

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	45,642,489	47,375,232	48,322,737	947,505	2.00
140	Tuition From Individuals	10-1310	0	28,000	68,375	40,375	144.20
150	Tuition From Other LEAs Within the State	10-1320	112,175	0	0	0	0.00
190	Total Tuition	10-1300	112,175	28,000	68,375	40,375	144.20
240	Transportation Fees from Individuals	10-1410	12,189	10,000	12,000	2,000	20.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	757,230	326,500	323,500	-3,000	-0.92
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		46,524,083	47,739,732	48,726,612	986,880	2.07
420	Categorical Transportation Aid	10-3121	333,156	228,519	228,519	0	0.00
430	Extraordinary Aid	10-3131	624,793	450,000	575,000	125,000	27.78
440	Categorical Special Education Aid	10-3132	2,504,516	2,504,516	2,504,516	0	0.00
460	Equalization Aid	10-3176	17,753,571	17,753,571	17,130,415	-623,156	-3.51
470	Categorical Security Aid	10-3177	483,794	483,794	483,794	0	0.00
483	PARCC Readiness Aid	10-3181	44,380	0	0	0	0.00
484	Per Pupil Growth Aid	10-3182	44,380	0	0	0	0.00
485	Professional Learning Community Aid	10-3183	40,780	0	0	0	0.00
500	Other State Aids	10-3XXX	4,238	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		21,833,608	21,420,400	20,922,244	-498,156	-2.33
540	Medicaid Reimbursement	10-4200	65,254	43,684	51,864	8,180	18.73
570	SUBTOTAL - Revenues from Federal Sources		65,254	43,684	51,864	8,180	18.73
580	Budgeted Fund Balance - Operating Budget	10-303	0	1,325,791	768,286	-557,505	-42.05
600	Withdrawal from Cap Res-for Local Share	10-307	750,000	730,000	0	-730,000	-100.00
630	Withdrawal from Maint. Reserve	10-310	0	101,257	0	-101,257	-100.00
710	Adjustment for Prior Year Encumbrances		0	693,620	0	-693,620	-100.00
715	Actual Revenues (Over)/Under Expenditures		-924,483	0	0	0	0.00
720	TOTAL OPERATING BUDGET		68,248,462	72,054,484	70,469,006	-1,585,478	-2.20
740	Other Revenue from Local Sources	20-1XXX	123,648	180,295	0	-180,295	-100.00
745	Total Revenues from Local Sources	20-1XXX	123,648	180,295	0	-180,295	-100.00
765	Other Restricted Entitlements	20-32XX	661	0	0	0	0.00

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770	TOTAL REVENUES FROM STATE SOURCES		661	0	0	0	0.00
775	Title I	20-4411-4416	709,139	701,442	594,746	-106,696	-15.21
780	Title II	20-4451-4455	147,612	161,591	137,250	-24,341	-15.06
790	Title IV	20-4471-4474	10,000	41,978	0	-41,978	-100.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	1,005,502	1,020,522	863,827	-156,695	-15.35
830	TOTAL REVENUES FROM FEDERAL SOURCES		1,872,253	1,925,533	1,595,823	-329,710	-17.12
840	TOTAL GRANTS AND ENTITLEMENTS		1,996,562	2,105,828	1,595,823	-510,005	-24.22
860	Local Tax Levy	40-1210	3,172,854	3,214,591	3,232,542	17,951	0.56
885	TOTAL REVENUES FROM LOCAL SOURCES		3,172,854	3,214,591	3,232,542	17,951	0.56
890	Debt Service Aid Type II	40-3160	542,845	559,836	531,608	-28,228	-5.04
892	Budgeted Fund Balance	40-303	0	56,148	0	-56,148	-100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		3,715,699	3,830,575	3,764,150	-66,425	-1.73
930	Actual Revenues (Over)/Under Expenditures		190,039	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		3,905,738	3,830,575	3,764,150	-66,425	-1.73
1000	TOTAL REVENUES/SOURCES		74,150,762	77,990,887	75,828,979	-2,161,908	-2.77
2080	Kindergarten - Salaries of Teachers	11-110-100-101	830,235	810,741	949,715	138,974	17.14
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	6,434,549	6,236,203	6,764,720	528,517	8.47
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	3,938,473	3,953,985	4,418,262	464,277	11.74
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	5,938,355	6,703,602	6,399,433	-304,169	-4.54
2500	Salaries of Teachers	11-150-100-101	87,279	87,000	117,000	30,000	34.48
2540	Purchased Professional-Educational Services	11-150-100-320	32,605	28,000	33,000	5,000	17.86
3000	Other Salaries for Instruction	11-190-100-106	235,999	268,082	45,473	-222,609	-83.04
3020	Purchased Professional-Educational Services	11-190-100-320	152,645	299,895	350,903	51,008	17.01
3040	Purchased Technical Services	11-190-100-340	77,114	80,016	88,625	8,609	10.76
3060	Other Purchased Services (400-500 series)	11-190-100-500	330,151	205,730	188,800	-16,930	-8.23
3080	General Supplies	11-190-100-610	1,089,847	1,481,446	1,268,210	-213,236	-14.39
3100	Textbooks	11-190-100-640	43,916	6,600	41,574	34,974	529.91
3120	Other Objects	11-190-100-800	39,317	71,435	66,655	-4,780	-6.69

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3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	19,230,485	20,232,735	20,732,370	499,635	2.47
4500	Salaries of Teachers	11-204-100-101	945,484	979,597	1,069,464	89,867	9.17
4520	Other Salaries for Instruction	11-204-100-106	380,990	374,506	388,929	14,423	3.85
4600	General Supplies	11-204-100-610	13,840	14,102	19,635	5,533	39.24
4620	Textbooks	11-204-100-640	0	400	400	0	0.00
4640	Other Objects	11-204-100-800	760	1,620	1,650	30	1.85
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		1,341,074	1,370,225	1,480,078	109,853	8.02
6000	Salaries of Teachers	11-209-100-101	249,581	223,675	146,801	-76,874	-34.37
6020	Other Salaries for Instruction	11-209-100-106	100,734	97,156	153,193	56,037	57.68
6100	General Supplies	11-209-100-610	1,285	2,795	5,850	3,055	109.30
6120	Textbooks	11-209-100-640	0	500	550	50	10.00
6140	Other Objects	11-209-100-800	661	2,900	3,800	900	31.03
6160	TOTAL BEHAVIORAL DISABILITIES		352,261	327,026	310,194	-16,832	-5.15
6500	Salaries of Teachers	11-212-100-101	447,927	449,313	480,783	31,470	7.00
6520	Other Salaries for Instruction	11-212-100-106	299,814	302,181	323,813	21,632	7.16
6540	Purchased Professional-Educational Services	11-212-100-320	0	300	0	-300	-100.00
6600	General Supplies	11-212-100-610	3,949	4,265	7,470	3,205	75.15
6620	Textbooks	11-212-100-640	0	550	550	0	0.00
6640	Other Objects	11-212-100-800	282	2,000	2,100	100	5.00
6660	TOTAL MULTIPLE DISABILITIES		751,972	758,609	814,716	56,107	7.40
7000	Salaries of Teachers	11-213-100-101	3,148,488	2,979,602	3,384,317	404,715	13.58
7020	Other Salaries for Instruction	11-213-100-106	324,154	330,421	398,080	67,659	20.48
7080	Other Purchased Services (400-500 series)	11-213-100-500	225	1,000	1,000	0	0.00
7100	General Supplies	11-213-100-610	11,464	10,588	16,685	6,097	57.58
7120	Textbooks	11-213-100-640	0	500	500	0	0.00
7140	Other Objects	11-213-100-800	400	1,250	900	-350	-28.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		3,484,731	3,323,361	3,801,482	478,121	14.39
7500	Salaries of Teachers	11-214-100-101	384,350	381,460	403,925	22,465	5.89

