

Line Num	Line Description	Account	Actual Audited 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	1,514,402	1,565,430	1,156,885	-408,545	-26.10
300	Unrestricted Miscellaneous Revenues	10-1XXX	1,446	0	0	0	0.00
330	Interest Earned on Maintenance Reserve	10-1XXX	0	0	250	250	100.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		1,515,848	1,565,430	1,157,135	-408,295	-26.08
420	Categorical Transportation Aid	10-3121	29,712	29,712	29,712	0	0.00
440	Categorical Special Education Aid	10-3132	81,213	81,213	81,213	0	0.00
460	Equalization Aid	10-3176	638,484	638,484	624,826	-13,658	-2.14
470	Categorical Security Aid	10-3177	26,554	26,554	26,554	0	0.00
480	Adjustment Aid	10-3178	111,852	51,190	0	-51,190	-100.00
500	Other State Aids	10-3XXX	580	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		888,395	827,153	762,305	-64,848	-7.84
540	Medicaid Reimbursement	10-4200	0	0	4,982	4,982	100.00
570	SUBTOTAL - Revenues from Federal Sources		0	0	4,982	4,982	100.00
580	Budgeted Fund Balance - Operating Budget	10-303	0	34,771	0	-34,771	-100.00
710	Adjustment for Prior Year Encumbrances		0	61,834	0	-61,834	-100.00
715	Actual Revenues (Over)/Under Expenditures		-133,310	0	0	0	0.00
720	TOTAL OPERATING BUDGET		2,270,933	2,489,188	1,924,422	-564,766	-22.69
740	Other Revenue from Local Sources	20-1XXX	23,862	20,000	0	-20,000	-100.00
745	Total Revenues from Local Sources	20-1XXX	23,862	20,000	0	-20,000	-100.00
775	Title I	20-4411-4416	64,971	45,979	39,082	-6,897	-15.00
780	Title II	20-4451-4455	3,179	2,669	2,269	-400	-14.99
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	49,128	49,099	41,734	-7,365	-15.00
825	Other	20-4XXX	17,453	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		134,731	97,747	83,085	-14,662	-15.00
840	TOTAL GRANTS AND ENTITLEMENTS		158,593	117,747	83,085	-34,662	-29.44
1000	TOTAL REVENUES/SOURCES		2,429,526	2,606,935	2,007,507	-599,428	-22.99
2000	Preschool - Salaries of Teachers	11-105-100-101	33,611	39,153	0	-39,153	-100.00
2080	Kindergarten - Salaries of Teachers	11-110-100-101	70,788	74,232	0	-74,232	-100.00

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2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	449,242	456,498	0	-456,498	-100.00
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	75,682	77,086	0	-77,086	-100.00
2500	Salaries of Teachers	11-150-100-101	0	3,001	0	-3,001	-100.00
3000	Other Salaries for Instruction	11-190-100-106	105,360	52,275	0	-52,275	-100.00
3020	Purchased Professional-Educational Services	11-190-100-320	0	0	296,000	296,000	100.00
3040	Purchased Technical Services	11-190-100-340	0	16,250	0	-16,250	-100.00
3060	Other Purchased Services (400-500 series)	11-190-100-500	78,909	61,945	84,760	22,815	36.83
3080	General Supplies	11-190-100-610	0	10,248	0	-10,248	-100.00
3120	Other Objects	11-190-100-800	726	2,260	0	-2,260	-100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	814,318	792,948	380,760	-412,188	-51.98
7000	Salaries of Teachers	11-213-100-101	162,881	171,561	0	-171,561	-100.00
7080	Other Purchased Services (400-500 series)	11-213-100-500	359	400	0	-400	-100.00
7100	General Supplies	11-213-100-610	4,438	500	0	-500	-100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		167,678	172,461	0	-172,461	-100.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	167,678	172,461	0	-172,461	-100.00
11000	Salaries of Teachers	11-230-100-101	22,898	54,276	0	-54,276	-100.00
11100	General Supplies	11-230-100-610	1,000	1,500	0	-1,500	-100.00
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	23,898	55,776	0	-55,776	-100.00
17000	Salaries	11-401-100-100	16,448	13,415	0	-13,415	-100.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	16,448	13,415	0	-13,415	-100.00
20000	Salaries of Teachers	11-422-100-101	3,541	7,210	0	-7,210	-100.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		3,541	7,210	0	-7,210	-100.00
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	3,541	7,210	0	-7,210	-100.00
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	0	0	722,784	722,784	100.00
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	0	0	211,692	211,692	100.00
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	0	37,376	53,926	16,550	44.28
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	0	37,376	988,402	951,026	2544.48
29500	Salaries	11-000-211-100	12,117	12,144	0	-12,144	-100.00

