-6,200	-100.00
89620	Redemption of Principal	40-701-510-910	155,000	155,000	0	-155,000	-100.00
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	167,900	161,200	0	-161,200	-100.00
89980	TOTAL DEBT SERVICE FUNDS		167,900	161,200	0	-161,200	-100.00
90000	TOTAL EXPENDITURES/APPROPRIATIONS		7,873,621	8,532,226	7,866,168	-666,058	-7.81

Line Num	Line Description	Account	Explanation*
140	Tuition From Individuals	10-1310	Non-resident parent paid tuition for Pre-K through Grade 8. No additional students in 20-21.
190	Total Tuition	10-1300	Non-resident parent paid tuition for Pre-K though Grade 8. No additional students in 20-21.
300	Unrestricted Miscellaneous Revenues	10-1XXX	Interest income based on YTD actual and pro-rated to EOY. Conservative budgeting in 2019-2020.
350	Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs only)	10-1XXX	Eliminated shared service agreement with Avon BOE.
765	Other Restricted Entitlements	20-32XX	Non-Public Nursing, Technology, Textbook and Security Aid and Chapters 192 and 193.
860	Local Tax Levy	40-1210	No Debt Service in 20-21.
885	TOTAL REVENUES FROM LOCAL SOURCES		No Debt Service in 20-21.
890	Debt Service Aid Type II	40-3160	Debt Service is paid off
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Elim. 2 staff positions/New textbook adoption for math
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Elimination of staff.
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Extracurricular salaries tied to CBA and in line with prior year actual
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	13 less students/ prior year tuition adjustment of \$ (147k)/ legal settlement.
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	The District will undergo CBA negotiations in 20-21. Judgement represents buyout of former Superintendent.
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Remediation work done in 19-20.
51100	TOTAL SECURITY	11-000-266-XXX	Additional staffing.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Increase in the number of workmen's comp cases.
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Purchase of Smart Boards, HVAC upgrades to old building, CST assistive device, Replacement of floor scrubber
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	Debt service has been paid off

*Explanations only available for advertised lines

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
2	Unassigned: Beginning Balance 7/1	635,838	605,602	256,857	
3	Less - Budgeted Withdrawal from Unassigned	0	208,519	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	140,226	6,857	
5	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2020	0	0	0	
8	Unassigned: Ending Balance 6/30	605,602	256,857	250,000	
10	Restricted - Legal Reserve: Beginning Balance 7/1	977,441	903,436	407,755	
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	495,681	407,755	
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 19-20 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	903,436	407,755	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 19-20 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 19-20 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	518,008	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	4,000	
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 19-20 after Feb 1	0	0	0	

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
35	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2020	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	518,008	531,008	535,008	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	531,008	535,008	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	249,977	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 19-20 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2020	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	0	0	0	
50	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
51	Less - Withdrawal from Reserve - Excess	0	0	0	
52	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
54	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	250,000	188,398	67,592	
55	Plus - Increase in Reserve - Deposit	0	0	0	
56	Plus - Increase in Reserve - Interest	0	0	0	
57	Less - Withdrawal from Reserve	0	120,806	0	
58	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
59	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2020	0	0	0	
61	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	188,398	67,592	67,592	
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 2020	0	0	0	
67	Less - Additional Balance to be Appropriated 19-20 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	

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
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 2020	0	0	0	
75	Less - Additional Balance to be Appropriated 19-20 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 19-20 after Feb 1	0	0	0	
81	Plus - Additional Balance Anticipated 19-20 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 19-20 after Feb 1	0	0	0	
89	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
90	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	4980-050	Various HVAC upgrades	N	N	

ID=1 Project Name=4980-050

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	146,616
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			146,616