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7520	Other Salaries for Instruction	11-214-100-106	269,343	272,619	223,974	-48,645	-17.84
7540	Purchased Professional-Educational Services	11-214-100-320	0	300	0	-300	-100.00
7600	General Supplies	11-214-100-610	2,226	4,088	8,545	4,457	109.03
7620	Textbooks	11-214-100-640	1,977	2,150	1,500	-650	-30.23
7640	Other Objects	11-214-100-800	1,288	2,950	2,250	-700	-23.73
7660	TOTAL AUTISM		659,184	663,567	640,194	-23,373	-3.52
8000	Salaries of Teachers	11-215-100-101	0	1,000	217,150	216,150	21615.00
8020	Other Salaries for Instruction	11-215-100-106	0	500	500	0	0.00
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		0	1,500	217,650	216,150	14410.00
8500	Salaries of Teachers	11-216-100-101	254,549	258,130	108,130	-150,000	-58.11
8520	Other Salaries for Instruction	11-216-100-106	159,029	221,896	257,651	35,755	16.11
8600	General Supplies	11-216-100-600	2,600	2,025	6,700	4,675	230.86
8620	Other Objects	11-216-100-800	206	1,500	1,800	300	20.00
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		416,384	483,551	374,281	-109,270	-22.60
9260	Salaries of Teachers	11-219-100-101	113,609	73,000	78,000	5,000	6.85
9300	Purchased Professional-Educational Services	11-219-100-320	18,520	17,631	22,000	4,369	24.78
9420	TOTAL HOME INSTRUCTION		132,129	90,631	100,000	9,369	10.34
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	7,137,735	7,018,470	7,738,595	720,125	10.26
12000	Salaries of Teachers	11-240-100-101	170,615	149,041	194,066	45,025	30.21
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	170,615	149,041	194,066	45,025	30.21
17000	Salaries	11-401-100-100	391,001	385,786	487,019	101,233	26.24
17040	Supplies and Materials	11-401-100-600	12,198	26,904	27,100	196	0.73
17060	Other Objects	11-401-100-800	11,432	11,050	16,550	5,500	49.77
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	414,631	423,740	530,669	106,929	25.23
17500	Salaries	11-402-100-100	748,533	799,328	812,403	13,075	1.64
17520	Purchased Services (300-500 series)	11-402-100-500	137,367	165,999	117,850	-48,149	-29.01
17540	Supplies and Materials	11-402-100-600	102,489	90,910	125,774	34,864	38.35
17560	Other Objects	11-402-100-800	27,907	27,100	31,540	4,440	16.38

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17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,016,296	1,083,337	1,087,567	4,230	0.39
19000	Salaries of Teachers	11-421-100-101	9,935	0	0	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		9,935	0	0	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	9,935	0	0	0	0.00
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	24,890	0	0	0	0.00
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	264,782	584,000	550,000	-34,000	-5.82
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	129,360	156,000	180,000	24,000	15.38
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	327,358	467,700	305,000	-162,700	-34.79
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	1,249,781	1,034,392	850,200	-184,192	-17.81
29140	Tuition - State Facilities	11-000-100-568	65,904	113,278	62,443	-50,835	-44.88
29160	Tuition - Other	11-000-100-569	0	0	100,000	100,000	100.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	2,062,075	2,355,370	2,047,643	-307,727	-13.06
29500	Salaries	11-000-211-100	205,333	220,865	222,992	2,127	0.96
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	205,333	220,865	222,992	2,127	0.96
30500	Salaries	11-000-213-100	463,358	498,730	507,823	9,093	1.82
30540	Purchased Professional and Technical Services	11-000-213-300	138,335	181,923	229,397	47,474	26.10
30560	Other Purchased Services (400-500 series)	11-000-213-500	54	0	0	0	0.00
30580	Supplies and Materials	11-000-213-600	11,181	31,880	14,700	-17,180	-53.89
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	612,928	712,533	751,920	39,387	5.53
40500	Salaries	11-000-216-100	401,005	400,630	436,806	36,176	9.03
40520	Purchased Professional - Educational Services	11-000-216-320	232,600	402,000	292,000	-110,000	-27.36
40540	Supplies and Materials	11-000-216-600	1,750	1,000	1,500	500	50.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	635,355	803,630	730,306	-73,324	-9.12
41000	Salaries	11-000-217-100	187,067	191,500	205,000	13,500	7.05
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	187,067	191,500	205,000	13,500	7.05
41500	Salaries of Other Professional Staff	11-000-218-104	1,106,576	1,058,960	1,203,856	144,896	13.68
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	97,950	90,445	97,239	6,794	7.51
41560	Purchased Professional - Educational Services	11-000-218-320	57,510	78,190	79,500	1,310	1.68

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41620	Supplies and Materials	11-000-218-600	2,327	5,160	5,250	90	1.74
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	1,264,363	1,232,755	1,385,845	153,090	12.42
42000	Salaries of Other Professional Staff	11-000-219-104	839,619	964,617	972,927	8,310	0.86
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	97,876	97,876	114,634	16,758	17.12
42060	Purchased Professional - Educational Services	11-000-219-320	218,385	126,417	129,000	2,583	2.04
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	1,155,880	1,188,910	1,216,561	27,651	2.33
43000	Sal of Supervisor of Instruction	11-000-221-102	1,087,505	979,974	977,332	-2,642	-0.27
43020	Sal of Other Professional Staff	11-000-221-104	145,227	149,322	129,760	-19,562	-13.10
43040	Sal of Secr and Clerical Assist.	11-000-221-105	75,085	75,085	85,372	10,287	13.70
43100	Purchased Prof- Educational Services	11-000-221-320	152,806	183,636	248,465	64,829	35.30
43160	Supplies and Materials	11-000-221-600	28,381	40,826	37,480	-3,346	-8.20
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	1,489,004	1,428,843	1,478,409	49,566	3.47
43500	Salaries	11-000-222-100	342,991	347,948	378,729	30,781	8.85
43540	Purchased Professional and Technical Services	11-000-222-300	22,789	25,874	25,152	-722	-2.79
43580	Supplies and Materials	11-000-222-600	6,766	35,611	13,750	-21,861	-61.39
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	372,546	409,433	417,631	8,198	2.00
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	0	12,691	0	-12,691	-100.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	59,886	60,555	71,500	10,945	18.07
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	59,886	73,246	71,500	-1,746	-2.38
45000	Salaries	11-000-230-100	507,891	534,869	544,310	9,441	1.77
45040	Legal Services	11-000-230-331	87,709	95,128	95,000	-128	-0.13
45060	Audit Fees	11-000-230-332	24,000	26,720	28,000	1,280	4.79
45080	Architectural/Engineering Services	11-000-230-334	8,500	6,000	0	-6,000	-100.00
45100	Other Purchased Professional Services	11-000-230-339	24,684	24,520	24,910	390	1.59
45140	Communications / Telephone	11-000-230-530	125,252	167,323	151,950	-15,373	-9.19
45160	BOE Other Purchased Services	11-000-230-585	1,400	3,500	3,500	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	302,280	330,365	328,212	-2,153	-0.65
45200	General Supplies	11-000-230-610	11,597	16,730	17,120	390	2.33

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45260	Miscellaneous Expenditures	11-000-230-890	10,525	11,160	11,034	-126	-1.13
45280	BOE Membership Dues and Fees	11-000-230-895	29,409	34,000	34,000	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	1,133,247	1,250,315	1,238,036	-12,279	-0.98
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,103,631	1,086,937	1,101,634	14,697	1.35
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	288,834	302,978	321,863	18,885	6.23
46120	Supplies and Materials	11-000-240-600	24,176	34,966	34,210	-756	-2.16
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	1,416,641	1,424,881	1,457,707	32,826	2.30
47000	Salaries	11-000-251-100	462,331	474,408	489,536	15,128	3.19
47020	Purchased Professional Services	11-000-251-330	36,307	37,524	37,937	413	1.10
47040	Purchased Technical Services	11-000-251-340	3,787	5,200	4,350	-850	-16.35
47100	Supplies and Materials	11-000-251-600	7,006	9,072	8,360	-712	-7.85
47180	Miscellaneous Expenditures	11-000-251-890	3,285	5,008	5,133	125	2.50
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	512,716	531,212	545,316	14,104	2.66
47500	Salaries	11-000-252-100	460,033	554,442	501,043	-53,399	-9.63
47540	Purchased Technical Services	11-000-252-340	142,307	168,762	142,000	-26,762	-15.86
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	602,340	723,204	643,043	-80,161	-11.08
48500	Salaries	11-000-261-100	267,411	382,032	335,965	-46,067	-12.06
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	201,221	330,112	249,800	-80,312	-24.33
48540	General Supplies	11-000-261-610	120,397	153,628	187,000	33,372	21.72
48560	Other Objects	11-000-261-800	400	1,020	745	-275	-26.96
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	589,429	866,792	773,510	-93,282	-10.76
49000	Salaries	11-000-262-100	2,210,631	2,253,521	2,328,343	74,822	3.32
49020	Salaries of Non-Instructional Aides	11-000-262-107	0	0	203,215	203,215	100.00
49040	Purchased Professional and Technical Services	11-000-262-300	5,000	0	0	0	0.00
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	92,441	117,151	109,000	-8,151	-6.96
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	0	2,500	0	-2,500	-100.00
49120	Other Purchased Property Services	11-000-262-490	68,179	69,523	75,000	5,477	7.88
49140	Insurance	11-000-262-520	364,873	371,154	365,000	-6,154	-1.66

