

Line Num	Line Description	Account	Actual Audited 2019-20	Revised Budget 2020-21	Proposed Budget 2021-22	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	6,548,711	6,679,685	6,813,278	133,593	2.00
140	Tuition From Individuals	10-1310	106,987	123,000	105,000	-18,000	-14.63
190	Total Tuition	10-1300	106,987	123,000	105,000	-18,000	-14.63
300	Unrestricted Miscellaneous Revenues	10-1XXX	124,046	13,000	2,000	-11,000	-84.62
320	Interest Earned on Current Expense Emergency Res	10-1XXX	0	0	50	50	100.00
330	Interest Earned on Maintenance Reserve	10-1XXX	0	2,000	450	-1,550	-77.50
340	Interest Earned on Capital Reserve Funds	10-1XXX	0	4,000	1,000	-3,000	-75.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		6,779,744	6,821,685	6,921,778	100,093	1.47
420	Categorical Transportation Aid	10-3121	57,263	57,263	57,263	0	0.00
430	Extraordinary Aid	10-3131	188,638	100,000	100,000	0	0.00
440	Categorical Special Education Aid	10-3132	177,221	177,221	191,575	14,354	8.10
470	Categorical Security Aid	10-3177	5,059	7,312	12,556	5,244	71.72
500	Other State Aids	10-3XXX	3,961	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		432,142	341,796	361,394	19,598	5.73
580	Budgeted Fund Balance - Operating Budget	10-303	104,182	414,612	375,000	-39,612	-9.55
660	Withdrawal from Current Expense Emergency Rsv	10-312	0	20,395	0	-20,395	-100.00
670	Withdrawal from Emergency Rsv for Excess	10-312	120,806	0	0	0	0.00
710	Adjustment for Prior Year Encumbrances		0	50,458	0	-50,458	-100.00
715	Actual Revenues (Over)/Under Expenditures		49,614	0	0	0	0.00
720	TOTAL OPERATING BUDGET		7,486,488	7,648,946	7,658,172	9,226	0.12
737	Student Activity Fund Revenue	20-1760	0	0	5,000	5,000	100.00
740	Other Revenue from Local Sources	20-1XXX	8,239	3,025	0	-3,025	-100.00
745	Total Revenues from Local Sources	20-1XXX	8,239	3,025	5,000	1,975	65.29
765	Other Restricted Entitlements	20-32XX	158,591	211,903	180,117	-31,786	-15.00
770	TOTAL REVENUES FROM STATE SOURCES		158,591	211,903	180,117	-31,786	-15.00
775	Title I	20-4411-4416	17,539	73,517	62,489	-11,028	-15.00
780	Title II	20-4451-4455	11,281	15,397	13,087	-2,310	-15.00
790	Title IV	20-4471-4474	10,000	10,000	8,500	-1,500	-15.00

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805	I.D.E.A. Part B (Handicapped)	20-4420-4429	95,449	102,317	86,969	-15,348	-15.00
816	CARES Act Education Stabilization Fund	20-4530	0	35,277	0	-35,277	-100.00
822	Coronavirus Relief Fund (CRF)	20-4532	0	4,853	0	-4,853	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		134,269	241,361	171,045	-70,316	-29.13
840	TOTAL GRANTS AND ENTITLEMENTS		301,099	456,289	356,162	-100,127	-21.94
860	Local Tax Levy	40-1210	111,528	0	0	0	0.00
885	TOTAL REVENUES FROM LOCAL SOURCES		111,528	0	0	0	0.00
890	Debt Service Aid Type II	40-3160	49,672	0	0	0	0.00
895	TOTAL LOCAL REPAYMENT OF DEBT		161,200	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		161,200	0	0	0	0.00
1000	TOTAL REVENUES/SOURCES		7,948,787	8,105,235	8,014,334	-90,901	-1.12
2000	Preschool - Salaries of Teachers	11-105-100-101	74,555	78,320	79,866	1,546	1.97
2080	Kindergarten - Salaries of Teachers	11-110-100-101	120,611	138,142	129,918	-8,224	-5.95
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	748,536	666,693	741,873	75,180	11.28
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	522,675	542,330	547,568	5,238	0.97
2500	Salaries of Teachers	11-150-100-101	0	15,000	15,000	0	0.00
3000	Other Salaries for Instruction	11-190-100-106	17,874	32,672	31,298	-1,374	-4.21
3040	Purchased Technical Services	11-190-100-340	38,079	116,369	104,990	-11,379	-9.78
3060	Other Purchased Services (400-500 series)	11-190-100-500	2,739	3,500	3,500	0	0.00
3080	General Supplies	11-190-100-610	73,785	81,300	85,601	4,301	5.29
3100	Textbooks	11-190-100-640	1,717	30,799	35,459	4,660	15.13
3120	Other Objects	11-190-100-800	9,026	13,400	16,000	2,600	19.40
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	1,609,597	1,718,525	1,791,073	72,548	4.22
7000	Salaries of Teachers	11-213-100-101	383,531	299,655	305,772	6,117	2.04
7020	Other Salaries for Instruction	11-213-100-106	86,620	72,456	78,827	6,371	8.79
7060	Purchased Technical Services	11-213-100-340	300	0	0	0	0.00
7100	General Supplies	11-213-100-610	0	1,000	2,000	1,000	100.00
7120	Textbooks	11-213-100-640	0	2,000	2,500	500	25.00

