

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	20,973,115	21,392,577	21,820,429	427,852	2.00
150	Tuition From Other LEAs Within the State	10-1320	0	95,162	236,843	141,681	148.88
170	Tuition From Other Sources	10-1340	262,958	0	0	0	0.00
190	Total Tuition	10-1300	262,958	95,162	236,843	141,681	148.88
250	Transportation Fees from Other LEAs	10-1420-1440	160,365	100,000	100,000	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	430,139	236,000	236,000	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	29,219	18,000	18,000	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		21,855,796	21,841,739	22,411,272	569,533	2.61
410	School Choice Aid	10-3116	490,365	489,707	486,285	-3,422	-0.70
420	Categorical Transportation Aid	10-3121	1,212,916	1,212,916	1,212,916	0	0.00
430	Extraordinary Aid	10-3131	258,567	0	0	0	0.00
440	Categorical Special Education Aid	10-3132	1,088,835	1,088,835	1,088,835	0	0.00
460	Equalization Aid	10-3176	10,397,546	10,892,718	11,699,114	806,396	7.40
470	Categorical Security Aid	10-3177	206,047	206,047	206,047	0	0.00
500	Other State Aids	10-3XXX	35,670	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		13,689,946	13,890,223	14,693,197	802,974	5.78
531	IMPACT Aid - 8002 or 8003 General	10-4101	3,041,675	1,275,000	1,175,000	-100,000	-7.84
540	Medicaid Reimbursement	10-4200	21,504	8,094	7,471	-623	-7.70
570	SUBTOTAL - Revenues from Federal Sources		3,063,179	1,283,094	1,182,471	-100,623	-7.84
580	Budgeted Fund Balance - Operating Budget	10-303	0	1,594,254	1,289,778	-304,476	-19.10
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	2,717,849	2,717,849	100.00
625	Withdrawal from Cap Res - Transfer to Debt Svc Fund	10-317	0	350,000	0	-350,000	-100.00
672	Withdrawal from Impact Aid Reserve (General)	10-318	0	385,184	0	-385,184	-100.00
680	Transfers from Other Funds	10-5200	-127,386	0	0	0	0.00
700	Other Financing Sources	10-5XXX	2,646	0	0	0	0.00
710	Adjustment for Prior Year Encumbrances		0	3,231,857	0	-3,231,857	-100.00
715	Actual Revenues (Over)/Under Expenditures		-2,474,871	0	0	0	0.00
720	TOTAL OPERATING BUDGET		36,009,310	42,576,351	42,294,567	-281,784	-0.66

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
740	Other Revenue from Local Sources	20-1XXX	1,094,198	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	1,094,198	0	0	0	0.00
765	Other Restricted Entitlements	20-32XX	15,144	24,765	24,765	0	0.00
770	TOTAL REVENUES FROM STATE SOURCES		15,144	24,765	24,765	0	0.00
775	Title I	20-4411-4416	136,291	133,073	133,073	0	0.00
780	Title II	20-4451-4455	23,261	24,647	24,647	0	0.00
790	Title IV	20-4471-4474	12,801	10,240	10,240	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	410,952	416,581	422,511	5,930	1.42
810	Vocational Education	20-4430	0	43,754	43,754	0	0.00
825	Other	20-4XXX	50,666	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		633,971	628,295	634,225	5,930	0.94
840	TOTAL GRANTS AND ENTITLEMENTS		1,743,313	653,060	658,990	5,930	0.91
845	Transfers from Other Funds	40-5200	500,000	0	0	0	0.00
855	Transfers from Capital Reserve	40-5210	0	350,000	0	-350,000	-100.00
860	Local Tax Levy	40-1210	792,860	2,442,902	2,778,864	335,962	13.75
870	Other Miscellaneous	40-1xxx	167,158	0	0	0	0.00
875	Miscellaneous	40-1XXX	167,158	0	0	0	0.00
885	TOTAL REVENUES FROM LOCAL SOURCES		960,018	2,442,902	2,778,864	335,962	13.75
890	Debt Service Aid Type II	40-3160	54,026	490,102	543,634	53,532	10.92
892	Budgeted Fund Balance	40-303	0	0	167,158	167,158	100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		1,514,044	3,283,004	3,489,656	206,652	6.29
930	Actual Revenues (Over)/Under Expenditures		-167,156	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		1,346,888	3,283,004	3,489,656	206,652	6.29
1000	TOTAL REVENUES/SOURCES		39,099,511	46,512,415	46,443,213	-69,202	-0.15
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	3,084,871	3,213,145	3,373,523	160,378	4.99
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	5,702,691	6,140,838	6,312,372	171,534	2.79
2500	Salaries of Teachers	11-150-100-101	24,593	37,697	35,000	-2,697	-7.15
2540	Purchased Professional-Educational Services	11-150-100-320	14,125	19,000	20,850	1,850	9.74