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29600	Purchased Professional and Technical Services	11-000-211-300	4,445	4,534	0	-4,534	-100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	16,562	16,678	0	-16,678	-100.00
30500	Salaries	11-000-213-100	56,360	56,051	0	-56,051	-100.00
30540	Purchased Professional and Technical Services	11-000-213-300	5,192	3,500	0	-3,500	-100.00
30560	Other Purchased Services (400-500 series)	11-000-213-500	95	325	0	-325	-100.00
30580	Supplies and Materials	11-000-213-600	1,657	2,305	0	-2,305	-100.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	63,304	62,181	0	-62,181	-100.00
40520	Purchased Professional - Educational Services	11-000-216-320	17,696	15,000	0	-15,000	-100.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	17,696	15,000	0	-15,000	-100.00
42000	Salaries of Other Professional Staff	11-000-219-104	70,824	72,268	0	-72,268	-100.00
42060	Purchased Professional - Educational Services	11-000-219-320	11,648	18,958	13,975	-4,983	-26.28
42100	Other Purchased Services (400-500 series)	11-000-219-500	400	500	0	-500	-100.00
42160	Supplies and Materials	11-000-219-600	552	1,900	0	-1,900	-100.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	83,424	93,626	13,975	-79,651	-85.07
43000	Sal of Supervisor of Instruction	11-000-221-102	0	38,537	0	-38,537	-100.00
43040	Sal of Secr and Clerical Assist.	11-000-221-105	35,716	37,720	0	-37,720	-100.00
43100	Purchased Prof- Educational Services	11-000-221-320	0	3,150	0	-3,150	-100.00
43140	Other Purch Services (400-500)	11-000-221-500	3,121	55	0	-55	-100.00
43160	Supplies and Materials	11-000-221-600	0	5,338	0	-5,338	-100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	38,837	84,800	0	-84,800	-100.00
43540	Purchased Professional and Technical Services	11-000-222-300	20,052	20,500	20,000	-500	-2.44
43560	Other Purchased Services (400-500 series)	11-000-222-500	0	8,169	8,965	796	9.74
43580	Supplies and Materials	11-000-222-600	247	6,358	0	-6,358	-100.00
43600	Other Objects	11-000-222-800	5,485	565	0	-565	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	25,784	35,592	28,965	-6,627	-18.62
44080	Purchased Professional - Educational Services	11-000-223-320	1,248	1,250	0	-1,250	-100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	1,248	1,250	0	-1,250	-100.00
45000	Salaries	11-000-230-100	53,688	55,813	0	-55,813	-100.00

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45040	Legal Services	11-000-230-331	13,648	14,000	10,000	-4,000	-28.57
45060	Audit Fees	11-000-230-332	13,738	16,315	15,700	-615	-3.77
45100	Other Purchased Professional Services	11-000-230-339	6,935	19,085	0	-19,085	-100.00
45140	Communications / Telephone	11-000-230-530	11,088	11,411	0	-11,411	-100.00
45160	BOE Other Purchased Services	11-000-230-585	54	0	0	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	2,480	1,250	3,000	1,750	140.00
45200	General Supplies	11-000-230-610	4,031	184	0	-184	-100.00
45260	Miscellaneous Expenditures	11-000-230-890	2,724	1,976	0	-1,976	-100.00
45280	BOE Membership Dues and Fees	11-000-230-895	1,878	1,999	0	-1,999	-100.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	110,264	122,033	28,700	-93,333	-76.48
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	55,476	12,676	0	-12,676	-100.00
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	6,674	19,755	0	-19,755	-100.00
46080	Purchased Professional and Technical Services	11-000-240-300	5,397	0	0	0	0.00
46120	Supplies and Materials	11-000-240-600	1,951	0	0	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	69,498	32,431	0	-32,431	-100.00
47000	Salaries	11-000-251-100	3,000	3,000	0	-3,000	-100.00
47020	Purchased Professional Services	11-000-251-330	32,565	40,911	72,850	31,939	78.07
47100	Supplies and Materials	11-000-251-600	870	47	0	-47	-100.00
47180	Miscellaneous Expenditures	11-000-251-890	2,059	2,562	0	-2,562	-100.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	38,494	46,520	72,850	26,330	56.60
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	24,902	22,291	72,000	49,709	223.00
48540	General Supplies	11-000-261-610	4,862	8,674	5,000	-3,674	-42.36
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	29,764	30,965	77,000	46,035	148.67
49000	Salaries	11-000-262-100	96,760	88,024	0	-88,024	-100.00
49040	Purchased Professional and Technical Services	11-000-262-300	375	500	0	-500	-100.00
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	8,778	7,200	3,000	-4,200	-58.33
49100	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	29,007	29,732	30,416	684	2.30
49140	Insurance	11-000-262-520	16,583	13,300	13,000	-300	-2.26