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7140	Other Objects	11-213-100-800	0	300	300	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		470,451	375,411	389,399	13,988	3.73
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	470,451	375,411	389,399	13,988	3.73
17000	Salaries	11-401-100-100	32,889	30,000	30,000	0	0.00
17040	Supplies and Materials	11-401-100-600	0	600	600	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	32,889	30,600	30,600	0	0.00
17500	Salaries	11-402-100-100	20,050	20,050	20,050	0	0.00
17520	Purchased Services (300-500 series)	11-402-100-500	3,952	5,500	5,500	0	0.00
17540	Supplies and Materials	11-402-100-600	4,990	5,500	5,500	0	0.00
17560	Other Objects	11-402-100-800	1,973	4,000	4,000	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	30,965	35,050	35,050	0	0.00
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	1,014,020	797,742	598,224	-199,518	-25.01
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	280,236	280,607	277,680	-2,927	-1.04
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	61,335	74,250	82,620	8,370	11.27
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	602,979	532,052	660,920	128,868	24.22
29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	0	65,520	66,830	1,310	2.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,958,570	1,750,171	1,686,274	-63,897	-3.65
29500	Salaries	11-000-211-100	49,396	50,848	51,865	1,017	2.00
29600	Purchased Professional and Technical Services	11-000-211-300	0	3,300	4,000	700	21.21
29640	Supplies and Materials	11-000-211-600	0	1,000	1,000	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	49,396	55,148	56,865	1,717	3.11
30500	Salaries	11-000-213-100	78,760	83,220	85,652	2,432	2.92
30540	Purchased Professional and Technical Services	11-000-213-300	1,878	2,000	2,000	0	0.00
30560	Other Purchased Services (400-500 series)	11-000-213-500	786	1,000	1,000	0	0.00
30580	Supplies and Materials	11-000-213-600	6,056	5,337	6,000	663	12.42
30600	Other Objects	11-000-213-800	209	250	200	-50	-20.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	87,689	91,807	94,852	3,045	3.32
40500	Salaries	11-000-216-100	70,826	72,476	72,906	430	0.59

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40520	Purchased Professional - Educational Services	11-000-216-320	23,569	38,000	40,000	2,000	5.26
40540	Supplies and Materials	11-000-216-600	908	1,000	1,500	500	50.00
40560	Other Objects	11-000-216-800	0	250	0	-250	-100.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	95,303	111,726	114,406	2,680	2.40
41000	Salaries	11-000-217-100	68,547	0	0	0	0.00
41020	Purchased Professional - Educational Services	11-000-217-320	54	85,300	88,000	2,700	3.17
41040	Supplies and Materials	11-000-217-600	0	100	100	0	0.00
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	68,601	85,400	88,100	2,700	3.16
42000	Salaries of Other Professional Staff	11-000-219-104	181,799	160,285	163,423	3,138	1.96
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	0	10,473	15,000	4,527	43.23
42060	Purchased Professional - Educational Services	11-000-219-320	43	0	3,500	3,500	100.00
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	550	7,000	7,140	140	2.00
42160	Supplies and Materials	11-000-219-600	2,220	2,000	2,000	0	0.00
42180	Other Objects	11-000-219-800	0	100	100	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	184,612	179,858	191,163	11,305	6.29
43000	Sal of Supervisor of Instruction	11-000-221-102	135,846	120,000	110,000	-10,000	-8.33
43040	Sal of Secr and Clerical Assist.	11-000-221-105	53,076	58,896	60,074	1,178	2.00
43140	Other Purch Services (400-500)	11-000-221-500	995	1,000	1,500	500	50.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	189,917	179,896	171,574	-8,322	-4.63
43500	Salaries	11-000-222-100	90,387	92,045	93,948	1,903	2.07
43520	Salaries of Technology Coordinators	11-000-222-177	83,232	28,267	23,000	-5,267	-18.63
43540	Purchased Professional and Technical Services	11-000-222-300	21,068	21,000	21,500	500	2.38
43560	Other Purchased Services (400-500 series)	11-000-222-500	4,908	5,000	5,000	0	0.00
43580	Supplies and Materials	11-000-222-600	5,329	5,000	5,000	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	204,924	151,312	148,448	-2,864	-1.89
44060	Other Salaries	11-000-223-110	4,623	4,000	4,000	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	4,959	7,775	8,000	225	2.89

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44140	Supplies and Materials	11-000-223-600	32	800	800	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	9,614	13,075	13,300	225	1.72
45000	Salaries	11-000-230-100	52,108	91,908	77,500	-14,408	-15.68
45040	Legal Services	11-000-230-331	28,783	30,000	19,000	-11,000	-36.67
45060	Audit Fees	11-000-230-332	16,762	18,000	16,000	-2,000	-11.11
45080	Architectural/Engineering Services	11-000-230-334	8,497	12,000	4,000	-8,000	-66.67
45100	Other Purchased Professional Services	11-000-230-339	7,680	8,000	5,000	-3,000	-37.50
45120	Purchased Technical Services	11-000-230-340	3,840	4,000	4,400	400	10.00
45140	Communications / Telephone	11-000-230-530	18,829	16,000	16,000	0	0.00
45160	BOE Other Purchased Services	11-000-230-585	500	500	400	-100	-20.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	375	375	375	0	0.00
45200	General Supplies	11-000-230-610	843	1,000	600	-400	-40.00
45240	Judgments Against The School District	11-000-230-820	110,684	0	0	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	0	3,000	0	-3,000	-100.00
45280	BOE Membership Dues and Fees	11-000-230-895	3,915	4,000	4,000	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	252,816	188,783	147,275	-41,508	-21.99
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	60,916	79,500	71,295	-8,205	-10.32
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	12,147	12,348	6,295	-6,053	-49.02
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	73,063	91,848	77,590	-14,258	-15.52
47000	Salaries	11-000-251-100	122,928	105,198	97,100	-8,098	-7.70
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	1,940	225	225	0	0.00
47100	Supplies and Materials	11-000-251-600	1,531	0	0	0	0.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	126,399	105,423	97,325	-8,098	-7.68
47540	Purchased Technical Services	11-000-252-340	9,544	53,000	9,500	-43,500	-82.08
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	9,544	53,000	9,500	-43,500	-82.08
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	127,123	93,765	113,925	20,160	21.50
48540	General Supplies	11-000-261-610	5,670	5,500	7,500	2,000	36.36
48560	Other Objects	11-000-261-800	725	1,250	1,250	0	0.00