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
49180	General Supplies	11-000-262-610	97,725	99,606	104,000	4,394	4.41
49200	Energy (Natural Gas)	11-000-262-621	287,560	296,482	291,000	-5,482	-1.85
49220	Energy (Electricity)	11-000-262-622	558,751	623,381	646,000	22,619	3.63
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	3,685,160	3,833,318	4,121,558	288,240	7.52
50000	Salaries	11-000-263-100	210,561	217,872	232,122	14,250	6.54
50060	General Supplies	11-000-263-610	49,794	47,129	59,100	11,971	25.40
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	260,355	265,001	291,222	26,221	9.89
51000	Salaries	11-000-266-100	329,527	324,787	104,981	-219,806	-67.68
51020	Purchased Professional and Technical Services	11-000-266-300	77,795	124,216	165,320	41,104	33.09
51060	General Supplies	11-000-266-610	37,521	31,691	69,262	37,571	118.55
51100	TOTAL SECURITY	11-000-266-XXX	444,843	480,694	339,563	-141,131	-29.36
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	4,979,787	5,445,805	5,525,853	80,048	1.47
52000	Salaries of Non-Instructional Aides	11-000-270-107	36,339	36,375	37,401	1,026	2.82
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	1,030,970	1,059,955	1,084,924	24,969	2.36
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	434,992	465,000	480,000	15,000	3.23
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	0	0	3,000	3,000	100.00
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	11,969	14,000	18,000	4,000	28.57
52180	Lease Purchase Payments - School Buses	11-000-270-443	197,705	314,740	380,380	65,640	20.86
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	29,829	30,000	32,000	2,000	6.67
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's	11-000-270-518	1,076,784	1,077,283	1,051,658	-25,625	-2.38
52400	Misc. Purchased Services - Transportation	11-000-270-593	114,670	139,564	134,163	-5,401	-3.87
52420	General Supplies	11-000-270-610	6,014	6,700	6,700	0	0.00
52440	Transportation Supplies	11-000-270-615	367,536	445,110	480,000	34,890	7.84
52460	Other Objects	11-000-270-800	19,139	19,100	30,450	11,350	59.42
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	3,325,947	3,607,827	3,738,676	130,849	3.63
53225	Unused Sick Payment to Terminated/Retired Staff	11-1XX-100-299	70,924	40,000	45,000	5,000	12.50
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		70,924	40,000	45,000	5,000	12.50
70260	TOTAL ALLOCATED BENEFITS		70,924	40,000	45,000	5,000	12.50

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
71020	Social Security Contributions	11-000-291-220	905,393	903,100	946,909	43,809	4.85
71060	Other Retirement Contributions - PERS	11-000-291-241	947,865	1,033,243	1,075,082	41,839	4.05
71120	Other Retirement Contributions - Regular	11-000-291-249	22,114	35,000	35,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	479,377	649,751	713,795	64,044	9.86
71180	Health Benefits	11-000-291-270	14,184,292	15,527,198	14,445,774	-1,081,424	-6.96
71200	Tuition Reimbursement	11-000-291-280	54,218	92,450	77,450	-15,000	-16.22
71220	Other Employee Benefits	11-000-291-290	386,264	1,056,441	821,668	-234,773	-22.22
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	704,209	0	0	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		17,683,732	19,297,183	18,115,678	-1,181,505	-6.12
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	17,754,656	19,337,183	18,160,678	-1,176,505	-6.08
72140	TOTAL UNDISTRIBUTED EXPENDITURES		37,769,771	40,937,512	39,837,116	-1,100,396	-2.69
72200	Increase in Maintenance Reserve	10-606	200,000	0	0	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		65,949,468	69,844,835	70,120,383	275,548	0.39
73040	Grades 1-5	12-120-100-730	0	2,200	0	-2,200	-100.00
73080	Grades 9-12	12-140-100-730	12,223	12,230	0	-12,230	-100.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	0	5,000	0	-5,000	-100.00
75500	Undistributed Expenditures - Instruction	12-000-100-730	26,697	25,906	0	-25,906	-100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	3,152	132,425	0	-132,425	-100.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	0	37,000	0	-37,000	-100.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	0	4,671	0	-4,671	-100.00
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	2,920	4,890	187,271	182,381	3729.67
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	44,992	224,322	187,271	-37,051	-16.52
76040	Architectural/Engineering Services	12-000-400-334	39,963	689,192	0	-689,192	-100.00
76080	Construction Services	12-000-400-450	52,687	1,134,783	0	-1,134,783	-100.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	161,352	161,352	161,352	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	254,002	1,985,327	161,352	-1,823,975	-91.87
76360	Increase in Capital Reserve	10-604	2,000,000	0	0	0	0.00
76400	TOTAL CAPITAL OUTLAY		2,298,994	2,209,649	348,623	-1,861,026	-84.22

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
84060	GENERAL FUND GRAND TOTAL		68,248,462	72,054,484	70,469,006	-1,585,478	-2.20
84100	Local Projects	20-XXX-XXX-XXX	123,648	180,295	0	-180,295	-100.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	215	0	0	0	0.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	146	0	0	0	0.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	300	0	0	0	0.00
88180	Total Other State Projects		661	0	0	0	0.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	661	0	0	0	0.00
88500	Title I	20-XXX-XXX-XXX	709,139	701,442	594,746	-106,696	-15.21
88520	Title II	20-XXX-XXX-XXX	147,612	161,591	137,250	-24,341	-15.06
88560	Title IV	20-XXX-XXX-XXX	10,000	41,978	0	-41,978	-100.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,005,502	1,020,522	863,827	-156,695	-15.35
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	1,872,253	1,925,533	1,595,823	-329,710	-17.12
88760	TOTAL SPECIAL REVENUE FUNDS		1,996,562	2,105,828	1,595,823	-510,005	-24.22
89600	Interest on Bonds	40-701-510-834	1,160,738	1,075,575	974,150	-101,425	-9.43
89620	Redemption of Principal	40-701-510-910	2,745,000	2,755,000	2,790,000	35,000	1.27
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	3,905,738	3,830,575	3,764,150	-66,425	-1.73
89980	TOTAL DEBT SERVICE FUNDS		3,905,738	3,830,575	3,764,150	-66,425	-1.73
90000	TOTAL EXPENDITURES/APPROPRIATIONS		74,150,762	77,990,887	75,828,979	-2,161,908	-2.77