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49160	Miscellaneous Purchased Services	11-000-262-590	400	500	0	-500	-100.00
49180	General Supplies	11-000-262-610	8,940	9,372	4,500	-4,872	-51.98
49200	Energy (Natural Gas)	11-000-262-621	12,041	15,384	15,000	-384	-2.50
49220	Energy (Electricity)	11-000-262-622	37,774	49,000	52,000	3,000	6.12
49280	Other Objects	11-000-262-800	0	400	0	-400	-100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	210,658	213,412	117,916	-95,496	-44.75
50060	General Supplies	11-000-263-610	30	515	0	-515	-100.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	30	515	0	-515	-100.00
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	2,123	2,300	5,000	2,700	117.39
51060	General Supplies	11-000-266-610	470	200	0	-200	-100.00
51100	TOTAL SECURITY	11-000-266-XXX	2,593	2,500	5,000	2,500	100.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	243,045	247,392	199,916	-47,476	-19.19
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	20,569	20,000	20,000	0	0.00
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	1,962	3,000	3,000	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	2,303	5,665	0	-5,665	-100.00
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	62,792	62,424	65,117	2,693	4.31
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	0	4,665	2,487	-2,178	-46.69
52360	Contract. Serv.(Reg. Students)-ESCs & CTSA's	11-000-270-517	9,318	0	0	0	0.00
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's	11-000-270-518	0	13,434	20,000	6,566	48.88
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	96,944	109,188	110,604	1,416	1.30
71020	Social Security Contributions	11-000-291-220	28,143	27,307	0	-27,307	-100.00
71060	Other Retirement Contributions - PERS	11-000-291-241	22,749	31,001	0	-31,001	-100.00
71160	Workmen's Compensation	11-000-291-260	20,967	34,509	0	-34,509	-100.00
71180	Health Benefits	11-000-291-270	360,759	431,154	0	-431,154	-100.00
71200	Tuition Reimbursement	11-000-291-280	7,332	9,340	0	-9,340	-100.00
71220	Other Employee Benefits	11-000-291-290	0	10,000	0	-10,000	-100.00
71240	TOTAL UNALLOCATED BENEFITS		439,950	543,311	0	-543,311	-100.00
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	439,950	543,311	0	-543,311	-100.00

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72140	TOTAL UNDISTRIBUTED EXPENDITURES		1,245,050	1,447,378	1,443,412	-3,966	-0.27
72180	Interest Earned on Maintenance Reserve	10-606	0	0	250	250	100.00
72200	Increase in Maintenance Reserve	10-606	0	0	100,000	100,000	100.00
72260	TOTAL GENERAL CURRENT EXPENSE		2,270,933	2,489,188	1,924,422	-564,766	-22.69
84060	GENERAL FUND GRAND TOTAL		2,270,933	2,489,188	1,924,422	-564,766	-22.69
84100	Local Projects	20-XXX-XXX-XXX	23,862	20,000	0	-20,000	-100.00
88500	Title I	20-XXX-XXX-XXX	34,434	45,979	39,082	-6,897	-15.00
88520	Title II	20-XXX-XXX-XXX	33,716	2,669	2,269	-400	-14.99
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	49,128	49,099	41,734	-7,365	-15.00
88700	Other	20-XXX-XXX-XXX	17,453	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	134,731	97,747	83,085	-14,662	-15.00
88760	TOTAL SPECIAL REVENUE FUNDS		158,593	117,747	83,085	-34,662	-29.44
90000	TOTAL EXPENDITURES/APPROPRIATIONS		2,429,526	2,606,935	2,007,507	-599,428	-22.99

*Explanations only available for advertised lines

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2	Unassigned: Beginning Balance 7/1	123,489	195,803	250,000	
3	Less - Budgeted Withdrawal from Unassigned	0	34,771	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	0	0	
5	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	88,968	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2020	0	0	0	
8	Unassigned: Ending Balance 6/30	195,803	250,000	250,000	
10	Restricted - Legal Reserve: Beginning Balance 7/1	0	0	0	
11	Plus - Increase in Sale-Leaseback Reserve	0	0	0	
12	Plus - Increase in Other Legal Reserve	0	0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
14	Less - Budgeted Excess Surplus	0	0	0	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	0	0	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	0	0	0	
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	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

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33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2020	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	0	0	0	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	0	0	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	0	0	0	
41	Plus - Increase in Reserve - Deposit	0	0	100,000	
42	Plus - Increase in Reserve - Interest	0	0	250	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2020	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	0	0	100,250	
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 19-20 after Feb 1	0	0	0	
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2020	0	0	0	
61	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	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	