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/20	664,612
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2020-21*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/20 ((A)-(A1)-(A2)-(A3)-(A4))	664,612
B	2019-20 General Fund Appropriations	8,015,292
B1	2018-19 Encumbrances in 2019-20 Appropriations	53,306
B2	2019-20 Transfer to Food Services to Cover Deficit	0
B3	2019-20 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	7,961,986
C	Greater of 2% (6% for Voc) * B3 or \$250,000	250,000
D	Excess General Fund Free Balance @ 6/30/20 ((A5)-(C))	414,612
D1	Excess General Fund Free Balance @ 6/30/19 (from the Audit)	407,755
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	6,857

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	1,074
Estimated Medicaid Eligible/Special Education Student Count:	2
District has approved waiver:	Yes
90% of Projected SEMI Reimbursement Revenue:	967
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	Yes

District Status Above, At, or Below Expected
Local Levy

Line	Name	Amount	Description
A	2020-21 General Fund Levy	6,679,685	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	6,679,685	
D	District Adequacy Budget	2,583,528	
E	Excess Amount (C - D)	4,096,157	
	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 its students with advanced and innovative curriculum.

Line	Name	Amount
A	District Adequacy Budget	2,583,528
B	Local Fair Share	40,548,841
C1	2019-20 General Fund Levy	6,548,711
C2	Less: Non-Permanent Separate Proposals 2019-20	0
C3	Less: Other DOE Approved Adjustments 2020-21	0
C4	Other Adjustments	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2019-20 General Fund Levy	6,548,711
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	2,583,528

NOTE: Amount Shown on Line 100 or 110 in 2020-21 Budget Must Equal or Exceed Line D (Above)

Adj. Prebudget Year Tax Levy and Enrollment
Adj.

Line	Name	Amount
A	2019-20 Tax Levy	\$6,548,711
B	Plus 2019-20 Other Adjustments	\$0
C	Less 2019-20 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$6,548,711
E	Projected 2019-20 WENR - DOE	202.0
F	Per Pupil 2019-20 Tax Levy	\$32,419
G	Projected 2020-21 WENR - DOE	188.0
H	Projected 2019-20 WENR - DOE	202.0
I	Increase in Enrollment (Number)	-14.0
J	Increase in Enrollment (Percent)	(6.93%)
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	\$6,548,711
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$6,679,685

Line	Name	Amount
A1	2020-21 Health Benefits	804,306
A2	Less 2020-21 Dental and Vision costs included in object 270	32,000
A3	Less 2020-21 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2020-21 Health Care Costs	772,306
B1	2019-20 Health Benefits Original Budget	758,901
B2	LESS 2019-20 Dental and Vision costs included in object 270	32,000
B3	LESS 2019-20 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2019-20 Health Care Costs - Original Budget	726,901
C	Inflate 2019-20 Health Care Costs by 2%	741,439
D	Increase in Health Care Costs	30,867
E	SHBP percentage increase	0.0%
F	2019-20 Health Care Costs multiplied by average percentage increase in SHBP over 2%	0
G	Maximum Adjustment for Health Care Costs	0

Line	Name	Amount
A	2020-21 Eligible Pension Contributions	0
B	2019-20 Eligible Pension Contributions - Original Budget	0
C	2019-20 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2017-18	Generated 2018-19	Generated 2019-20	Generated 2020-21
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	6,506,571	6,490,305	6,548,711	6,679,685
B	Adjustment in Health Care Costs	0	20,874	0	0
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	6,506,571	6,511,179	6,548,711	6,679,685
G	Tax Levy	6,363,044	6,420,305	6,548,711	6,679,685
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)	143,527	90,874	0	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	90,874	0	0
M	Banked Cap Available for 2021-22	0	0	0	90,874

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	6,679,685
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)	6,679,685

NOTE: The 2020-21 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	49,672
B. Line 89600	6,200
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	1,910
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	4,290
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	5,504
C. Line 52040	5,504
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