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
2580	Other Purchased Services (400-500 series)	11-150-100-500	830	1,700	1,700	0	0.00
3020	Purchased Professional-Educational Services	11-190-100-320	319,205	233,100	264,400	31,300	13.43
3040	Purchased Technical Services	11-190-100-340	203,328	268,833	270,680	1,847	0.69
3060	Other Purchased Services (400-500 series)	11-190-100-500	45,709	63,075	62,667	-408	-0.65
3080	General Supplies	11-190-100-610	640,474	658,647	564,432	-94,215	-14.30
3100	Textbooks	11-190-100-640	63,299	109,298	119,051	9,753	8.92
3120	Other Objects	11-190-100-800	21,346	38,462	38,490	28	0.07
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	10,120,471	10,783,795	11,063,165	279,370	2.59
4500	Salaries of Teachers	11-204-100-101	91,661	96,553	99,031	2,478	2.57
4580	Other Purchased Services (400-500 series)	11-204-100-500	0	100	100	0	0.00
4600	General Supplies	11-204-100-610	1,606	2,300	2,000	-300	-13.04
4620	Textbooks	11-204-100-640	3,841	0	1,000	1,000	100.00
4640	Other Objects	11-204-100-800	259	900	900	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		97,367	99,853	103,031	3,178	3.18
6500	Salaries of Teachers	11-212-100-101	200,300	222,093	229,767	7,674	3.46
6540	Purchased Professional-Educational Services	11-212-100-320	20,411	10,000	10,000	0	0.00
6580	Other Purchased Services (400-500 series)	11-212-100-500	225	200	200	0	0.00
6600	General Supplies	11-212-100-610	11,841	12,500	12,510	10	0.08
6620	Textbooks	11-212-100-640	112	400	3,748	3,348	837.00
6640	Other Objects	11-212-100-800	135	1,800	1,800	0	0.00
6660	TOTAL MULTIPLE DISABILITIES		233,024	246,993	258,025	11,032	4.47
7000	Salaries of Teachers	11-213-100-101	1,583,671	1,763,068	1,846,934	83,866	4.76
7040	Purchased Professional-Educational Services	11-213-100-320	77,209	96,715	118,320	21,605	22.34
7080	Other Purchased Services (400-500 series)	11-213-100-500	68	350	350	0	0.00
7100	General Supplies	11-213-100-610	2,425	4,177	4,300	123	2.94
7120	Textbooks	11-213-100-640	442	1,000	15,713	14,713	1471.30
7140	Other Objects	11-213-100-800	895	1,000	1,000	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		1,664,710	1,866,310	1,986,617	120,307	6.45

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
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	1,995,101	2,213,156	2,347,673	134,517	6.08
11000	Salaries of Teachers	11-230-100-101	37,666	39,361	19,093	-20,268	-51.49
11100	General Supplies	11-230-100-610	0	4,200	0	-4,200	-100.00
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	37,666	43,561	19,093	-24,468	-56.17
12100	General Supplies	11-240-100-610	0	0	2,600	2,600	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	0	0	2,600	2,600	100.00
13000	Salaries of Teachers	11-3XX-100-101	402,541	425,552	432,118	6,566	1.54
13020	Other Salaries for Instruction	11-3XX-100-106	12,127	13,000	13,000	0	0.00
13040	Purchased Professional-Educational Services	11-3XX-100-320	5,145	7,000	7,000	0	0.00
13060	Purchased Technical Services	11-3XX-100-340	0	2,500	1,000	-1,500	-60.00
13080	Other Purchased Services (400-500 series)	11-3XX-100-500	6,847	13,680	10,814	-2,866	-20.95
13100	General Supplies	11-3XX-100-610	41,619	42,865	43,320	455	1.06
13120	Textbooks	11-3XX-100-640	0	0	4,600	4,600	100.00
13140	Other Objects	11-3XX-100-800	1,395	1,395	1,095	-300	-21.51
13160	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX	469,674	505,992	512,947	6,955	1.37
17000	Salaries	11-401-100-100	362,267	386,426	430,022	43,596	11.28
17020	Purchased Services (300-500 series)	11-401-100-500	2,000	8,200	11,225	3,025	36.89
17040	Supplies and Materials	11-401-100-600	29,854	47,409	42,050	-5,359	-11.30
17060	Other Objects	11-401-100-800	3,551	4,750	4,750	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	397,672	446,785	488,047	41,262	9.24
17500	Salaries	11-402-100-100	669,692	716,338	750,399	34,061	4.75
17540	Supplies and Materials	11-402-100-600	115,563	164,140	134,196	-29,944	-18.24
17560	Other Objects	11-402-100-800	77,016	65,016	77,016	12,000	18.46
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	862,271	945,494	961,611	16,117	1.70
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	76,699	145,800	153,090	7,290	5.00
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	76,699	145,800	153,090	7,290	5.00
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	50,700	74,360	84,408	10,048	13.51
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	25,035	33,800	36,200	2,400	7.10