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65	Less - Withdrawal from Reserve	0	0	0	
66	Plus - Additional Balance Anticipated June 2020	0	0	0	
67	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
68	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
70	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
71	Plus - Increase in Reserve - Deposit	0	0	0	
72	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
73	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
74	Plus - Additional Balance Anticipated June 2020	0	0	0	
75	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
76	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
78	Restricted - Debt Service Fund: Beginning Balance 7/1	0	0	0	
79	Less - Budgeted Withdrawal from Debt Service Fund	0	0	0	
80	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
81	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
82	Restricted - Debt Service Fund: Ending Balance 6/30	0	0	0	
84	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Plus - Increase in Reserve - Interest	0	0	0	
87	Less - Withdrawal from Reserve	0	0	0	
88	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
89	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
90	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	04/04/17	369,000	N	146,578
				146,578

*Capital Projects Fund Unreserved Fund Balance Per 6/30/2019 Audit

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/20	250,000
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2020-21*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/20 ((A)-(A1)-(A2)-(A3)-(A4))	250,000
B	2019-20 General Fund Appropriations	2,489,188
B1	2018-19 Encumbrances in 2019-20 Appropriations	61,834
B2	2019-20 Transfer to Food Services to Cover Deficit	0
B3	2019-20 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	2,427,354
C	Greater of 2% (6% for Voc) * B3 or \$250,000	250,000
D	Excess General Fund Free Balance @ 6/30/20 ((A5)-(C))	0
D1	Excess General Fund Free Balance @ 6/30/19 (from the Audit)	0
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	5,535
Estimated Medicaid Eligible/Special Education Student Count:	9
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	4,982
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	No

Line	Name	Amount	Description
A	2020-21 General Fund Levy	1,156,885	
B	Equalization Aid	624,826	
C	Total Budgeted Adequacy Spending (A + B)	1,781,711	
D	District Adequacy Budget	1,413,461	
E	Excess Amount (C - D)	368,250	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	The school district is above the expected local levy due to rising costs year over year. Conversely, the State has decided to slash our aid which has resulted in a compound effect on our local levy.

Line	Name	Amount
A	District Adequacy Budget	1,413,461
B	Local Fair Share	1,006,885
C1	2019-20 General Fund Levy	1,565,430
C2	Less: Non-Permanent Separate Proposals 2019-20	0
C3	Less: Other DOE Approved Adjustments 2020-21	0
C4	Other Adjustments	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2019-20 General Fund Levy	1,565,430
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	1,006,885

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

LINE	Name	Amount
A	2019-20 Tax Levy	\$1,565,430
B	Plus 2019-20 Other Adjustments	\$0
C	Less 2019-20 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$1,565,430
E	Projected 2019-20 WENR - DOE	100.0
F	Per Pupil 2019-20 Tax Levy	\$15,654
G	Projected 2020-21 WENR - DOE	88.0
H	Projected 2019-20 WENR - DOE	100.0
I	Increase in Enrollment (Number)	-12.0
J	Increase in Enrollment (Percent)	(12.00%)
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	\$1,565,430
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$1,596,739

Line	Name	Amount
A1	2020-21 Health Benefits	0
A2	Less 2020-21 Dental and Vision costs included in object 270	0
A3	Less 2020-21 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2020-21 Health Care Costs	0
B1	2019-20 Health Benefits Original Budget	433,506
B2	LESS 2019-20 Dental and Vision costs included in object 270	12,000
B3	LESS 2019-20 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2019-20 Health Care Costs - Original Budget	421,506
C	Inflate 2019-20 Health Care Costs by 2%	429,936
D	Increase in Health Care Costs	0
E	SHBP percentage increase	0.0%
F	2019-20 Health Care Costs multiplied by average percentage increase in SHBP over 2%	0
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

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

Line	Name	Generated 2017-18	Generated 2018-19	Generated 2019-20	Generated 2020-21
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	1,484,708	1,530,014	1,544,690	1,596,739
B	Adjustment in Health Care Costs	0	5,128	0	0
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	1,484,708	1,535,142	1,544,690	1,596,739
G	Tax Levy	1,484,708	1,514,402	1,565,430	1,156,885
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	20,740	0	439,854
I	Requested Use of Banked Cap in Prior Years	0	20,740	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	439,854
M	Banked Cap Available for 2021-22	0	0	0	439,854

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	1,596,739
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)	1,596,739

NOTE: The 2020-21 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line I above unless as a result of a merged separate proposal. Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	0
B. Line 89600	0
C. Line 89620	0
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	0.0%
E. A2: (B*D)/100	0
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	0
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	0
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	20,000
I. Line 52140	0
J. Line 52400	0
K. Line 52420	0
L. Line 52440	0
M. Line 52450	0
N. Line 52460	0
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Est. Average Daily Enrollment for Regular Programs