Est. Average Daily Enrollment for Regular Programs

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	171.9	27.6	87.5	56.8	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	171.9	27.6	87.5	56.8	0.0
ADE	Ratio Reg Ed	171.9	0.2	0.5	0.3	0.0
ADE	Ratio Spec Ed	0.0	0	0	0	0
ADE	Ratio All	171.9	0.2	0.5	0.3	0.0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	1,500,262	196,494	791,724	512,044	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	5,263	16,685	10,831	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	35,050	5,628	17,841	11,581	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	109,443	17,572	55,708	36,163	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	241,237	38,733	122,794	79,711	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	52,945	8,501	26,950	17,494	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	659	106	335	218	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	2,208	355	1,124	730	0
Sec II	Other Objects	11-000-219-800	42180	300	48	153	99	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
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	14,247	2,287	7,252	4,708	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0
Sec II	Supplies & 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	147	465	302	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	0	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	15,000	2,408	7,635	4,956	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	40	127	83	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	17,360	2,787	8,837	5,736	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	53,723	8,626	27,346	17,751	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	12,230	1,964	6,225	4,041	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	84,565	13,578	43,045	27,942	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	5,000	803	2,545	1,652	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	15,300	2,457	7,788	5,055	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	0	0	0	0	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	49,974	8,024	25,438	16,513	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	88,690	14,240	45,145	29,305	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	168,133	26,995	85,583	55,555	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	206,810	33,205	105,270	68,335	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	14,110	2,265	7,182	4,662	0
Sec III	Salaries	11-000-230-100	45000	51,681	8,298	26,307	17,077	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	22,000	3,532	11,198	7,269	0
Sec III	Audit Fees	11-000-230-332	45060	16,763	2,691	8,533	5,539	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	11,247	1,806	5,725	3,716	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	7,680	1,233	3,909	2,538	0
Sec III	Purchased Technical Services	11-000-230-340	45120	3,840	617	1,955	1,269	0
Sec III	Communications / Telephone	11-000-230-530	45140	15,648	2,512	7,965	5,170	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	500	80	255	165	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	375	60	191	124	0
Sec III	General Supplies	11-000-230-610	45200	843	135	429	279	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	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	Judgments Against The School District	11-000-230-820	45240	110,684	17,771	56,340	36,573	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	3,915	629	1,993	1,294	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	51,286	8,234	26,105	16,946	0
Sec III	Salaries	11-000-251-100	47000	110,299	17,709	56,144	36,446	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	1,940	311	987	641	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	921	148	469	304	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	7,665	1,231	3,902	2,533	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	144,485	23,198	73,545	47,741	0
Sec III	Salaries	11-000-262-100	49000	229,057	36,777	116,594	75,686	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	21,856	3,509	11,125	7,222	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	66,241	10,636	33,718	21,888	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	41,306	6,632	21,025	13,649	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	22,804	3,661	11,608	7,535	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	27,000	4,335	13,743	8,921	0
Sec III	Energy (Electricity)	11-000-262-622	49220	38,058	6,111	19,372	12,575	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

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Objects	11-000-262-800	49280	1,000	161	509	330	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	23,725	3,809	12,076	7,839	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	24,039	3,860	12,236	7,943	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	16,478	2,646	8,388	5,445	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	70,000	11,239	35,631	23,130	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	12,524	39,703	25,773	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	9,365	1,504	4,767	3,094	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	5,000	803	2,545	1,652	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	45,363	7,283	23,091	14,989	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	783,429	125,786	398,779	258,864	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	11,474	1,842	5,840	3,791	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	1,400	225	713	463	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	2,408	7,635	4,956	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
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	4,817,845	729,161	2,480,431	1,608,254	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	4,817,845	729,161	2,480,431	1,608,254	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Summary	Grand Total		0	0	747,390	2,542,442	1,648,460	0
Summary	Cost Per Pupil		0	0	27,079	29,056	29,022	0

Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
ADE	ADE From School Register	171.9	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	171.9	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	171.9	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	171.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Monmouth

Est. Tuition Calculated Rates for Special Ed Programs

Spring Lake Boro

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	1,500,262	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	109,443	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	241,237	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	52,945	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	659	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	2,208	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

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Est. Tuition Calculated Rates for Special Ed Programs

Spring Lake Boro

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	14,247	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	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	0	0	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