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Projected increase in preschool and SEVIS students.
300	Unrestricted Miscellaneous Revenues	10-1XXX	Projected lower fees.
570	SUBTOTAL - Revenues from Federal Sources		Slight increase in SEMI revenue.
580	Budgeted Fund Balance - Operating Budget	10-303	Decrease in audited excess surplus.
600	Withdrawal from Cap Res-for Local Share	10-307	The tentative budget does not include capital projects.
630	Withdrawal from Maint. Reserve	10-310	The tentative budget does not include additional maintenance projects.
745	Total Revenues from Local Sources	20-1XXX	Local grants are not included in the Tentative Budget.
830	TOTAL REVENUES FROM FEDERAL SOURCES		NCLB and IDEA grants are budgeted at 85% of current actual grant revenue.
840	TOTAL GRANTS AND ENTITLEMENTS		NCLB and IDEA grants are budgeted at 85% of current actual grant revenue.
892	Budgeted Fund Balance	40-303	Use of fund balance is not required.
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		Increase largely due to an increase in salaries.
6160	TOTAL BEHAVIORAL DISABILITIES		Decrease largely due to a reclassification of students.
6660	TOTAL MULTIPLE DISABILITIES		Increase largely due to an increase in salaries.
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Increase largely due to an increase in salaries.
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		Decrease largely due to a reclassification of students.
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		Decrease largely due to a reclassification of students.
9420	TOTAL HOME INSTRUCTION		Increase largely due to an increase in salaries.
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Increase largely due to an increase in salaries.
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Increase largely due to an increase in salaries.
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Increase largely due to an increase in salaries.
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Decrease due to less students projected sent out of district.
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Increase largely due to an increase in salaries.
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Decrease due to less related services projected.
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Increase largely due to an increase in salaries.
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	Increase largely due to an increase in salaries.
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Decrease due to lower salaries.
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Decrease due to lower salaries.
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Increase due to the reclassification of staff from security.
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Increase due to higher salaries.

Line Num	Line Description	Account	Explanation*
51100	TOTAL SECURITY	11-000-266-XXX	Decrease due to the reclassification of staff to facilities.
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		Increase due to higher salaries.
70260	TOTAL ALLOCATED BENEFITS		Increase in this small area of benefits.
71240	TOTAL UNALLOCATED BENEFITS		Decrease due to change in base medical plan from D10 to D15; plus a reduction in staff.
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Decrease due to less equipment purchases.
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	The Tentative Budget does not include capital projects.
76400	TOTAL CAPITAL OUTLAY		The Tentative Budget does not include capital projects.
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	NCLB and IDEA grants are budgeted at 85% of current year actual.
88760	TOTAL SPECIAL REVENUE FUNDS		NCLB and IDEA grants are budgeted at 85% of current year actual.

*Explanations only available for advertised lines

ID	Name	Audited Actual 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Comments
2	Unassigned: Beginning Balance 7/1	1,811,243	1,938,970	1,938,970	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	0	511,753	
5	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2019	0	0	0	
8	Unassigned: Ending Balance 6/30	1,938,970	1,938,970	1,427,217	
10	Restricted - Legal Reserve: Beginning Balance 7/1	1,325,791	1,582,324	256,533	
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	1,325,791	256,533	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	1,582,324	256,533	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	1,500,000	2,750,000	2,020,000	
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	0	0	
31	Less - Withdrawal from Reserve- for Local Share	0	730,000	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2019	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	2,750,000	2,020,000	2,020,000	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	3,751,948	3,751,948	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	0	200,000	98,743	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	0	0	
43	Less - Withdrawal from Reserve	0	101,257	0	
44	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2019	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	200,000	98,743	98,743	
49	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
50	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
51	Less - Withdrawal from Reserve - Excess	0	0	0	
52	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
54	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
55	Plus - Increase in Reserve - Deposit	0	0	0	
56	Plus - Increase in Reserve - Interest	0	0	0	
57	Less - Withdrawal from Reserve	0	0	0	
58	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
59	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2019	0	0	0	
61	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
63	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Plus - Additional Balance Anticipated June 2019	0	0	0	
67	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
68	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
70	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
71	Plus - Increase in Reserve - Deposit	0	0	0	
72	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
73	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
74	Plus - Additional Balance Anticipated June 2019	0	0	0	
75	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
76	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
78	Restricted - Debt Service Fund: Beginning Balance 7/1	246,187	56,148	0	
79	Less - Budgeted Withdrawal from Debt Service Fund	0	56,148	0	
80	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
81	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
82	Restricted - Debt Service Fund: Ending Balance 6/30	56,148	0	0	
84	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Plus - Increase in Reserve - Interest	0	0	0	
87	Less - Withdrawal from Reserve	0	0	0	
88	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
89	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
90	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/19	2,195,503
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose beyond 2019-20 - Purpose:	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/19 ((A)-(A1)-(A2)-(A3)-(A4))	2,195,503
B	2018-19 General Fund Appropriations	72,054,484
B1	2017-18 Encumbrances in 2018-19 Appropriations	693,620
B2	2018-19 Transfer to Food Services to Cover Deficit	0
B3	2018-19 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	71,360,864
C	Greater of 2% (6% for Voc) * B3 or \$250,000	1,427,217
D	Excess General Fund Free Balance @ 6/30/19 ((A5)-(C))	768,286
D1	Excess General Fund Free Balance @ 6/30/18 (from the Audit)	256,533
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	511,753

Program	Amount
Projected SEMI Revenue:	88,656
Estimated Medicaid Eligible/Special Education Student Count:	289
District has approved waiver:	No
90% of Projected SEMI Revenue:	79,790
Phase-in plan for maximizing parental consent was prepared by the district:	No
Revenue reduction analysis was prepared by district:	Yes
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Revenue Projection:	51,864
Entry above for waiver or alternative revenue projection has been reviewed and approved by ECS or ECBO:	Yes

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2019-20 General Fund Levy	48,322,737	
B	Equalization Aid	17,130,415	
C	Total Budgeted Adequacy Spending (A + B)	65,453,152	
D	District Adequacy Budget	60,116,572	
E	Excess Amount (C - D)	5,336,580	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	The district has constructed a budget which provides a thorough and efficient education for students.

Line	Name	Amount
A	District Adequacy Budget	60,116,572
B	Local Fair Share	49,913,668
C1	2018-19 General Fund Levy	47,375,232
C2	Less: Non-Permanent Separate Proposals 2018-19	0
C3	Less: Other DOE Approved Adjustments 2019-20	0
C4	Other Adjustments	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2018-19 General Fund Levy	47,375,232
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	47,375,232

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

LINE	Name	Amount
A	2018-19 Tax Levy	\$47,375,232
B	Plus 2018-19 Other Adjustments	\$0
C	Less 2018-19 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$47,375,232
E	Projected 2018-19 WENR - DOE	4,107.0
F	Per Pupil 2018-19 Tax Levy	\$11,535
G	Projected 2019-20 WENR - DOE	4,088.0
H	Projected 2018-19 WENR - DOE	4,107.0
I	Increase in Enrollment (Number)	-19.0
J	Increase in Enrollment (Percent)	(0.46%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$47,375,232
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$48,322,737

Line	Name	Amount
A1	2019-20 Health Benefits	14,445,774
A2	Less 2019-20 Dental and Vision costs included in object 270	600,000
A3	Less 2019-20 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2019-20 Health Care Costs	13,845,774
B1	2018-19 Health Benefits Original Budget	16,175,134
B2	LESS 2018-19 Dental and Vision costs included in object 270	570,000
B3	LESS 2018-19 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2018-19 Health Care Costs - Original Budget	15,605,134
C	Inflate 2018-19 Health Care Costs by 2%	15,917,237
D	Increase in Health Care Costs	0
E	SHBP percentage increase	6.6%
F	2018-19 Health Care Costs multiplied by average percentage increase in SHBP over 2%	717,836
G	Maximum Adjustment for Health Care Costs	0

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

Line	Name	Generated 2016-17	Generated 2017-18	Generated 2018-19	Generated 2019-20
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	43,284,338	45,642,489	46,555,339	48,322,737
B	Adjustment in Health Care Costs	710,360	0	1,503,284	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	43,994,698	45,642,489	48,058,623	48,322,737
G	Tax Levy	44,747,538	45,642,489	47,375,232	48,322,737
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)	0	0	683,391	0
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	683,391	0
M	Banked Cap Available for 2020-21	0	0	0	683,391

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	48,322,737
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)	48,322,737

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

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	559,836
B. Line 89600	1,075,575
C. Line 89620	2,755,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	14.6%
E. A2: (B*D)/100	157,034
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	918,541
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	36,375
B. Line 52020	1,059,955
C. Line 52040	0
D. Line 52060	465,000
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	14,000
J. Line 52400	139,564
K. Line 52420	6,700
L. Line 52440	445,110
M. Line 52450	0
N. Line 52460	19,100
O. B1: (D)/(A+B+C+D+E+F)	29.8%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	186,093