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	108.1	23.9	64.8	19.4	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	108.1	23.9	64.8	19.4	0.0
ADE	Ratio Reg Ed	108.1	0.2	0.6	0.2	0.0
ADE	Ratio Spec Ed	0.0	0	0	0	0
ADE	Ratio All	108.1	0.2	0.6	0.2	0.0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	646,969	113,385	456,498	77,086	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	13,415	2,966	8,042	2,408	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	15,000	3,316	8,992	2,692	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	72,268	15,978	43,321	12,969	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	0	0	0	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	18,958	4,191	11,364	3,402	0
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	500	111	300	90	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	1,900	420	1,139	341	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	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0

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	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	0	0	0	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	0	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	3,001	663	1,799	539	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	52,275	11,558	31,336	9,381	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	16,250	3,593	9,741	2,916	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	61,945	13,696	37,133	11,117	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	10,248	2,266	6,143	1,839	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	2,260	500	1,355	406	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	55,776	12,332	33,435	10,010	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	7,210	1,594	4,322	1,294	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	16,678	3,687	9,998	2,993	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	62,181	13,748	37,274	11,159	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	84,800	18,749	50,833	15,219	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	35,592	7,869	21,335	6,387	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	1,250	276	749	224	0
Sec III	Salaries	11-000-230-100	45000	55,813	12,340	33,457	10,016	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	14,000	3,095	8,392	2,512	0
Sec III	Audit Fees	11-000-230-332	45060	16,315	3,607	9,780	2,928	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	19,085	4,220	11,440	3,425	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	11,411	2,523	6,840	2,048	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	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	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	1,250	276	749	224	0
Sec III	General Supplies	11-000-230-610	45200	184	41	110	33	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	1,976	437	1,185	355	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	1,999	442	1,198	359	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	32,431	7,170	19,441	5,820	0
Sec III	Salaries	11-000-251-100	47000	3,000	663	1,798	538	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	40,911	9,045	24,524	7,342	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	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	47	10	28	8	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	2,562	566	1,536	460	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	30,965	6,846	18,562	5,557	0
Sec III	Salaries	11-000-262-100	49000	88,024	19,461	52,766	15,797	0
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	500	111	300	90	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	7,200	1,592	4,316	1,292	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	13,300	2,941	7,973	2,387	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	500	111	300	90	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	9,372	2,072	5,618	1,682	0

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	15,384	3,401	9,222	2,761	0
Sec III	Energy (Electricity)	11-000-262-622	49220	49,000	10,833	29,373	8,794	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	400	88	240	72	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	515	114	309	92	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	2,500	553	1,499	449	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	5,665	1,252	3,396	1,017	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	27,307	6,037	16,369	4,901	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	31,001	6,854	18,583	5,564	0
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	0	0	0	0	0
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	34,509	7,630	20,686	6,193	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	431,154	95,325	258,453	77,376	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	9,340	2,065	5,599	1,676	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	10,000	2,211	5,994	1,795	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	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	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0

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	0	0	0	0	0
Sec III	Sub Total		0	2,146,096	444,830	1,355,145	346,125	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	2,146,096	444,830	1,355,145	346,125	0
Summary	Grand Total		0	0	455,951	1,389,024	354,778	0
Summary	Cost Per Pupil		0	0	19,077	21,436	18,288	0

Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
ADE	ADE From School Register	108.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	108.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio Reg Ed	108.1	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio All	108.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	Direct Expenses		0	646,969	0	0	0	0	0	0	0	0	0	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0	0	0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	13,415	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	15,000	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	72,268	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	18,958	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	500	0	0	0	0	0	0	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	1,900	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Building Use Charge	Formula A	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	3,001	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	52,275	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	16,250	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	61,945	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	10,248	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	2,260	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	55,776	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	7,210	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	16,678	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	62,181	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	84,800	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	35,592	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	1,250	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-230-100	45000	55,813	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	14,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Audit Fees	11-000-230-332	45060	16,315	0	0	0	0	0	0	0	0	0	0	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	19,085	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	11,411	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	1,250	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-000-230-610	45200	184	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	1,976	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	1,999	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	32,431	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-251-100	47000	3,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	40,911	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	47	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	2,562	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	30,965	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-262-100	49000	88,024	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	500	0	0	0	0	0	0	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	7,200	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	13,300	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	500	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	9,372	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	15,384	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	49,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	400	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	515	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	2,500	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	5,665	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	27,307	0	0	0	0	0	0	0	0	0	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	31,001	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	34,509	0	0	0	0	0	0	0	0	0	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	431,154	0	0	0	0	0	0	0	0	0	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	9,340	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	10,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff-mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff-mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sub Total		0	2,146,096	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	2,146,096	0	0	0	0	0	0	0	0	0	0	0
Summary	Grand Total		0	0	0	0	0	0	0	0	0	0	0	0	0
Summary	Cost Per Pupil		0	0	0	0	0	0	0	0	0	0	0	0	0