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Est. Tuition Calculated Rates for Special Ed Programs

Spring Lake Boro

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Other Objects	11-150-100-800	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	17,360	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	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	53,723	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	12,230	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	84,565	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	15,300	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	0	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	49,974	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	88,690	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	168,133	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	206,810	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	14,110	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-230-100	45000	51,681	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

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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	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	22,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Audit Fees	11-000-230-332	45060	16,763	0	0	0	0	0	0	0	0	0	0	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	11,247	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	7,680	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	15,648	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	500	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	375	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-000-230-610	45200	843	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	110,684	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	3,915	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	51,286	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-251-100	47000	110,299	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	1,940	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	921	0	0	0	0	0	0	0	0	0	0	0

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Est. Tuition Calculated Rates for Special Ed Programs

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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	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	7,665	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	144,485	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-262-100	49000	229,057	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	21,856	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	66,241	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	41,306	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	22,804	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	27,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	38,058	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	1,000	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	23,725	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	24,039	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	16,478	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

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Est. Tuition Calculated Rates for Special Ed Programs

Spring Lake Boro

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 IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	70,000	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	9,365	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	5,000	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	45,363	0	0	0	0	0	0	0	0	0	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	783,429	0	0	0	0	0	0	0	0	0	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	11,474	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

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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 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
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sub Total		0	4,817,845	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	4,817,845	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
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	A. Adequate staffing for T & E instruction 1. Appropriate number of faculty and SS for 150-160 students 2. Teacher to pupil ratio of 1:15 (PK-8) 3. Full Time Social Worker (No Guidance Counselor) B. Increases in supplies, equipment, textbook and instructional material allocations 1. Limits increase to <2% C. Academic Programs 1. Tiered intervention Program 2. Norm-Referenced, standardized diagnostic assessment tools to track student growth in meeting standards 3. Half-Day 3-year-old PK program 4. Half-Day and Full Day 4-year-old PK Program 5. Full-Day Kindergarten Program 6. New Mathematics Program aligned to NJ Student Learning Standards 7. Visual and performing arts programs 8. World Language instruction at all grade levels 9. Electives and exploration programs at the Middle School level 10. Opportunities extended to Gifted students as well as Enrichment to all students 11. Revised and updated curricula to include newly adopted standards/summer 2020 D. Safe and Caring Initiatives 1. Peer Leadership 2. Social Emotional Learning 3. Fully Inclusive programming with all Resource to remain in main stream classrooms 4. Co-Teaching 5. Daily practice of Responsive Classroom Approaches 6. ¿Buddy¿ activities and Monthly School Climate support activities 7. PBIS E. Home and School Relationships 1. Handbooks 2. Weekly Newsletters 3. District Website 4. Robust Student Information System 5. Parent/Guardian Information Sessions F. Academic Safety Nets 1. Summer Activities 2. After School Activities 3. After School Remediation 4. Recognized and Certificated Multi-Sensory Approaches to remediation 5. In-class support and Intervention in response to demonstrated need G. Athletic and co-curricular activities 1. A student driven array of electives 2. Co-ed Competitive Teams at the Middle School Level 3. Busing provided for interscholastic competition H. Student Assessment 1. State testing program (Inclusive of SLA, WIDA, DLM testing) 2. Testing to identify advanced programming 3. Testing to identify Gifted & Talented 4. Testing to differentiate instruction I. Technology 1. Classroom support 2. Internal and external communication 3. On-going and sustained training in technology applications 4. E-mail, Voice Mail and social media communication 5. School and teacher web pages and social media posting 6. Virtual Learning Lab to offer Blended Learning to be delivered to neighboring districts 7. Increase the number of security cameras Budget line accounts include: 11-120-100-101, 11-130-100-101, 11-000-251-100, 11-000-223-110, 11-401 and 11-402, 11-000-291-270