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48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	133,518	100,515	122,675	22,160	22.05
49000	Salaries	11-000-262-100	209,033	212,410	225,032	12,622	5.94
49020	Salaries of Non-Instructional Aides	11-000-262-107	10,978	11,256	11,481	225	2.00
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	41,060	56,050	57,000	950	1.69
49140	Insurance	11-000-262-520	41,137	45,872	47,000	1,128	2.46
49160	Miscellaneous Purchased Services	11-000-262-590	23,986	0	0	0	0.00
49180	General Supplies	11-000-262-610	20,503	23,000	24,900	1,900	8.26
49200	Energy (Natural Gas)	11-000-262-621	27,769	27,000	28,900	1,900	7.04
49220	Energy (Electricity)	11-000-262-622	36,745	39,000	40,000	1,000	2.56
49280	Other Objects	11-000-262-800	1,020	1,000	1,000	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	412,231	415,588	435,313	19,725	4.75
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	43,489	22,800	22,800	0	0.00
50060	General Supplies	11-000-263-610	416	2,000	1,700	-300	-15.00
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	44,119	25,025	24,725	-300	-1.20
51000	Salaries	11-000-266-100	20,198	14,364	14,477	113	0.79
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	0	1,000	1,000	0	0.00
51060	General Supplies	11-000-266-610	1,969	605	1,200	595	98.35
51080	Other Objects	11-000-266-800	0	595	0	-595	-100.00
51100	TOTAL SECURITY	11-000-266-XXX	22,167	16,564	16,677	113	0.68
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	612,035	557,692	599,390	41,698	7.48
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	5,504	5,010	5,315	305	6.09
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	5,504	5,010	5,315	305	6.09
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	2,045	53,832	54,000	168	0.31
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	6,469	0	0	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	0	16,758	17,050	292	1.74
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	0	1,885	1,885	0	0.00
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	0	39,380	39,380	0	0.00

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52360	Contract. Serv.(Reg. Students)-ESCs & CTSAs	11-000-270-517	188,416	235,295	194,500	-40,795	-17.34
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAs	11-000-270-518	198,559	232,226	287,940	55,714	23.99
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	406,497	589,396	605,385	15,989	2.71
71020	Social Security Contributions	11-000-291-220	53,779	70,672	70,000	-672	-0.95
71060	Other Retirement Contributions - PERS	11-000-291-241	76,900	72,000	72,790	790	1.10
71120	Other Retirement Contributions - Regular	11-000-291-249	8,103	10,000	7,200	-2,800	-28.00
71140	Unemployment Compensation	11-000-291-250	5,000	5,000	5,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	45,363	49,445	42,500	-6,945	-14.05
71180	Health Benefits	11-000-291-270	713,655	801,909	785,000	-16,909	-2.11
71200	Tuition Reimbursement	11-000-291-280	6,894	14,000	14,000	0	0.00
71220	Other Employee Benefits	11-000-291-290	5,080	1,125	2,000	875	77.78
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	0	15,000	15,000	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		914,774	1,039,151	1,013,490	-25,661	-2.47
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	914,774	1,039,151	1,013,490	-25,661	-2.47
72140	TOTAL UNDISTRIBUTED EXPENDITURES		5,243,754	5,243,686	5,114,937	-128,749	-2.46
72180	Interest Earned on Maintenance Reserve	10-606	0	2,000	450	-1,550	-77.50
72240	Interest Earned on Current Expense Emergency Res	10-607	0	0	50	50	100.00
72260	TOTAL GENERAL CURRENT EXPENSE		7,387,656	7,405,272	7,361,559	-43,713	-0.59
75500	Undistributed Expenditures - Instruction	12-000-100-730	60,136	0	0	0	0.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	0	56,800	19,200	-37,600	-66.20
75720	Undist. Expend. - Custodial Services	12-000-262-730	0	7,845	0	-7,845	-100.00
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	14,247	0	0	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	74,383	64,645	19,200	-45,445	-70.30
76040	Architectural/Engineering Services	12-000-400-334	0	0	14,000	14,000	100.00
76080	Construction Services	12-000-400-450	0	146,616	234,000	87,384	59.60
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	913	147,529	248,913	101,384	68.72
76380	Interest Deposit to Capital Reserve	10-604	0	4,000	1,000	-3,000	-75.00