Name	Description
Maintain Our School System	Our 2020-2021 budget includes adequate staffing for instruction and site based special education programming which includes a continuum of services including resource room and in-class resource. We have included resources to maintain a of priority web-based instructional and assessment programs, but will need to reduce number of skill reinforcement programs due to limited resources. Our existing Academic Programs provide for: Half day Preschool, full-day Kindergarten, online formative assessments (NWEA-MAP), and professional development throughout the year. Our budget continues to include resources to enhance our Home and School Relationships: Emergency Notification System, Student and Parent Handbooks, District website, Student Information System and teacher web pages. The budget accounts for a Reduction in Force for instructional and support staff due to resources, declining enrollment, declining number of students with IEPs. Our 20-21 budget continues to maintain resources to support mandated and district-driven policy development such as AchieveNJ, NJSLs, as well as to preserve and enhance school security.
Raising Standards and Expanding Opportunities	Adequate resources to maintain all our curricular programs, but extracurricular programs will not be possible due to limited available resources. Resources are included to provide IT support to continue support 21st Century learning experiences for students and teachers. Necessary upgrades to student devices are in need and will result in outdated/unusable devices resulting in grade level sharing. We will continue to develop professional collaboration and resources. The district will continue to look for ways to maximize the effectiveness of our staff in ways to better support our struggling learners.
Building Professionalism	By providing professional development and peer collaboration, our teachers and staff continue to grow and build their professional capacity: Mentoring first-year teachers and new to district staff, data driven differentiated and program development guided by professional learning teams, early literacy servicing and intervention, Google GAFE platform, support and enhance existing time for professional collaboration, horizontal and vertical articulation and school safety and climate teams. The district will expand on the use of data from teacher observation/evaluation to frame professional learning.
Protecting Our Investment	In December the district completed an Energy Savings Plan initiated in 2016. The district continually reviews/evaluates the needs of its aging building. The budget only addresses general maintenance, repairs, and safety issues. Resources are not available to address larger needs such as roofing and grounds needs.
Planning for the Future	The 20-21 budget provides resources that continue to support our Student Information System (SIS) which provide a web-based system that better supports 21st century learning environments. We will: Continue implementing a teacher evaluation system congruent to requirements, align instructional practices with NJSLs and NGSS, enhance attendance, tardiness, and residency consideration, and continue to develop positive school and classroom climate programs through cross curricular character education programming and community service learning initiatives.

NAME	DESCRIPTION
Mathematics	Math classes at all grade levels focus on the NJ Student Learning Standards using the Mathematical Practices as a tool to apply the fluency and understanding of math skills to problems that require decision-making and problem-solving. Our GoMath program also focuses on NJSLA assessment readiness. Resources included in the 20-21 budget will be used to purchase instructional materials that are aligned to the NJSLA and address student weaknesses on the NJSLA assessment (students who have scored at a level 1 and 2)
Science	All students in K-6 have 3-5 period Science classes per week. In addition, students are exposed to a variety of science topics through non-fiction texts during ELA. Instruction focuses on the NGSS and NJSLA with the use of data from investigations and evidence from texts to draw conclusions and defend hypotheses. Additional resources are allocated for STEMSCOPE, a web-based resource as well as engineering and STEAM materials. Staff continue to transition to NGSS & NJSLA and practices through PLC collaboration.
English Language Arts	All students in K-6 have 90 minutes of ELA every day. These programs focus on the New Jersey Student Learning Standards with an integrated and application approach to reading, writing, vocabulary, grammar, and public speaking through the use of text-based evidence from both information and literary texts. Resources and instructional materials included in the 20-21 budget will be used to purchase instructional materials aligned to NJSLA and address students who have scored at a level 1 and 2 on the NJSLA assessment. The K-3 program also focuses strongly on phonemic awareness.
Social Studies	All students in K-6 have SS class 3-5 periods per week with their classroom teacher. The SS content at these grade-levels is integrated with ELA instruction wherever possible. These programs focus on NJSLA with the use of evidence from primary sources and other texts to draw conclusions and make historical arguments. Continuation of non-fiction reading focus in social studies and focus on evidence based writing from primary source documents that supports the NJSLA.
21st Century Life and Careers	We have provided integration of 21st Century Life and Careers standards into each subject area curriculum. These standards have been converted into strategies and embedded in each appropriate grade level and subject area to be used in student learning and teacher instructional strategies.
Visual Performing Arts	All students in K-6 attend music and art classes on a weekly basis. These programs focus on art appreciation and benchmark skills in art and music. In addition, we have a band and chorus program provided during the school day for students in grades 4-6. Students have a variety of performance opportunities throughout the year such as the winter and spring band/chorus performance.
Health and Physical Education	Student in K-6 grades attend PE class as per mandated requirements. Student in grades K-3 are delivered the health curriculum through our school nurse, and in grades 4-6 the physical education teacher delivers the health curriculum. In addition, character education standards in this area are delivered through various district programs such as the PAX Program and Second Step.
World Languages	Students in grades K-6 are introduced to the World Language standards by the classroom teacher and the standards are integrated throughout the curriculum. The district does not have the resources for a fully immersive approach to learning a foreign language.
Technology	The district curriculum will continue to enhance student learning in all content curricula through technology. The district is one-to-one with Chromebooks in grades K-6. The educational technology standards are integrated throughout the K-6 programs. Our technology curriculum will continue to be evaluated and aligned with the NJSLA and content area standards. Lesson design and instructional practices will continue to be supported through technology, STE(A)M, and inquiry-based experiences. The district will continue to support on-line testing resources to prepare students for NJSLA. Device upgrades/replacements will be limited due to available resources in the 20-21 budget.