Raising Standards and Expanding Opportunities	A. Resources to close achievement gaps 1. Classified students 2. English Language Learners 3. Other identified populations B. Resources to enhance technology for students and teachers C. Audit and revise K-8 Social Studies programs aligned to revised state standards D. Audit and revise K-8 World Language programs aligned to revised state standards E. Audit and revise K-8 Social/Emotional Learning programs aligned to revised state standards F. Audit and revise K-8 Health/Physical Education programs aligned to revised state standards G. Audit and revise K-8 Visual and Performing Arts programs aligned to revised state standards H. Audit and revise K-8 Science programs aligned to revised state standards I. Audit and revise K-8 Library programs aligned to revised state standards J. Audit and revise K-8 Financial Literacy programs aligned to revised state standards Budgeted line accounts include: 11-190-100-610, 11-000-221
Building Professionalism	A. Mentoring first-year and non-tenured teachers B. New teacher training C. On-line learning for students D. Differentiated instruction and working as Co-Teachers E. Personalized learning opportunities F. Responsive Classroom training G. Literacy training H. Understanding by Design for Unit Lesson design and planning I. Professional networking founded on best practices J. Teaching and Learning Consortium K. Attendance at national and local Conventions L. Educator evaluations Budget 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	A. New Air-Conditioning Systems B. Repairs to an aging and non-working mechanical system C. Ventilation upgrades to gym and classrooms D. Exterior brick pointing and sealing E. Air-conditioning in the 1971 classroom addition F. Refurbishment of 50-year-old locker rooms G. Classroom to maker-space conversion H. Classroom and hallway painting I. Improvements to playground to include outdoor lunch-dining option J. Technology improvements (Smart-boards Phase I) Budget line accounts include: 11-000-261, 11-000-262, 11-000-263, 11-000-266
Planning for the Future	A. Planning for improvements to playground and athletic fields B. Planning for improvements to classrooms in phases C. Planning for improvements to original (1921) hallways D. Planning for technology improvements (Smart-boards Phase II) Budget 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 classes for 80 minutes per day (10 periods per week). Programs focus on NJSLS including grade-level and accelerated opportunities. The district offers students in grade 7 and 8 Algebra I and Geometry for the few students who have demonstrated proficiency.
Science	Students in grades k-8 attend science 3-5 times per week in upgraded science labs and work beyond grade-level standards and expectations.
English Language Arts	Students in grades k-8 attend ELA classes a minimum of 80 minutes per day (10-13 periods per week). Students work towards mastery of NJSLS standards in English and Language Arts.
Social Studies	Students in grades k-8 attend Social Studies 3-5 times per week and work beyond grade-level standards and expectations.
21st Century Life and Careers	Student in grades k-8 develop an understanding of cultural diversity, 21st Century life and Career standards are integrated into various subject area curricula in all grades, as are Financial Literacy Standards, and studies in Special Education and LGBTQ. School sponsored class trips, assemblies and community service opportunities serve as support in enhancing and learning the same.
Visual Performing Arts	Students in grades k-8 visit with certified content area specialists in Art and Music 1-3 times per week. Programs feature appreciation, technology integration, choral, instrumental and band lessons.
Health and Physical Education	Students in grades K-8 attend health and PE classes a minimum of three times per week and surpass the 150-minute requirement. Health is delivered to students in grades PK-3 by the School Nurse and to students in grades 4-8 by the Health and PE teacher. In the summer of 2020, Health/PE Teacher and School Nurse will be compensated to develop revisions to existing Health/PE curricula. These revisions will include developing age-appropriate lessons that introduce or further educate students in mental health, as well as sexual abuse/assault awareness and prevention.
World Languages	Students in grades PK-2 attend Spanish one time per week, students in grades 3-5 attend Spanish two times a week, and students in grades 6-8 attend Spanish four times per week. Students exit as having completed Spanish I.
Technology	The SLBOE operates a 1:1 Chromebook program for students in grades 2-8. Kindergarten and grade 1 classrooms are equipped with enough tablets for all students to have access to the same. Students also visit a computer lab a minimum of once a week, they are offered the opportunity to connect with outside locations via a Cisco Virtual Learning Lab, students broadcast a news program every morning and there are Smart Boards in every classroom.