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76400	TOTAL CAPITAL OUTLAY		75,296	216,174	269,113	52,939	24.49
77500	Salaries of Teachers	13-422-100-101	9,229	10,000	10,000	0	0.00
77520	Other Salaries for Instruction	13-422-100-106	1,845	2,000	2,000	0	0.00
77680	TOTAL SUMMER SCHOOL - INSTRUCTION	13-422-100-XXX	11,074	12,000	12,000	0	0.00
77700	Salaries	13-422-200-100	10,401	10,500	10,500	0	0.00
77740	Purchased Professional and Technical Services	13-422-200-300	2,061	5,000	5,000	0	0.00
77820	TOTAL SUMMER SCHOOL - SUPPORT SERVICES	13-422-200-XXX	12,462	15,500	15,500	0	0.00
77840	TOTAL SUMMER SCHOOL	13-422-X00-XXX	23,536	27,500	27,500	0	0.00
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	23,536	27,500	27,500	0	0.00
84060	GENERAL FUND GRAND TOTAL		7,486,488	7,648,946	7,658,172	9,226	0.12
84100	Local Projects	20-XXX-XXX-XXX	8,239	3,025	0	-3,025	-100.00
84200	Student Activity Fund	20-475-XXX-XXX	0	0	5,000	5,000	100.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	15,479	17,533	14,903	-2,630	-15.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	35,797	46,014	39,112	-6,902	-15.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	47,573	61,825	52,551	-9,274	-15.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	28,448	27,839	23,663	-4,176	-15.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	10,424	8,467	7,197	-1,270	-15.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	20,870	50,225	42,691	-7,534	-15.00
88180	Total Other State Projects		158,591	211,903	180,117	-31,786	-15.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	158,591	211,903	180,117	-31,786	-15.00
88500	Title I	20-XXX-XXX-XXX	17,539	73,517	62,489	-11,028	-15.00
88520	Title II	20-XXX-XXX-XXX	11,281	15,397	13,087	-2,310	-15.00
88560	Title IV	20-XXX-XXX-XXX	10,000	10,000	8,500	-1,500	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	95,449	102,317	86,969	-15,348	-15.00
88663	Purchased Services- Instruction	20-477-100-300	0	6,042	0	-6,042	-100.00
88665	Instructional Supplies- Instruction	20-477-100-600	0	12,877	0	-12,877	-100.00
88675	Supplies and Materials-Support	20-477-200-600	0	16,358	0	-16,358	-100.00
88678	CARES Act Education Stabilization Fund	20-477-XXX-XXX	0	35,277	0	-35,277	-100.00

Line Num	Line Description	Account	Actual Audited 2019-20	Revised Budget 2020-21	Proposed Budget 2021-22	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88706	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	0	4,853	0	-4,853	-100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	134,269	241,361	171,045	-70,316	-29.13
88760	TOTAL SPECIAL REVENUE FUNDS		301,099	456,289	356,162	-100,127	-21.94
89600	Interest on Bonds	40-701-510-834	6,200	0	0	0	0.00
89620	Redemption of Principal	40-701-510-910	155,000	0	0	0	0.00
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	161,200	0	0	0	0.00
89980	TOTAL DEBT SERVICE FUNDS		161,200	0	0	0	0.00
90000	TOTAL EXPENDITURES/APPROPRIATIONS		7,948,787	8,105,235	8,014,334	-90,901	-1.12

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Due to current health crisis district is not taking additional non-resident tuition students
300	Unrestricted Miscellaneous Revenues	10-1XXX	Reflects reduction in interest income as a result of current rates
320	Interest Earned on Current Expense Emergency Res	10-1XXX	First year interest is budgeted
330	Interest Earned on Maintenance Reserve	10-1XXX	Decrease reflects current interest rates
340	Interest Earned on Capital Reserve Funds	10-1XXX	Decrease reflects current interest rates
520	SUBTOTAL - Revenues from State Sources		Reflects increase in State aid
737	Student Activity Fund Revenue	20-1760	First year of budgeting Student Funds in General Accounts
740	Other Revenue from Local Sources	20-1XXX	There is no indication that there will be local grants in the coming year
745	Total Revenues from Local Sources	20-1XXX	First year of budgeting Student funds in General Accounts
765	Other Restricted Entitlements	20-32XX	Budgeted 85% of amount received for current year as recommended
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Salaries and supplies/textbook
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Increase in Prof Services as well as support staff
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reduced cost for Supervisor Salary
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	District has cut costs for professional services
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	Reclassified support staff
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Reduced BA to part time
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	There was increased tech service in current year for upgrades
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Increased supplies, cleaning and repairs services
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Increase in general custodial supplies
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	Increased supplies/maintenance
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Phase III of districts Smart Board Plan
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	District is committed to 5 year capital projects plan reflected in increase to capital expenditures
76380	Interest Deposit to Capital Reserve	10-604	Budgeted interest based on current rates
76400	TOTAL CAPITAL OUTLAY		District is committed to 5 year capital projects plan reflected in increase to capital expenditures
88180	Total Other State Projects		Budgeted Grants at 85%
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	Budgeted Grants at 85%
88678	CARES Act Education Stabilization Fund	20-477-XXX-XXX	No indication of CARES funds for 2021-22 School year
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	No indication of COVID relief designated for 2021-22 School Year
88760	TOTAL SPECIAL REVENUE FUNDS		Special revenue funds budgeted based on information at budget time

*Explanations only available for advertised lines

ID	Name	Audited Actual 2019-20	Revised Budget 2020-21	Proposed Budget 2021-22	Comments
2	Unassigned: Beginning Balance 7/1	605,602	449,476	374,141	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	6,857	124,141	
5	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 20-21 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2021	0	68,478	0	
8	Unassigned: Ending Balance 6/30	449,476	374,141	250,000	
10	Restricted - Legal Reserve: Beginning Balance 7/1	903,436	658,614	250,859	
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	407,755	250,859	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 20-21 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	658,614	250,859	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 20-21 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	518,008	768,008	840,486	
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	4,000	1,000	
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	