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	2,313
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	2,313
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	158
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	158
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	0
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	0
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

Per Pupil Cost Calculations/	Actual Costs 2017-18	Actual Costs 2018-19	Original Budget 2019-20	Revised Budget 2019-20	Proposed Budget 2020-21
Total Budgetary Comparative Per Pupil Cost	\$20,018	\$20,646	\$21,276	\$24,922	\$0
Total Classroom Instruction	\$12,510	\$12,487	\$12,923	\$14,961	\$0
Classroom-Salaries and Benefits	\$11,169	\$11,675	\$12,109	\$13,970	\$0
Classroom-General Supplies and Textbooks	\$340	\$52	\$65	\$130	\$0
Classroom-Purchased Services	\$1,001	\$760	\$749	\$860	\$0
Total Support Services	\$2,883	\$2,894	\$3,661	\$4,220	\$0
Support Services-Salaries and Benefits	\$2,090	\$2,211	\$2,756	\$3,237	\$0
Total Administrative Costs	\$2,347	\$2,446	\$1,965	\$2,530	\$0
Administration Salaries and Benefits	\$1,548	\$1,502	\$1,151	\$1,363	\$0
Total Operations and Maintenance of Plant	\$2,065	\$2,612	\$2,553	\$3,010	\$0
Operations and Maintenance-Salaries and Benefits	\$1,146	\$1,223	\$1,140	\$1,315	\$0
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$212	\$208	\$174	\$200	\$0
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$59	\$130	\$130	\$149	\$0
Employee Benefits as a percentage of salaries*	36.98%	33.05%	39.90%	40.40%	0.00%

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

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

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2019-20 revised appropriations and the 2020-21 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Administrative Costs	Account	Revised Budget 2019-20	Approved Change 2019-20	Reason for Increase/Decrease	Regional Limit 2020-21	Budget 2020-21
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	55,813	0		0	0
Salaries of Attorneys	11-000-230-108	0	0		0	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		0	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		0	0
Legal Services	11-000-230-331	14,000	0		0	10,000
Audit Fees	11-000-230-332	16,315	0		0	15,700
Architectural/Engineering Services	11-000-230-334	0	0		0	0
Other Purchased Professional Services	11-000-230-339	19,085	0		0	0
Purchased Technical Services	11-000-230-340	0	0		0	0
Communications / Telephone	11-000-230-530	11,411	0		0	0
BOE Other Purchased Services	11-000-230-585	0	0		0	0
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	1,250	0		0	3,000
General Supplies	11-000-230-610	184	0		0	0
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		0	0
Miscellaneous Expenditures	11-000-230-890	1,976	0		0	0
BOE Membership Dues and Fees	11-000-230-895	1,999	0		0	0
Subtotal - General Admin		122,033	0		0	28,700
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	12,676	0		0	0
Salaries of Other Professional Staff	11-000-240-104	0	0		0	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	19,755	0		0	0
Other Salaries	11-000-240-110	0	0		0	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		0	0
Purchased Professional and Technical Services	11-000-240-300	0	0		0	0
Other Purchased Services (400-500 series)	11-000-240-500	0	0		0	0
Supplies and Materials	11-000-240-600	0	0		0	0
Other Objects	11-000-240-800	0	0		0	0