ID	Program Name	Amount
1	Health Insurance(State Plan)	38,016
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	38,016
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,532
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,532
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	8,136
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	8,136
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	Stephen LaValva	Superintendent	Principal	N	157,000	1.0	N				16DEC2019	30JUN2023	260	10	10	5	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	Vice Principal	Director of Special Servi	N	122,004	1.0	N				01JUL2019	30JUN2020	260	15	12	3	0	22

Employee Contract List for District (Non-Work Desc.)

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

ID=1 Employee Name=Stephen LaValva

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	300	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	800	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	Waives- \$ 5,000 payout
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	

ID=1 Employee Name=Stephen LaValva

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Maximum payout at retirement
Payout of Vacation days	8,827	0	Maximum payout at last day is 15 days.
Payout of Personal days	0	0	No payout of personal days.
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	23,827	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	

ID=1 Employee Name=Stephen LaValva

Benefit Category	Amount	Above Teacher Contract	Description
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	2,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	24,710	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	24,710	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,532	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,532	0	

ID=2 Employee Name=Denise McCarthy

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Upon retirement
Payout of Vacation days	0	0	No payout.
Payout of Personal days	0	0	No payout.
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	

ID=2 Employee Name=Denise McCarthy

Benefit Category	Amount	Above Teacher Contract	Description
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	300	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	3,620	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)	8,641	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	8,641	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,532	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,532	0	

ID=3 Employee Name=Krystyna Domogala

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

ID=3 Employee Name=Krystyna Domogala

Benefit Category	Amount	Above Teacher Contract	Description
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 2017-18	Actual Costs 2018-19	Original Budget 2019-20	Revised Budget 2019-20	Proposed Budget 2020-21
Total Budgetary Comparative Per Pupil Cost	\$25,122	\$28,431	\$29,574	\$35,669	\$25,696
Total Classroom Instruction	\$13,802	\$15,610	\$15,645	\$18,993	\$13,356
Classroom-Salaries and Benefits	\$12,734	\$14,826	\$14,504	\$17,799	\$12,449
Classroom-General Supplies and Textbooks	\$770	\$433	\$656	\$635	\$569
Classroom-Purchased Services	\$299	\$350	\$486	\$558	\$337
Total Support Services	\$5,479	\$6,307	\$7,515	\$8,624	\$6,435
Support Services-Salaries and Benefits	\$4,568	\$5,450	\$6,463	\$7,403	\$5,522
Total Administrative Costs	\$2,606	\$2,822	\$2,083	\$2,517	\$1,715
Administration Salaries and Benefits	\$1,970	\$2,092	\$1,597	\$1,882	\$1,193
Total Operations and Maintenance of Plant	\$2,657	\$3,221	\$3,785	\$4,902	\$3,716
Operations and Maintenance-Salaries and Benefits	\$1,517	\$1,728	\$2,035	\$2,403	\$2,139
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$542	\$425	\$495	\$567	\$419
Total Equipment Costs	\$0	\$56	\$0	\$97	\$332
Legal Costs	\$134	\$343	\$130	\$150	\$154
Employee Benefits as a percentage of salaries*	28.64%	29.74%	30.23%	29.75%	32.23%