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	3,901.3	277.5	1,180.0	978.8	996.4
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	3,901.3	277.5	1,180.0	978.8	996.4
ADE	Ratio Reg Ed	3,432.7	0.1	0.3	0.3	0.3
ADE	Ratio Spec Ed	468.6	0	0	0	0
ADE	Ratio All	3,901.3	0.1	0.3	0.3	0.3

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	21,309,009	810,741	6,236,203	3,953,985	6,703,602
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	14,430	0	2,200	0	12,230
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	423,740	30,141	128,166	106,312	108,224
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,083,337	77,058	327,670	271,799	276,686
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	803,630	57,162	243,069	201,623	205,249
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	964,617	68,613	291,761	242,013	246,365
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	97,876	6,962	29,604	24,556	24,998
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	126,417	8,992	38,237	31,717	32,287
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	0	0	0	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	2,500	178	756	627	639
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	5,000	356	1,512	1,254	1,277
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	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	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	689,192	49,022	208,455	172,912	176,021
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	1,134,783	80,717	343,230	284,707	289,826
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	161,352	11,477	48,803	40,482	41,210
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	87,000	7,033	29,906	24,807	25,253
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	28,000	2,264	9,625	7,984	8,127
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	268,082	21,672	92,154	76,441	77,815
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	299,895	24,244	103,090	85,512	87,050
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	80,016	6,469	27,506	22,816	23,226
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	205,730	16,631	70,720	58,662	59,717

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,481,446	119,760	509,251	422,419	430,015
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	6,600	534	2,269	1,882	1,916
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	71,435	5,775	24,556	20,369	20,735
Sec III	TOTAL HOME INSTRUCTION		9420	90,631	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	149,041	10,601	45,079	37,393	38,065
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	220,865	15,710	66,804	55,413	56,409
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	712,533	50,683	215,515	178,768	181,982
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	1,232,755	99,656	423,763	351,508	357,828
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,428,843	101,634	432,173	358,483	364,929
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	409,433	29,123	123,838	102,723	104,570
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	73,246	5,210	22,154	18,377	18,707
Sec III	Salaries	11-000-230-100	45000	534,869	38,045	161,778	134,194	136,607
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	95,128	6,766	28,773	23,867	24,296
Sec III	Audit Fees	11-000-230-332	45060	26,720	1,901	8,082	6,704	6,824
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	6,000	427	1,815	1,505	1,532
Sec III	Other Purchased Professional Services	11-000-230-339	45100	24,520	1,744	7,416	6,152	6,262
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	167,323	11,902	50,609	41,980	42,735
Sec III	BOE Other Purchased Services	11-000-230-585	45160	3,500	249	1,059	878	894

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	330,365	23,499	99,923	82,886	84,376
Sec III	General Supplies	11-000-230-610	45200	16,730	1,190	5,060	4,197	4,273
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	11,160	794	3,375	2,800	2,850
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	34,000	2,418	10,284	8,530	8,684
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,424,881	101,352	430,974	357,489	363,918
Sec III	Salaries	11-000-251-100	47000	474,408	33,745	143,491	119,025	121,165
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	37,524	2,669	11,350	9,414	9,584
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	5,200	370	1,573	1,305	1,328
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	0	0	0	0	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	9,072	645	2,744	2,276	2,317
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	5,008	356	1,515	1,256	1,279
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	723,204	51,442	218,743	181,445	184,708
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	866,792	61,655	262,173	217,470	221,380
Sec III	Salaries	11-000-262-100	49000	2,253,521	160,293	681,607	565,388	575,554
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	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	117,151	8,333	35,434	29,392	29,921
Sec III	Other Purchased Property Services	11-000-262-490	49120	69,523	4,945	21,028	17,443	17,756
Sec III	Insurance	11-000-262-520	49140	371,154	26,400	112,260	93,119	94,793
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	99,606	7,085	30,127	24,990	25,440

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Natural Gas)	11-000-262-621	49200	296,482	21,089	89,675	74,385	75,722
Sec III	Energy (Electricity)	11-000-262-622	49220	623,381	44,341	188,550	156,401	159,213
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	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	265,001	18,850	80,153	66,486	67,682
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	480,694	34,192	145,392	120,602	122,770
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	465,000	33,076	140,645	116,664	118,762
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	0	0	0	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	40,000	3,234	13,750	11,406	11,611
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	903,100	64,238	273,155	226,579	230,654
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	1,033,243	73,495	312,518	259,231	263,892
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	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 Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	35,000	2,490	10,586	8,781	8,939
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	649,751	46,217	196,526	163,017	165,948
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	15,527,198	1,104,452	4,696,407	3,895,630	3,965,678
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	92,450	6,576	27,963	23,195	23,612
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	1,056,441	75,145	319,535	265,051	269,817
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	0	0	0	0	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	25,906	1,843	7,836	6,500	6,616
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	132,425	9,419	40,054	33,224	33,822
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	37,000	2,632	11,191	9,283	9,450
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	4,671	332	1,413	1,172	1,193
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

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	186,093	13,237	56,286	46,689	47,529
Sec III	Sub Total		0	64,141,170	3,886,837	19,318,722	14,803,998	17,760,941
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	64,141,170	3,886,837	19,318,722	14,803,998	17,760,941
Summary	Grand Total		0	0	3,984,008	19,801,690	15,174,098	18,204,965
Summary	Cost Per Pupil		0	0	14,357	16,781	15,503	18,271