Administrative Costs	Account	Revised Budget 2019-20	Approved Change 2019-20	Reason for Increase/Decrease	Regional Limit 2020-21	Budget 2020-21
Subtotal - School Admin		32,431	0		0	0
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	3,000	0		0	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		0	0
Purchased Professional Services	11-000-251-330	40,911	0		0	72,850
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		0	0
Purchased Technical Services	11-000-251-340	0	0		0	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	0	0		0	0
Sale/Lease-back Payments	11-000-251-594	0	0		0	0
Supplies and Materials	11-000-251-600	47	0		0	0
Interest on Current Loans	11-000-251-831	0	0		0	0
Miscellaneous Expenditures	11-000-251-890	2,562	0		0	0
Subtotal - Central Services		46,520	0		0	72,850
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	0	0		0	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		0	0
Purchased Professional Services	11-000-252-330	0	0		0	0
Purchased Technical Services	11-000-252-340	0	0		0	0
Other Purchased Services (400-500 series)	11-000-252-500	0	0		0	0
Supplies and Materials	11-000-252-600	0	0		0	0
Other Objects	11-000-252-800	0	0		0	0
Subtotal - Admin Info Tech		0	0		0	0
BENEFITS:						
Allocated		0	0		0	0
Unallocated		36,866	36,866		0	0
Subtotal - Benefits		36,866	36,866		0	0
Total Administrative Costs(A1)		237,850	36,866		0	101,550

Administrative Costs	Revised Budget 2019-20	Approved Change 2019-20	Regional Limit 2020-21	Budget 2020-21
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	75	75	0	0
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	19	19	0	0
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	94	94	0	0
Total Administrative Costs per Pupil = A1 / A2	2,530	392	0	0

Description	Object	Expenditures 2018-19	Appropriations 2019-20	Appropriations 2020-21
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	28,143	27,307	0
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	22,749	31,001	0
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	20,967	34,509	0
HEALTH BENEFITS	270	360,759	431,154	0
TUITION REIMBURSEMENT	280	7,332	9,340	0
OTHER EMPLOYEE BENEFITS	290	0	10,000	0
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	0	0
TOTALS		439,950	543,311	0
A DISTRICT SHARE		0	431,154	0
B TOTAL EMPLOYEE SHARE		0	75,902	64,528
C TOTAL HEALTH BENEFITS COSTS		0	507,056	64,528

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)
Business Services	Shared Business Office Services	0
Special Education Services	CST Coordinators	0
Transportation Services, including Fuel	Transportation Coordinator	0

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2020	Resident 10/15/2019	Count Chg 2019 to 2020	Percent Chg 2019 to 2020	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	0.0	0.0	9.0	0.0	0.0	0.0	0	9.0	9.0	0.0	0.00	
5	Grades 1-5	0.0	0.0	46.0	0.0	0.0	0.0	0	46.0	48.0	-2.0	-4.17	
6	Grades 6-8	0.0	0.0	11.0	0.0	0.0	0.0	0	11.0	14.0	-3.0	-21.43	
7	Grades 9-12	0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0	0.0	0.00	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	0.0	0.0	66.0	0	0	0	0	66.0	71.0	-5.0	-7.04	
10	Sp Ed - Elementary	0.0	0.0	11.0	0.0	0.0	0.0	0.0	11.0	12.0	-1.0	-8.33	
11	Sp Ed - Middle School	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0	7.0	-6.0	-85.71	
12	Sp Ed - High School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.00	
19	Sent to CSSD - Elementary	0	0	1.0	0	0	0	0	1.0	0	1.0	100.00	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	0	0	0	
22	Subtotal	0.0	0	13.0	0.0	0	0	0	13.0	19.0	-6.0	-31.58	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	0.0	0.0	79.0	0.0	0	0	0	79.0	90.0	-11.0	-12.22	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2020	Resident 10/15/2019	Count Chg 2019 to 2020	Percent Chg 2019 to 2020	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	79.0	90.0	-11.0	-12.22	
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	

Advertised Enrollment

Line Num	Enrollment Categories	Actual 10-15-2018	Actual 10-15-2019	Estimated 10-15-2020
11	Onroll (Full)	76.0	75.0	0.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	30.0	19.0	0.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	0.0	0.0	0.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	0.0	0.0	66.0
52	Sent Oth Dist SpEd	0.0	0.0	13.0
60	Received Oth Dist	0.0	0.0	0.0
70	State Facilities	0.0	0.0	0.0

Municipality=Bass River Twp

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2019-20 to be Raised in 2020	Amt in Col 2 to be Raised in 2020 Tax Levy	Total 2020 Tax Levy With Deferral	Amt in Col 2 Deferred to 2021 Levy	November Election Separate Question to be Raised in 2021
General Fund	1,156,885	0	1,156,885	1,156,885	0	0
Debt Service	0	0	0	0	0	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	1,156,885	0	1,156,885	1,156,885	0	0
Tax Certification of Prior Year Received Too Late for 2019 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	1,156,885	0	0

ID=Bass River

Category	Amount
(A) General Fund School Levy	1,156,885
(D) Total School Levy	1,156,885
(B) Estimated Net Taxable Valuation (as of 10/01/19)	170,388,798
(H) Estimated Equalized Valuation (as of 10/01/19)	173,282,616
(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.6790
(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.6790
(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.6676
(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.6676