ID	Name	Audited Actual 2019-20	Revised Budget 2020-21	Proposed Budget 2021-22	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 20-21 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2021	0	68,478	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	768,008	840,486	841,486	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	850,000	850,000	
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	450	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 20-21 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2021	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	249,977	251,977	252,427	
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	188,398	67,592	42,360	
55	Plus - Increase in Reserve - Deposit	0	0	0	
56	Plus - Increase in Reserve - Interest	0	0	50	
57	Less - Withdrawal from Reserve	0	20,395	0	
58	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
59	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	4,837	0	
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2021	0	0	0	
61	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	67,592	42,360	42,410	
63	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2019-20	Revised Budget 2020-21	Proposed Budget 2021-22	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Plus - Additional Balance Anticipated June 2021	0	0	0	
67	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
68	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
70	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
71	Plus - Increase in Reserve - Deposit	0	0	0	
72	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
73	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
74	Plus - Additional Balance Anticipated June 2021	0	0	0	
75	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
76	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
78	Restricted - Debt Service Fund: Beginning Balance 7/1	0	0	0	
79	Less - Budgeted Withdrawal from Debt Service Fund	0	0	0	
80	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
81	Plus - Additional Balance Anticipated 20-21 after Feb 1	0	0	0	
82	Restricted - Debt Service Fund: Ending Balance 6/30	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 20-21 after Feb 1	0	0	0	
89	Plus - Additional Balance Anticipated 20-21 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	2021-2022-1	HVAC/Ventilation/Roofing projects	N	N	

ID=1 Project Name=2021-2022-1

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	14,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	234,000
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			248,000

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/21	625,000
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2021-22*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/21 ((A)-(A1)-(A2)-(A3)-(A4))	625,000
B	2020-21 General Fund Appropriations	7,648,946
B1	2019-20 Encumbrances in 2020-21 Appropriations	50,458
B2	2020-21 Transfer to Food Services to Cover Deficit	0
B3	2020-21 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	7,598,488
C	Greater of 2% (6% for Voc) * B3 or \$250,000	250,000
D	Excess General Fund Free Balance @ 6/30/21 ((A5)-(C))	375,000
D1	Excess General Fund Free Balance @ 6/30/20 (from the Audit)	250,859
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	124,141

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	3,169
Estimated Medicaid Eligible/Special Education Student Count:	6
District has approved waiver:	Yes
90% of Projected SEMI Reimbursement Revenue:	2,852
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

Line	Name	Amount	Description
A	2021-22 General Fund Levy	6,813,278	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	6,813,278	
D	District Adequacy Budget	2,968,430	
E	Excess Amount (C - D)	3,844,848	
	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, including cost drivers that include accelerated classes in all middle school, language arts and mathematics which requires additional staffing. Spring Lake provides a robust and growing intervention program that is vacillated by a dedicated teacher and instructional aides.

Line	Name	Amount
A	District Adequacy Budget	2,968,430
B	Local Fair Share	40,087,363
C1	2020-21 General Fund Levy	6,679,685
C2	Less: Non-Permanent Separate Proposals 2020-21	0
C3	Less: Other DOE Approved Adjustments 2021-22	0
C4	Other Adjustments (PL2020 Chapter 44)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2020-21 General Fund Levy	6,679,685
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	2,968,430

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

LINE	Name	Amount
A	2020-21 Tax Levy	\$6,679,685
B	Plus 2020-21 Other Adjustments (PL2020 Chapter 44)	\$0
C	Less 2020-21 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$6,679,685
E	Projected 2020-21 WENR - DOE	188.0
F	Per Pupil 2020-21 Tax Levy	\$35,530
G	Projected 2021-22 WENR - DOE	210.0
H	Projected 2020-21 WENR - DOE	188.0
I	Increase in Enrollment (Number)	22.0
J	Increase in Enrollment (Percent)	11.70%
K	Enrolled Number Less Than or Equal To 1% of Increase	2
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%	3
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	2
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	3
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	2
N	Number in Increase in Enrollment Greater than 4% of Total Increase	14
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	14
O	Total Weighted increase in number of students	18
P	Enrollment Adjustment	\$639,540
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$7,319,225
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$7,465,610

Line	Name	Amount
A1	2021-22 Health Benefits	785,000
A2	Less 2021-22 Dental and Vision costs included in object 270	32,845
A3	Less 2021-22 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2021-22 Health Care Costs	752,155
B1	2020-21 Health Benefits Original Budget	804,306
B2	LESS 2020-21 Dental and Vision costs included in object 270	31,825
B3	LESS 2020-21 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2020-21 Health Care Costs - Original Budget	772,481
C	Inflate 2020-21 Health Care Costs by 2%	787,931
D	Increase in Health Care Costs	0
E	SHBP percentage increase	0.0%
F	2020-21 Health Care Costs multiplied by average percentage increase in SHBP over 2%	0
G	Maximum Adjustment for Health Care Costs	0

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

Line	Name	Generated 2018-19	Generated 2019-20	Generated 2020-21	Generated 2021-22
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	6,490,305	6,548,711	6,679,685	7,465,610
B	Adjustment in Health Care Costs	20,874	0	0	0
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	6,511,179	6,548,711	6,679,685	7,465,610
G	Tax Levy	6,420,305	6,548,711	6,679,685	6,813,278
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)	90,874	0	0	652,332
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	0	0	652,332
M	Banked Cap Available for 2022-23	0	0	0	652,332

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	7,465,610
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)	7,465,610