Section	Enrollments	Line Total	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
ADE	ADE From School Register	3,901.3	0.0	0.0	256.2	0.0	0.0	19.5	48.1	43.6	0.0	101.2	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	3,901.3	0.0	0.0	256.2	0.0	0.0	19.5	48.1	43.6	0.0	101.2	0.0
ADE	Ratio Reg Ed	3,432.7	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	468.6	0.0	0.0	0.5	0.0	0.0	0.0	0.1	0.1	0.0	0.2	0.0
ADE	Ratio All	3,901.3	0.0	0.0	0.1	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
Sec I	Direct Expenses		0	21,309,009	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0
Sec I	Equipment		0	14,430	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	423,740	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,083,337	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	803,630	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	964,617	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	97,876	0
Sec II	Other Salaries	11-000-219-110	42040	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	126,417	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	0	1,370,225	0	0	327,026	758,609	663,567	1,500	483,551	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	27,827	0	0	2,118	5,224	4,736	0	10,992	0
Sec II	0	71,143	0	0	5,415	13,357	12,107	0	28,102	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	52,775	0	0	4,017	9,908	8,981	0	20,846	0
Sec II	0	63,347	0	0	4,821	11,893	10,780	0	25,022	0
Sec II	0	6,428	0	0	489	1,207	1,094	0	2,539	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	8,302	0	0	632	1,559	1,413	0	3,279	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	2,500	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	164	0	0	12	31	28	0	65	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	5,000	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0
Sec II	Salaries	12-000-400-100	76000	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	689,192	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0
Sec II	Construction Services	12-000-400-450	76080	1,134,783	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	328	0	0	25	62	56	0	130	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	45,260	0	0	3,445	8,497	7,702	0	17,878	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	74,522	0	0	5,672	13,991	12,682	0	29,436	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Infrastructure	12-000-400-780	76180	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	161,352	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0
Sec II	Building Use Charge	Formula A	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	87,000	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	28,000	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	10,596	0	0	806	1,989	1,803	0	4,185	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Other Objects	11-150-100-800	2640	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	268,082	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	299,895	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	80,016	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	205,730	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,481,446	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	6,600	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	71,435	0
Sec III	TOTAL HOME INSTRUCTION		9420	90,631	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	149,041	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	49,551	0	0	3,771	9,303	8,433	0	19,573	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	9,788	0	0	745	1,838	1,666	0	3,866	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	220,865	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	712,533	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	1,232,755	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,428,843	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	409,433	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	73,246	0
Sec III	Salaries	11-000-230-100	45000	534,869	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	14,504	0	0	1,104	2,723	2,468	0	5,729	0
Sec III	0	46,792	0	0	3,561	8,785	7,963	0	18,483	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	93,833	0	0	7,142	17,617	15,968	0	37,064	0
Sec III	0	26,888	0	0	2,046	5,048	4,576	0	10,621	0
Sec III	0	4,810	0	0	366	903	819	0	1,900	0
Sec III	0	35,125	0	0	2,673	6,595	5,978	0	13,875	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0
Sec III	Legal Services	11-000-230-331	45040	95,128	0
Sec III	Audit Fees	11-000-230-332	45060	26,720	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	6,000	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	24,520	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	167,323	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	3,500	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	330,365	0
Sec III	General Supplies	11-000-230-610	45200	16,730	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	6,247	0	0	475	1,173	1,063	0	2,468	0
Sec III	0	1,755	0	0	134	329	299	0	693	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	394	0	0	30	74	67	0	156	0
Sec III	0	1,610	0	0	123	302	274	0	636	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	10,988	0	0	836	2,063	1,870	0	4,340	0
Sec III	0	230	0	0	17	43	39	0	91	0
Sec III	0	21,695	0	0	1,651	4,073	3,692	0	8,570	0
Sec III	0	1,099	0	0	84	206	187	0	434	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	11,160	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	34,000	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,424,881	0
Sec III	Salaries	11-000-251-100	47000	474,408	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	37,524	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	5,200	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	9,072	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	733	0	0	56	138	125	0	289	0
Sec III	0	2,233	0	0	170	419	380	0	882	0
Sec III	0	93,573	0	0	7,122	17,568	15,924	0	36,962	0
Sec III	0	31,155	0	0	2,371	5,849	5,302	0	12,306	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	2,464	0	0	188	463	419	0	973	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	341	0	0	26	64	58	0	135	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	596	0	0	45	112	101	0	235	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	5,008	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	723,204	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	866,792	0
Sec III	Salaries	11-000-262-100	49000	2,253,521	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	117,151	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	69,523	0
Sec III	Insurance	11-000-262-520	49140	371,154	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	99,606	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	296,482	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	329	0	0	25	62	56	0	130	0
Sec III	0	47,493	0	0	3,615	8,917	8,082	0	18,760	0
Sec III	0	56,923	0	0	4,333	10,687	9,687	0	22,485	0
Sec III	0	147,990	0	0	11,264	27,784	25,185	0	58,456	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	7,693	0	0	586	1,444	1,309	0	3,039	0
Sec III	0	4,566	0	0	347	857	777	0	1,803	0
Sec III	0	24,374	0	0	1,855	4,576	4,148	0	9,628	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	6,541	0	0	498	1,228	1,113	0	2,584	0
Sec III	0	19,470	0	0	1,482	3,655	3,313	0	7,691	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Energy (Electricity)	11-000-262-622	49220	623,381	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0
Sec III	Other Objects	11-000-262-800	49280	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	265,001	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	480,694	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	465,000	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	40,000	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	40,938	0	0	3,116	7,686	6,967	0	16,171	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	17,403	0	0	1,325	3,267	2,962	0	6,874	0
Sec III	0	31,567	0	0	2,403	5,927	5,372	0	12,469	0
Sec III	0	30,537	0	0	2,324	5,733	5,197	0	12,062	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	903,100	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	59,307	0	0	4,514	11,135	10,093	0	23,426	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	1,033,243	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	35,000	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	649,751	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	15,527,198	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	92,450	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	1,056,441	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	67,854	0	0	5,164	12,739	11,547	0	26,802	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	2,298	0	0	175	432	391	0	908	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	42,669	0	0	3,248	8,011	7,261	0	16,855	0
Sec III	0	1,019,678	0	0	77,610	191,438	173,528	0	402,777	0
Sec III	0	6,071	0	0	462	1,140	1,033	0	2,398	0
Sec III	0	69,377	0	0	5,280	13,025	11,807	0	27,404	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Home Instruction	12-150-100-730	73100	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	25,906	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	132,425	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	1,701	0	0	129	319	290	0	672	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	8,696	0	0	662	1,633	1,480	0	3,435	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	37,000	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	4,671	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	186,093	0
Sec III	Sub Total		0	64,141,170	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0
Sec IV	Net Total Tuition Costs		0	64,141,170	0
Summary	Grand Total		0	0	0
Summary	Cost Per Pupil		0	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	2,430	0	0	185	456	414	0	960	0
Sec III	0	307	0	0	23	58	52	0	121	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	12,221	0	0	930	2,294	2,080	0	4,827	0
Sec III	0	3,976,075	0	0	525,360	1,247,843	1,107,029	1,500	1,512,870	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	3,976,075	0	0	525,360	1,247,843	1,107,029	1,500	1,512,870	0
Summary	0	4,075,477	0	0	538,494	1,279,039	1,134,705	1,537	1,550,692	0
Summary	0	15,907	0	0	27,615	26,591	26,025	0	15,323	0

Name	Description
Maintain Our School System	1. The District recently appointed a Human Resources Coordinator to ensure adequate staffing for instruction, including hiring and retaining highly qualified teachers, counselors, and support staff. The Human Resources Coordinator will continue to focus on the hiring and retaining of highly qualified staff to support classroom instruction. We will also explore potential support systems for the HR Coordinator to streamline and improve the onboarding process. 2. Academic Programs and Supports: Continue programs currently implemented (as outlined in the previous submission of FY19 Budget Areas of Focus. Implementation and acquisition of new Science Materials for Grades 6-8. 3. Safe Schools: Continued implementation of Active Shooter Protocols using the ALICE Program (Alert, Lockdown, Inform, Counter, and Evacuate). The district currently employs three Class III Police Officers and two School Safety Officers (SSOs). The plan is to expand security by hiring an additional Class III Officer and construct security vestibules in each of the six schools. 4. Technology: Continue implementation of 1:1 Technology Program, including expansion of wireless access points to maintain broadband functionality, upgrade hosting system for district website, and replace outdated hardware. The district is also expanding the IT Department with the addition of an Instructional Technology Specialist, a Student Information Manager, and a Television and Programming Specialist.
Raising Standards and Expanding Opportunities	1. Continue expansion of Preschool Program as an Inclusive Preschool. Explore additional preschool curriculum focusing on language arts. 2. Provide Response to Intervention (RTI) model and continued support for at-risk learners. 3. Expand online learning opportunities to support the High School College Academy, the Humanities Leadership Academy, and provide programs for at-risk students. 4. Continue to explore different pathways for students to meet graduation requirements, including Drop-Out Prevention programs for Seniors and Intervention Programs for Grade 9, 10, and 11 students. 5. Continue to monitor the curriculum and its implementation to ensure alignment with the New Jersey Student Learning Standards (NJSLS).
Building Professionalism	1. Provide novice teachers with New Teacher Orientation followed by monthly New Teacher Academy meetings; implement Administrative Summer Professional Development, and align Staff Development to System Goals, expand School Safety Training; Teaching and Learning; Differentiated Instruction and Cluster Grouping; Initiate Intervention and referral services systems and Response to Intervention protocols. School data teams to focus on data mining, providing targeted instruction. Introduce vertical alignment project k-6. Continued Technology Integration across content platforms; Passive Restraint Training; ABA Training; PLC Training; Paraprofessional Job-embedded training; Tuition Reimbursement (as per contract).
Protecting Our Investment	1. The district will continue to fund its Comprehensive Maintenance Plan by performing the routine maintenance of its buildings and grounds.
Planning for the Future	1. Assess upgrades to technology infrastructure, initiate SEVIS international student program, and 2. Improving system management and support for classroom educational technology, and expand student tuition program soliciting the College Academy. 3. Develop, implement, and monitor Response to Intervention model. 4. Refine Intervention and referral services protocols. 5. Develop new documentation/parent meeting protocols to address absenteeism and tardiness.