*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 2019-20 revised appropriations and the 2020-21 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 2019-20	Approved Change 2019-20	Reason for Increase/Decrease	Regional Limit 2020-21	Budget 2020-21
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	51,681	0		31,643	88,908
Salaries of Attorneys	11-000-230-108	0	0		523	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		218	0
Legal Services	11-000-230-331	22,000	0		10,620	30,000
Audit Fees	11-000-230-332	16,763	0		3,256	18,000
Architectural/Engineering Services	11-000-230-334	11,247	0		1,392	12,000
Other Purchased Professional Services	11-000-230-339	7,680	0		2,159	8,000
Purchased Technical Services	11-000-230-340	3,840	0		990	4,000
Communications / Telephone	11-000-230-530	15,648	0		11,310	16,000
BOE Other Purchased Services	11-000-230-585	500	0		484	500
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	375	0		10,616	375
General Supplies	11-000-230-610	843	0		994	1,000
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		56	0
Miscellaneous Expenditures	11-000-230-890	0	0		1,272	0
BOE Membership Dues and Fees	11-000-230-895	3,915	0		1,358	4,000
Subtotal - General Admin		134,492	0		76,895	182,783
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	39,187	0		111,551	0
Salaries of Other Professional Staff	11-000-240-104	0	0		12,681	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	12,099	0		48,385	0
Other Salaries	11-000-240-110	0	0		99	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		463	0
Purchased Professional and Technical Services	11-000-240-300	0	0		604	0
Other Purchased Services (400-500 series)	11-000-240-500	0	0		1,671	0
Supplies and Materials	11-000-240-600	0	0		2,553	0
Other Objects	11-000-240-800	0	0		1,251	0
Subtotal - School Admin		51,286	0		179,258	0
UNDIST. EXPEND. - CENTRAL SERVICES						

Administrative Costs	Account	Revised Budget 2019-20	Approved Change 2019-20	Reason for Increase/Decrease	Regional Limit 2020-21	Budget 2020-21
Salaries	11-000-251-100	110,299	0		49,820	86,998
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		257	0
Purchased Professional Services	11-000-251-330	0	0		1,872	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		9	0
Purchased Technical Services	11-000-251-340	0	0		2,412	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	1,940	0		1,821	0
Sale/Lease-back Payments	11-000-251-594	0	0		4	0
Supplies and Materials	11-000-251-600	921	0		1,007	0
Interest on Current Loans	11-000-251-831	0	0		60	0
Miscellaneous Expenditures	11-000-251-890	0	0		540	0
Subtotal - Central Services		113,160	0		57,802	86,998
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	0	0		21,575	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		39	0
Purchased Professional Services	11-000-252-330	0	0		1,739	0
Purchased Technical Services	11-000-252-340	7,665	0		5,355	8,000
Other Purchased Services (400-500 series)	11-000-252-500	0	0		4,760	0
Supplies and Materials	11-000-252-600	0	0		2,373	0
Other Objects	11-000-252-800	0	0		240	0
Subtotal - Admin Info Tech		7,665	0		36,081	8,000
BENEFITS:						
Allocated		0	0		0	0
Unallocated		63,441	63,441		78,379	56,697
Subtotal - Benefits		63,441	63,441		78,379	56,697
Total Administrative Costs(A1)		370,044	63,441		428,415	334,478

Administrative Costs	Revised Budget 2019-20	Approved Change 2019-20	Regional Limit 2020-21	Budget 2020-21
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	130	130	162	162
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	17	17	33	33
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)	147	147	195	195
Total Administrative Costs per Pupil = A1 / A2	2,517	432	2,197	1,715

Description	Object	Expenditures 2018-19	Appropriations 2019-20	Appropriations 2020-21
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	66,748	70,000	70,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	71,850	78,000	72,000
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	91	9,365	10,000
UNEMPLOYMENT COMPENSATION	250	2,500	5,000	5,000
WORKMEN'S COMPENSATION	260	42,332	45,363	49,445
HEALTH BENEFITS	270	789,594	783,429	804,306
TUITION REIMBURSEMENT	280	0	11,474	12,000
OTHER EMPLOYEE BENEFITS	290	1,193	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	11,150	15,000	15,000
TOTALS		985,458	1,019,031	1,039,151
A DISTRICT SHARE		789,594	783,429	804,306
B TOTAL EMPLOYEE SHARE		192,233	185,870	165,000
C TOTAL HEALTH BENEFITS COSTS		981,827	969,299	969,306

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.