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

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	0
B. Line 89600	0
C. Line 89620	0
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	0.0%
E. A2: (B*D)/100	0
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	0
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	5,010
C. Line 52040	5,010
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	0
J. Line 52400	0
K. Line 52420	0
L. Line 52440	0
M. Line 52450	0
N. Line 52460	0
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	140.8	21.5	81.4	37.9	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	140.8	21.5	81.4	37.9	0.0
ADE	Ratio Reg Ed	140.8	0.2	0.6	0.3	0.0
ADE	Ratio Spec Ed	0.0	0	0	0	0
ADE	Ratio All	140.8	0.2	0.6	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	1,425,485	216,462	666,693	542,330	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	30,600	4,673	17,691	8,237	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	35,050	5,352	20,263	9,435	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	111,726	17,060	64,592	30,074	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	160,285	24,475	92,665	43,145	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	10,473	1,599	6,055	2,819	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	7,000	1,069	4,047	1,884	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	2,000	305	1,156	538	0
Sec II	Other Objects	11-000-219-800	42180	100	15	58	27	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	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	146,616	22,388	84,762	39,466	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	139	528	246	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	2,290	8,672	4,038	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	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	32,672	4,989	18,888	8,795	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	116,369	17,769	67,276	31,324	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	3,500	534	2,023	942	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	81,300	12,414	47,002	21,884	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	30,799	4,703	17,806	8,290	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	13,400	2,046	7,747	3,607	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	55,148	8,421	31,882	14,845	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	91,807	14,019	53,076	24,712	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	179,896	27,470	104,002	48,424	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	151,312	23,105	87,477	40,730	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	13,075	1,997	7,559	3,519	0
Sec III	Salaries	11-000-230-100	45000	91,908	14,034	53,134	24,739	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	30,000	4,581	17,344	8,075	0
Sec III	Audit Fees	11-000-230-332	45060	18,000	2,749	10,406	4,845	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	12,000	1,832	6,938	3,230	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	8,000	1,222	4,625	2,153	0
Sec III	Purchased Technical Services	11-000-230-340	45120	4,000	611	2,312	1,077	0
Sec III	Communications / Telephone	11-000-230-530	45140	16,000	2,443	9,250	4,307	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	500	76	289	135	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	375	57	217	101	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-000-230-610	45200	1,000	153	578	269	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	3,000	458	1,734	808	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	4,000	611	2,312	1,077	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	91,848	14,025	53,100	24,723	0
Sec III	Salaries	11-000-251-100	47000	105,198	16,064	60,818	28,317	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	225	34	130	61	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	0	0	0	0	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	53,000	8,093	30,641	14,266	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	100,515	15,349	58,110	27,056	0
Sec III	Salaries	11-000-262-100	49000	212,410	32,435	122,800	57,176	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	11,256	1,719	6,507	3,030	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	56,050	8,559	32,404	15,087	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	45,872	7,005	26,520	12,348	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	23,000	3,512	13,297	6,191	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	27,000	4,123	15,609	7,268	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	39,000	5,955	22,547	10,498	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	1,000	153	578	269	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	25,025	3,821	14,468	6,736	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	16,564	2,529	9,576	4,459	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	16,758	2,559	9,688	4,511	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	70,672	10,792	40,857	19,023	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	72,000	10,994	41,625	19,381	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

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	10,000	1,527	5,781	2,692	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	5,000	763	2,891	1,346	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	49,445	7,550	28,585	13,309	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	801,909	122,451	463,604	215,855	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	14,000	2,138	8,094	3,768	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	1,125	172	650	303	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 Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	15,000	2,290	8,672	4,038	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	56,800	8,673	32,838	15,289	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	7,845	1,198	4,535	2,112	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	4,831,826	736,604	2,635,984	1,459,239	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	4,831,826	736,604	2,635,984	1,459,239	0
Summary	Grand Total		0	0	755,019	2,701,884	1,495,720	0
Summary	Cost Per Pupil		0	0	35,117	33,193	39,465	0

Section	Enrollments	Line Total	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
ADE	ADE From School Register	140.8	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	140.8	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	140.8	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	140.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	Direct Expenses		0	1,425,485	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	30,600	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	111,726	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	160,285	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	10,473	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	7,000	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	Supplies and Materials	11-000-219-600	42160	2,000	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	11-000-219-800	42180	100	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

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	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	146,616	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	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	32,672	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	116,369	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	3,500	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	81,300	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	30,799	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	13,400	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	55,148	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	91,807	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	179,896	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	151,312	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	13,075	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Salaries	11-000-230-100	45000	91,908	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	30,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Audit Fees	11-000-230-332	45060	18,000	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	12,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	8,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	4,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	16,000	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	1,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	3,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	4,000	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	91,848	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-251-100	47000	105,198	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

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	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	225	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	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	53,000	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	100,515	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-262-100	49000	212,410	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	11,256	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	56,050	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	45,872	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	23,000	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	39,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	1,000	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	25,025	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	16,564	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	16,758	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	70,672	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	72,000	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	10,000	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

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	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	49,445	0	0	0	0	0	0	0	0	0	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	801,909	0	0	0	0	0	0	0	0	0	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	14,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	1,125	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff-mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff-mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	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	56,800	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	7,845	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

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	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	4,831,826	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	4,831,826	0	0	0	0	0	0	0	0	0	0	0
Summary	Grand Total		0	0	0	0	0	0	0	0	0	0	0	0	0
Summary	Cost Per Pupil		0	0	0	0	0	0	0	0	0	0	0	0	0

Name	Description
Maintain Our School System	A. Adequate staffing for T&E instruction. 1. Appropriate number of faculty and SS for 170 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 2021 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 Mult-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 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. Repairs to an aging and non-working mechanical system B. Ventilation upgrades in APR C. Exterior brick pointing and sealing D. Air-conditioning in classrooms E. Refurbishment of 50-year-old locker rooms F. Classroom and hallway painting G. Improvements to playground to include outdoor lunch-dining option H. Technology Improvements (Smart-boards Phase II) I. Increase number of security cameras Budget line accounts include: 11-000-261, 11-000-262, 11-000-263, 11-000-266, 12-000-400-450, 12-000-252-730
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 III) Budget lines include 11-000-261, 11-000-266, 11-000-230, 11-000-240, 11-000-251, 12-000-252-730