NAME	DESCRIPTION
Mathematics	1. Implementation and refinement of new Geometry and Algebra II Programs (Big Ideas); monitor and adjust curriculum maps to align with the New Jersey Student Learning Assessments (NJSLA); continue implementation and refinement of expanded enVision Math 2.0 for grades K-6.
Science	1. Acquisition and implementation of new Science Materials for Grades 6-8. 2. Development of a Makerspace for Grades 5 and 6 to promote STEAM opportunities. 3. Continued implementation of acquired FOSS Science System to Newly Aligned Science Curriculum Maps.
English Language Arts	1. Implementation and refinement of the new ELA Program for Grades 6-8 (Collections) 2. Expand and refine the use of benchmark formative assessments K-12 aligned with the NJSLS, including the NWEA MAPs. 3. Upgraded Read 180 intervention program.
Social Studies	1. Acquisition of new High School Social Studies World History textbook.
21st Century Life and Careers	1. Continued expansion of the LTHS-OCC College Academy Ocean County. 2. Expansion of the LTHS Humanities Leadership Program. 3. Increase AP course offerings at the high school. 4. Implementation of K-12 STEM and STEAM opportunities, including the expansion of Makerspaces in Grades 5-8. 5. Continue integration of 21st Century Life and Careers across all curricular areas.
Visual Performing Arts	1. Develop and implement K-12 curriculum maps that are aligned with the 2016 NJSLS. Addition of a new position to support TV studio projects for students - Television and 2. Digital Programming Specialist. 3. Expansion of Musical Theatre program at the high school. 4. Evaluation of the K-12 music programs to promote continued participation in the secondary music program.
Health and Physical Education	1. Refine implementation of the K-6 Healthy Lifestyle Choices Program. 2. Installation of a new cardio fitness room at the high school to promote cardio fitness programs. 3. Explore Option 2 for College Academy students.
World Languages	1. Expand AP opportunities in World Language courses.
Technology	1. Continue implementation of the 1:1 Technology Program in Grades K-4 2. Replacement of aged desktop computers, 3. Implementation of Maker Spaces - Grades 5-12, 4. Increase the use of Google Apps for Education program.

ID	Program Name	Amount
1	Health Insurance(State Plan)	33,289
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	33,289
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,224
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,224
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	9,721
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	9,721
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	Vanessa P. Clark	Superintendent		N	188,581	1.0	N				01AUG2018	30JUN2019	260	25	12	3	0	0
2	Patrick S. DeGeorge	Business Administrator		N	167,183	1.0	N				01JUL2018	30JUN2019	260	25	12	3	0	0
3	Stephen Decker	Assistant Superintendent		N	160,000	1.0	N				19FEB2019	30JUN2019	260	25	12	3	0	0
4	Sharon Silvia	Assistant Business Administrator		N	101,000	1.0	N				01JUL2018	30JUN2019	260	20	12	3	0	0
5	Sean McArthur	Coordinator/Director/Manager/Supervisor	Ed. Facilities Mgr.	N	90,000	1.0	N				01JUL2018	30JUN2019	260	20	12	3	0	0

ID=1 Employee Name=Vanessa P. Clark

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	600	0	
Cell Phone	0	0	
Meal/Travel	2,400	0	
Tuition	0	0	
Professional Membership Fees	2,754	0	
Other Allowances 1	5,000	0	Professional Development
Other Allowances 2	300	0	Subscriptions
Other Allowances 3	0	0	
TOTAL ALLOWANCES	11,054	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)	20,896	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	20,896	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	718	0	

ID=1 Employee Name=Vanessa P. Clark

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	718	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	9,154	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	9,154	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	24,262	0	Terminal Leave
Payout of Vacation days	32,639	0	Unused Vacation Days
Payout of Personal days	0	0	Not Applicable
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	56,901	0	

ID=1 Employee Name=Vanessa P. Clark

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=Patrick S. DeGeorge

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	400	0	
Cell Phone	0	0	
Meal/Travel	500	0	
Tuition	1,000	0	
Professional Membership Fees	2,508	0	
Other Allowances 1	1,500	0	Professional Development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	5,908	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)	22,470	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	22,470	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	769	0	

ID=2 Employee Name=Patrick S. DeGeorge

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	769	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	9,704	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	2,800	2,800	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	12,504	2,800	
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	Terminal Leave
Payout of Vacation days	12,860	0	Unused Vacation
Payout of Personal days	0	0	Not Applicable
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	27,860	0	

ID=2 Employee Name=Patrick S. DeGeorge

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=Stephen Decker

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	400	0	
Cell Phone	0	0	
Meal/Travel	500	0	
Tuition	0	0	
Professional Membership Fees	2,400	0	
Other Allowances 1	3,000	0	Professional Development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	6,300	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)	31,564	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	31,564	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,330	106	

ID=3 Employee Name=Stephen Decker

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,330	106	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	9,383	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	9,383	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	Terminal Leave
Payout of Vacation days	15,385	0	Unused Sick Days
Payout of Personal days	0	0	Not Applicable
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	30,385	0	

ID=3 Employee Name=Stephen Decker

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

ID=4 Employee Name=Sharon Silvia

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	400	0	
Cell Phone	0	0	
Meal/Travel	500	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	900	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	19,980	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	19,980	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	720	0	

ID=4 Employee Name=Sharon Silvia

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	720	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,508	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,508	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	Terminal Leave
Payout of Vacation days	0	0	Unused Vacation Days
Payout of Personal days	0	0	Not Applicable
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	15,000	0	

ID=4 Employee Name=Sharon Silvia

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=5 Employee Name=Sean McArthur

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	400	0	
Cell Phone	0	0	
Meal/Travel	500	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	900	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)	10,746	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	10,746	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	420	0	

ID=5 Employee Name=Sean McArthur

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	420	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,024	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,024	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	Terminal Leave
Payout of Vacation days	0	0	Unused Vacation days
Payout of Personal days	0	0	Not Applicable
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	15,000	0	

ID=5 Employee Name=Sean McArthur

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 2016-17	Actual Costs 2017-18	Original Budget 2018-19	Revised Budget 2018-19	Proposed Budget 2019-20
Total Budgetary Comparative Per Pupil Cost	\$14,763	\$15,141	\$14,754	\$16,136	\$16,291
Total Classroom Instruction	\$9,220	\$9,544	\$9,228	\$10,066	\$10,244
Classroom-Salaries and Benefits	\$8,826	\$9,086	\$8,715	\$9,499	\$9,701
Classroom-General Supplies and Textbooks	\$242	\$294	\$347	\$386	\$349
Classroom-Purchased Services	\$151	\$164	\$166	\$181	\$193
Total Support Services	\$2,014	\$2,086	\$2,011	\$2,214	\$2,239
Support Services-Salaries and Benefits	\$1,834	\$1,852	\$1,759	\$1,915	\$1,948
Total Administrative Costs	\$1,222	\$1,247	\$1,247	\$1,361	\$1,315
Administration Salaries and Benefits	\$1,004	\$1,035	\$1,026	\$1,114	\$1,081
Total Operations and Maintenance of Plant	\$1,662	\$1,599	\$1,606	\$1,772	\$1,759
Operations and Maintenance-Salaries and Benefits	\$1,194	\$1,107	\$1,101	\$1,199	\$1,171
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$478	\$491	\$480	\$528	\$555
Total Equipment Costs	\$4	\$11	\$25	\$57	\$47
Legal Costs	\$34	\$22	\$22	\$24	\$24
Employee Benefits as a percentage of salaries*	47.54%	46.41%	51.11%	49.45%	44.38%

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

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

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

Administrative Costs	Account	Revised Budget 2018-19	Approved Change 2018-19	Reason for Increase/Decrease	Regional Limit 2019-20	Budget 2019-20
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	534,869	0		622,601	544,310
Salaries of Attorneys	11-000-230-108	0	0		7,786	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		85	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		762	0
Legal Services	11-000-230-331	95,128	0		204,205	95,000
Audit Fees	11-000-230-332	26,720	0		63,216	28,000
Architectural/Engineering Services	11-000-230-334	6,000	0		33,343	0
Other Purchased Professional Services	11-000-230-339	24,520	0		42,567	24,910
Purchased Technical Services	11-000-230-340	0	0		18,195	0
Communications / Telephone	11-000-230-530	167,323	0		225,023	151,950
BOE Other Purchased Services	11-000-230-585	3,500	0		5,839	3,500
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	330,365	0		218,761	328,212
General Supplies	11-000-230-610	16,730	0		16,333	17,120
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		1,439	0
Miscellaneous Expenditures	11-000-230-890	11,160	0		25,388	11,034
BOE Membership Dues and Fees	11-000-230-895	34,000	0		25,896	34,000
Subtotal - General Admin		1,250,315	0		1,511,439	1,238,036
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,086,937	0		2,150,205	1,101,634
Salaries of Other Professional Staff	11-000-240-104	0	0		251,342	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	302,978	0		961,448	321,863
Other Salaries	11-000-240-110	0	0		2,623	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		8,040	0
Purchased Professional and Technical Services	11-000-240-300	0	0		8,970	0
Other Purchased Services (400-500 series)	11-000-240-500	0	0		34,189	0
Supplies and Materials	11-000-240-600	34,966	0		53,400	34,210
Other Objects	11-000-240-800	0	0		23,696	0