Unusual Revenues and Appropriations Summary
Detail

Item	Line Number	Source	Amount	Explanation
1	140	Parent paid tuition	78,000	Grades K through 8. 13 students @ \$ 6,000 each
1	300	Interest Income	13,000	Interest earned on funds invested with NJCMF and TD Bank
1	330	Interest	2,000	Maintenance reserve interest
1	765	NonPublic Nursing	22,814	Saint Catherine School
2	140	Parent paid tuition	36,000	PreK 12 students @ \$ 3,000 each
2	765	NonPublic Security	35,280	Saint Catherine School
3	765	NonPublic Technology	8,467	Saint Catherine School
4	765	NonPublic Textbooks	12,398	Saint Catherine School
5	765	Chapter 192	26,238	Saint Catherine School
6	765	Chapter 193	53,034	Saint Catherine School
			287,231	

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	TV Studio equipment	6,800	Replacement
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	Smart Boards	50,000	Replacement
75720	Undist. Expend. - Custodial Services	12-000-262-730	Floor Scrubber	7,845	Replacement

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2020	Resident 10/15/2019	Count Chg 2019 to 2020	Percent Chg 2019 to 2020	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	12.0	0.0	0.0	0.0	3.0	0.0	0	9.0	9.0	0.0	0.00	
5	Grades 1-5	62.0	0.0	0.0	0.0	0.0	0.0	0	62.0	64.0	-2.0	-3.13	
6	Grades 6-8	32.0	0.0	0.0	0.0	0.0	0.0	0	32.0	35.0	-3.0	-8.57	
7	Grades 9-12	56.0	0.0	0.0	0.0	0.0	0.0	0	56.0	48.0	8.0	16.67	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	162.0	0	0	0	3.0	0	0	159.0	156.0	3.0	1.92	
10	Sp Ed - Elementary	9.0	0.0	0.0	0.0	0.0	0.0	0.0	9.0	9.0	0.0	0.00	
11	Sp Ed - Middle School	13.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	13.0	0.0	0.00	
12	Sp Ed - High School	11.0	0.0	0.0	0.0	0.0	0.0	0.0	11.0	11.0	0.0	0.00	
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	0	0	0	
22	Subtotal	33.0	0	0	0	0	0	0	33.0	33.0	0.0	0.00	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	195.0	0	0	0	3.0	0	0	192.0	189.0	3.0	1.59	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	
33	Total Resident Enrollment	0	0	0	0	0	0	0	192.0	189.0	3.0	1.59	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2020	Resident 10/15/2019	Count Chg 2019 to 2020	Percent Chg 2019 to 2020	Explanation
35	Charter Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-15-2018	Actual 10-15-2019	Estimated 10-15-2020
11	Onroll (Full)	156.0	130.0	162.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	20.0	17.0	33.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	8.0	7.0	0.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	37.5	48.0	0.0
52	Sent Oth Dist SpEd	9.0	9.0	0.0
60	Received Oth Dist	18.0	13.0	3.0
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 2019-20 to be Raised in 2020	Amt in Col 2 to be Raised in 2020 Tax Levy	Total 2020 Tax Levy With Deferral	Amt in Col 2 Deferred to 2021 Levy	November Election Separate Question to be Raised in 2021
General Fund	6,679,685	3,274,355	3,339,843	6,614,198	3,339,842	0
Debt Service	0	111,528	0	111,528	0	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	6,679,685	3,385,883	3,339,843	6,725,726	3,339,842	0
Tax Certification of Prior Year Received Too Late for 2019 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	6,725,726	0	0

ID=Spring Lake Borough

Category	Amount
(A) General Fund School Levy	6,614,198
(D) Total School Levy	6,725,726
(B) Estimated Net Taxable Valuation (as of 10/01/19)	4,149,102,000
(H) Estimated Equalized Valuation (as of 10/01/19)	4,375,766,716
(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.1594
(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.1621
(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.1512
(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.1537

County Review and Approval: Advertising and Public Hearing History

SECTION=Advertising or Board of School Estimate History

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	ReadyForReview	31MAR2020	
ECBO	Approved	03APR2020	
ECS	Approved	03APR2020	

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 2020-21 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	