NAME	DESCRIPTION
Mathematics	All students in grades K-8 will 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 tiems 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 beyone grade-level standards and expectations.
21st Century Life and Careers	Students 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 specialist 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.
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 a 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 eith 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)	30,683
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	30,683
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)	6,984
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	6,984
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	160,590	1.0	N				16DEC2019	30JUN2023	260	10	12	5	0	15
2	Joanette Femia	Business Administrator	Board Secretary	N	81,900	0.6	N				01JUL2020	30JUN2021	156	0	0	0	0	0
3	Natalie Levine	Coordinator/Director/Manager/Supervisor	Student Serv/C&I	N	99,000	1.0	N				01JUL2020	30JUN2021	260	10	12	3	0	15

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 BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	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	

ID=1 Employee Name=Stephen LaValva

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Maximum payout at retirement
Payout of Vacation days	9,265	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	24,265	0	

ID=1 Employee Name=Stephen LaValva

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

ID=2 Employee Name=Joanette Femia

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)	0	0	
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	

ID=2 Employee Name=Joanette Femia

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	No sick payout - Interim BA
Payout of Vacation days	0	0	No vacation - Interim BA
Payout of Personal days	0	0	No Personal Day payout - Interim BA
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	0	0	

ID=2 Employee Name=Joanette Femia

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

ID=3 Employee Name=Natalie Levine

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	2,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,300	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)	30,683	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	30,683	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,532	0	

ID=3 Employee Name=Natalie Levine

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,532	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,984	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,984	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	960	0	Maximum allowed per contract
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	960	0	

ID=3 Employee Name=Natalie Levine

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

Per Pupil Cost Calculations	Actual Costs 2018-19	Actual Costs 2019-20	Original Budget 2020-21	Revised Budget 2020-21	Proposed Budget 2021-22
Total Budgetary Comparative Per Pupil Cost	\$28,431	\$33,358	\$25,696	\$29,963	\$27,702
Total Classroom Instruction	\$15,610	\$17,756	\$13,356	\$16,009	\$15,259
Classroom-Salaries and Benefits	\$14,826	\$16,903	\$12,449	\$14,538	\$13,891
Classroom-General Supplies and Textbooks	\$433	\$513	\$569	\$681	\$686
Classroom-Purchased Services	\$350	\$341	\$337	\$790	\$682
Total Support Services	\$6,307	\$7,561	\$6,435	\$6,472	\$5,980
Support Services-Salaries and Benefits	\$5,450	\$7,062	\$5,522	\$5,361	\$4,893
Total Administrative Costs	\$2,822	\$2,845	\$1,715	\$3,165	\$2,249
Administration Salaries and Benefits	\$2,092	\$2,146	\$1,193	\$2,276	\$1,815
Total Operations and Maintenance of Plant	\$3,221	\$4,603	\$3,716	\$3,767	\$3,710
Operations and Maintenance-Salaries and Benefits	\$1,728	\$2,077	\$2,139	\$1,875	\$1,806
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$425	\$532	\$419	\$487	\$445
Total Equipment Costs	\$56	\$505	\$332	\$383	\$105
Legal Costs	\$343	\$195	\$154	\$178	\$104
Employee Benefits as a percentage of salaries*	29.74%	27.35%	32.23%	33.14%	31.71%

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

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

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

Administrative Costs	Account	Revised Budget 2020-21	Approved Change 2020-21	Reason for Increase/Decrease	Regional Limit 2021-22	Budget 2021-22
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	91,908	0		30,439	77,500
Salaries of Attorneys	11-000-230-108	0	0		503	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		210	0
Legal Services	11-000-230-331	30,000	0		10,216	19,000
Audit Fees	11-000-230-332	18,000	0		3,132	16,000
Architectural/Engineering Services	11-000-230-334	12,000	0		1,339	4,000
Other Purchased Professional Services	11-000-230-339	8,000	0		2,077	5,000
Purchased Technical Services	11-000-230-340	4,000	0		952	4,400
Communications / Telephone	11-000-230-530	16,000	0		10,880	16,000
BOE Other Purchased Services	11-000-230-585	500	0		466	400
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	375	0		10,212	375
General Supplies	11-000-230-610	1,000	0		956	600
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		54	0
Miscellaneous Expenditures	11-000-230-890	3,000	0		1,224	0
BOE Membership Dues and Fees	11-000-230-895	4,000	0		1,306	4,000
Subtotal - General Admin		188,783	0		73,970	147,275
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	79,500	0		107,307	71,295
Salaries of Other Professional Staff	11-000-240-104	0	0		12,199	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	12,348	0		46,544	6,295
Other Salaries	11-000-240-110	0	0		95	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		445	0
Purchased Professional and Technical Services	11-000-240-300	0	0		581	0
Other Purchased Services (400-500 series)	11-000-240-500	0	0		1,607	0
Supplies and Materials	11-000-240-600	0	0		2,456	0
Other Objects	11-000-240-800	0	0		1,203	0