Administrative Costs	Account	Revised Budget 2018-19	Approved Change 2018-19	Reason for Increase/Decrease	Regional Limit 2019-20	Budget 2019-20
Subtotal - School Admin		1,424,881	0		3,493,913	1,457,707
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	474,408	0		975,581	489,536
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		2,539	0
Purchased Professional Services	11-000-251-330	37,524	0		31,397	37,937
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		85	0
Purchased Technical Services	11-000-251-340	5,200	0		44,514	4,350
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	0	0		38,675	0
Sale/Lease-back Payments	11-000-251-594	0	0		2,031	0
Supplies and Materials	11-000-251-600	9,072	0		21,072	8,360
Interest on Current Loans	11-000-251-831	0	0		1,185	0
Miscellaneous Expenditures	11-000-251-890	5,008	0		9,563	5,133
Subtotal - Central Services		531,212	0		1,126,642	545,316
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	554,442	0		432,952	501,043
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		677	0
Purchased Professional Services	11-000-252-330	0	0		37,913	0
Purchased Technical Services	11-000-252-340	168,762	0		110,438	142,000
Other Purchased Services (400-500 series)	11-000-252-500	0	0		78,365	0
Supplies and Materials	11-000-252-600	0	0		67,448	0
Other Objects	11-000-252-800	0	0		4,231	0
Subtotal - Admin Info Tech		723,204	0		732,024	643,043
BENEFITS:						
Allocated		0	0		0	0
Unallocated		1,457,423	1,457,423		1,598,690	1,309,687
Subtotal - Benefits		1,457,423	1,457,423		1,598,690	1,309,687
Total Administrative Costs(A1)		5,387,035	1,457,423		8,462,708	5,193,789

Administrative Costs	Revised Budget 2018-19	Approved Change 2018-19	Regional Limit 2019-20	Budget 2019-20
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	3,075	3,075	3,949	3,949
1/2 of Line 12: Pupils on Roll Regular Shared Time	25	25	0	0
Line 21: Pupils on Roll Special Full Time	840	840	0	0
1/2 of Line 22: Pupils on Roll Special Shared Time	20	20	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)	3,959	3,959	3,949	3,949
Total Administrative Costs per Pupil = A1 / A2	1,361	368	2,143	1,315

Description	Object	Expenditures 2017-18	Appropriations 2018-19	Appropriations 2019-20
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	905,393	903,100	946,909
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	947,865	1,033,243	1,075,082
OTHER RETIRMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	22,114	35,000	35,000
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	479,377	649,751	713,795
HEALTH BENEFITS	270	14,184,292	15,527,198	14,445,774
TUITION REIMBURSEMENT	280	54,218	92,450	77,450
OTHER EMPLOYEE BENEFITS	290	386,264	1,056,441	821,668
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	40,000	45,000
TOTALS		17,754,656	19,337,183	18,160,678
A DISTRICT SHARE		0	15,527,198	14,445,774
B TOTAL EMPLOYEE SHARE		0	2,748,300	2,590,000
C TOTAL HEALTH BENEFITS COSTS		0	18,275,498	17,035,774

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)
Recycling	Township of Lacey - Shared Services Agreement for Solid Waste and Recycling	0
Others	Township of Lacey - Purchase of Fuel for District Vehicles	0
Others	Township of Lacey - Purchase of Road Salt	0
Others	Township of Lacey - Interlocal Agreement for Class 3 Officers in Schools	0
Others	Township of Lacey MUA -Lands Use for District Transportation Compound	0
Others	Township of Lacey MUA - Building Use for School Bus Repair Garage and Transportation Offices	0
Others	NJSBA ACES Program for the Cooperative Purchase of Natural Gas and Electricity	0
Others	NJ State Contract for the Cooperative Purchase of Goods and Services	0
Others	ESCNJ Purchasing Cooperative for Goods and Services	0
Others	EdData Purchasing Cooperative for Goods and Services	0
Others	MOESC Purchasing Cooperative for Student Transportation Services	0
Others	MOCSSIF Purchasing Cooperative for Property and Casualty Insurance	0

Item	Line Number	Source	Amount	Explanation
1	300	Unrestricted Miscellaneous Revenues	323,500	Sale of SRECs and Student Fees
			323,500	

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	Purchase of 2 54 Passenger School Buses	187,271	New

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2019	Resident 10/15/2018	Count Chg 2018 to 2019	Percent Chg 2018 to 2019	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	284.0	0.0	0.0	0.0	0.0	0.0	0	284.0	250.0	34.0	13.60	
5	Grades 1-5	1,374.0	0.0	2.0	0.0	0.0	0.0	0	1,376.0	1,140.0	236.0	20.70	
6	Grades 6-8	1,003.0	0.0	5.0	0.0	0.0	0.0	0	1,008.0	788.0	220.0	27.92	
7	Grades 9-12	1,288.0	0.0	12.0	0.0	0.0	0.0	0	1,300.0	902.5	397.5	44.04	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	3,949.0	0	19.0	0	0	0	0	3,968.0	3,080.5	887.5	28.81	
10	Sp Ed - Elementary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	379.0	-379.0	-100.00	
11	Sp Ed - Middle School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	231.0	-231.0	-100.00	
12	Sp Ed - High School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	268.0	-268.0	-100.00	
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	1.0	-1.0	-100.00	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	1.0	-1.0	-100.00	
22	Subtotal	0	0	0	0	0	0	0	0	880.0	-880.0	-100.00	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	3,949.0	0	19.0	0	0	0	0	3,968.0	3,960.5	7.5	0.19	
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	4.0	-4.0	-100.00	
32	State Facilities	0	0	0	0	0	0	0	0.0	2.0	-2.0	-100.00	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2019	Resident 10/15/2018	Count Chg 2018 to 2019	Percent Chg 2018 to 2019	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	3,968.0	3,966.5	1.5	0.04	
35	Charter Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-13-2017	Actual 10-15-2018	Estimated 10-15-2019
11	Onroll (Full)	3,090.0	3,075.0	3,949.0
12	Onroll (Shared)	60.0	49.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	831.0	840.0	0.0
22	Onroll (SpEd Shared)	36.0	39.0	0.0
40	Sent Private School	22.0	12.0	0.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	4.0	3.0	19.0
52	Sent Oth Dist SpEd	9.0	13.0	0.0
60	Received Oth Dist	5.0	1.5	0.0
70	State Facilities	3.0	2.0	0.0

Municipality=Lacey Twp

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2018-19 to be Raised in 2019	Amt in Col 2 to be Raised in 2019 Tax Levy	Total 2019 Tax Levy With Deferral	Amt in Col 2 Deferred to 2020 Levy	November Election Separate Question to be Raised in 2020
General Fund	48,322,737	0	48,322,737	48,322,737	0	0
Debt Service	3,232,542	0	3,232,542	3,232,542	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	51,555,279	0	51,555,279	51,555,279	0	0
Tax Certification of Prior Year Received Too Late for 2018 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	51,555,279	0	0

ID=Lacey Township

Category	Amount
(A) General Fund School Levy	48,322,737
(D) Total School Levy	51,555,279
(B) Estimated Net Taxable Valuation (as of 03/01/19)	3,898,380,413
(H) Estimated Equalized Valuation (as of 10/01/18)	3,898,380,413
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.2396
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.3225
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.2396
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.3225