Administrative Costs	Account	Revised Budget 2020-21	Approved Change 2020-21	Reason for Increase/Decrease	Regional Limit 2021-22	Budget 2021-22
Subtotal - School Admin		91,848	0		172,437	77,590
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	105,198	0		47,925	97,100
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		247	0
Purchased Professional Services	11-000-251-330	0	0		1,801	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		8	0
Purchased Technical Services	11-000-251-340	0	0		2,320	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	225	0		1,751	225
Sale/Lease-back Payments	11-000-251-594	0	0		4	0
Supplies and Materials	11-000-251-600	0	0		968	0
Interest on Current Loans	11-000-251-831	0	0		58	0
Miscellaneous Expenditures	11-000-251-890	0	0		519	0
Subtotal - Central Services		105,423	0		55,601	97,325
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	0	0		20,754	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		37	0
Purchased Professional Services	11-000-252-330	0	0		1,673	0
Purchased Technical Services	11-000-252-340	53,000	0		5,151	9,500
Other Purchased Services (400-500 series)	11-000-252-500	0	0		4,579	0
Supplies and Materials	11-000-252-600	0	0		2,283	0
Other Objects	11-000-252-800	0	0		231	0
Subtotal - Admin Info Tech		53,000	0		34,708	9,500
BENEFITS:						
Allocated		0	0		0	0
Unallocated		95,769	95,769		75,397	79,964
Subtotal - Benefits		95,769	95,769		75,397	79,964
Total Administrative Costs(A1)		534,823	95,769		412,113	411,654

Administrative Costs	Revised Budget 2020-21	Approved Change 2020-21	Regional Limit 2021-22	Budget 2021-22
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	150	150	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	19	19	21	21
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)	169	169	183	183
Total Administrative Costs per Pupil = A1 / A2	3,165	567	2,252	2,249

Description	Object	Expenditures 2019-20	Appropriations 2020-21	Appropriations 2021-22
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	53,779	70,672	70,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	76,900	72,000	72,790
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	8,103	10,000	7,200
UNEMPLOYMENT COMPENSATION	250	5,000	5,000	5,000
WORKMEN'S COMPENSATION	260	45,363	49,445	42,500
HEALTH BENEFITS	270	713,655	801,909	785,000
TUITION REIMBURSEMENT	280	6,894	14,000	14,000
OTHER EMPLOYEE BENEFITS	290	5,080	1,125	2,000
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	15,000	15,000
TOTALS		914,774	1,039,151	1,013,490
A DISTRICT SHARE		0	801,909	785,000
B TOTAL EMPLOYEE SHARE		0	150,600	142,600
C TOTAL HEALTH BENEFITS COSTS		0	952,509	927,600

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Others	Inter-District Blended Learning - Spring Lake provided educational services for Geometry remotely to Avon by the Sea, Sea Girt and Brielle BOE. Spring Lake served as the host district	1,500
Transportation Services, including Fuel	Spring Lake receives transportation services from MOESC for Regular Ed, Special Ed and Non-public students	0

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	Smart Boards Phase II	19,200	Replacement

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2021	Resident 10/15/2020	Count Chg 2020 to 2021	Percent Chg 2020 to 2021	Explanation
C1	Half Day Preschool - 3 YR	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	6.0	0.0	0.0	0.0	6.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	9.0	0.0	0.0	0.0	7.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0.0	0	0.0	0.00	
4	Full Day Kindergarten	16.0	0.0	0.0	0.0	1.0	0.0	0	15.0	9.0	6.0	66.67	
5	Grades 1-5	74.0	0.0	0.0	0.0	8.0	0.0	0	66.0	74.0	-8.0	-10.81	
6	Grades 6-8	57.0	0.0	0.0	0.0	2.0	0.0	0	55.0	46.0	9.0	19.57	
7	Grades 9-12	0.0	0.0	47.0	0.0	0.0	0.0	0	47.0	46.0	1.0	2.17	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	162.0	0	47.0	0	24.0	0	0	183.0	175.0	8.0	4.57	
10	Sp Ed - Elementary	11.0	0.0	0.0	0.0	0.0	0.0	0.0	11.0	9.0	2.0	22.22	
11	Sp Ed - Middle School	10.0	0.0	3.0	0.0	0.0	0.0	0.0	13.0	12.0	1.0	8.33	
12	Sp Ed - High School	0.0	0.0	2.0	0.0	0.0	0.0	8.0	10.0	14.0	-4.0	-28.57	
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	21.0	0	5.0	0	0	0	8.0	34.0	35.0	-1.0	-2.86	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	183.0	0	52.0	0	24.0	0	8.0	217.0	210.0	7.0	3.33	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2021	Resident 10/15/2020	Count Chg 2020 to 2021	Percent Chg 2020 to 2021	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	217.0	210.0	7.0	3.33	
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 10-15-2019	Actual 10-15-2020	Estimated 10-15-2021
11	Onroll (Full)	130.0	150.0	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)	17.0	19.0	21.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	7.0	6.0	8.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	48.0	46.0	47.0
52	Sent Oth Dist SpEd	9.0	10.0	5.0
60	Received Oth Dist	13.0	21.0	24.0
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 2020-21 to be Raised in 2021	Amt in Col 2 to be Raised in 2021 Tax Levy	Total 2021 Tax Levy With Deferral	Amt in Col 2 Deferred to 2022 Levy	November Election Separate Question to be Raised in 2022
General Fund	6,813,278	3,339,842	3,406,639	6,746,481	3,406,639	0
Debt Service	0	0	0	0	0	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	6,813,278	3,339,842	3,406,639	6,746,481	3,406,639	0
Tax Certification of Prior Year Received Too Late for 2020 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	6,746,481	0	0

ID=Spring Lake Borough

Category	Amount
(A) General Fund School Levy	6,746,481
(D) Total School Levy	6,746,481
(B) Estimated Net Taxable Valuation (as of 10/01/20)	4,302,267,600
(H) Estimated Equalized Valuation (as of 10/01/20)	4,559,418,822
(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.1568
(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.1568
(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.1480
(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.1480