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
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	353,480	202,354	45,828	-156,526	-77.35
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	776,701	1,110,248	1,115,435	5,187	0.47
29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	40,224	44,900	174,488	129,588	288.61
29140	Tuition - State Facilities	11-000-100-568	72,494	26,690	0	-26,690	-100.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,472,032	1,783,952	1,762,539	-21,413	-1.20
29500	Salaries	11-000-211-100	85,528	92,303	86,719	-5,584	-6.05
29600	Purchased Professional and Technical Services	11-000-211-300	174,281	181,560	185,974	4,414	2.43
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	259,809	273,863	272,693	-1,170	-0.43
30500	Salaries	11-000-213-100	454,107	489,936	501,215	11,279	2.30
30540	Purchased Professional and Technical Services	11-000-213-300	21,387	24,179	24,560	381	1.58
30560	Other Purchased Services (400-500 series)	11-000-213-500	0	300	300	0	0.00
30580	Supplies and Materials	11-000-213-600	12,151	11,577	11,577	0	0.00
30600	Other Objects	11-000-213-800	297	725	1,025	300	41.38
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	487,942	526,717	538,677	11,960	2.27
40500	Salaries	11-000-216-100	72,406	77,663	81,963	4,300	5.54
40520	Purchased Professional - Educational Services	11-000-216-320	182,199	229,864	201,500	-28,364	-12.34
40540	Supplies and Materials	11-000-216-600	1,002	600	600	0	0.00
40560	Other Objects	11-000-216-800	269	475	475	0	0.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	255,876	308,602	284,538	-24,064	-7.80
41000	Salaries	11-000-217-100	108,988	156,127	161,435	5,308	3.40
41020	Purchased Professional - Educational Services	11-000-217-320	855,382	982,843	950,521	-32,322	-3.29
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	964,370	1,138,970	1,111,956	-27,014	-2.37
41500	Salaries of Other Professional Staff	11-000-218-104	563,274	698,019	666,708	-31,311	-4.49
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	209,727	175,576	178,030	2,454	1.40
41560	Purchased Professional - Educational Services	11-000-218-320	67,831	5,800	2,400	-3,400	-58.62
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	21,510	31,100	29,700	-1,400	-4.50
41600	Other Purchased Services (400-500 series)	11-000-218-500	400	2,075	700	-1,375	-66.27
41620	Supplies and Materials	11-000-218-600	3,630	6,818	6,365	-453	-6.64

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
41640	Other Objects	11-000-218-800	1,449	3,365	2,615	-750	-22.29
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	867,821	922,753	886,518	-36,235	-3.93
42000	Salaries of Other Professional Staff	11-000-219-104	576,743	604,455	625,320	20,865	3.45
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	105,801	112,524	108,956	-3,568	-3.17
42060	Purchased Professional - Educational Services	11-000-219-320	10,450	19,700	17,000	-2,700	-13.71
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	820	750	1,150	400	53.33
42100	Other Purchased Services (400-500 series)	11-000-219-500	251	3,000	3,000	0	0.00
42160	Supplies and Materials	11-000-219-600	5,591	8,092	7,400	-692	-8.55
42180	Other Objects	11-000-219-800	3,421	3,600	3,400	-200	-5.56
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	703,077	752,121	766,226	14,105	1.88
43000	Sal of Supervisor of Instruction	11-000-221-102	272,932	272,592	282,009	9,417	3.45
43020	Sal of Other Professional Staff	11-000-221-104	43,789	37,000	37,000	0	0.00
43040	Sal of Secr and Clerical Assist.	11-000-221-105	84,590	88,984	90,349	1,365	1.53
43060	Other Salaries	11-000-221-110	125,817	136,997	168,271	31,274	22.83
43100	Purchased Prof- Educational Services	11-000-221-320	39	50	50	0	0.00
43140	Other Purch Services (400-500)	11-000-221-500	66	500	300	-200	-40.00
43160	Supplies and Materials	11-000-221-600	4,107	6,091	4,750	-1,341	-22.02
43180	Other Objects	11-000-221-800	7,251	7,795	7,490	-305	-3.91
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	538,591	550,009	590,219	40,210	7.31
43500	Salaries	11-000-222-100	165,203	172,638	174,056	1,418	0.82
43540	Purchased Professional and Technical Services	11-000-222-300	20,186	25,950	28,150	2,200	8.48
43560	Other Purchased Services (400-500 series)	11-000-222-500	0	400	695	295	73.75
43580	Supplies and Materials	11-000-222-600	37,980	37,605	38,000	395	1.05
43600	Other Objects	11-000-222-800	627	700	700	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	223,996	237,293	241,601	4,308	1.82
44000	Salaries of Supervisors of Instruction	11-000-223-102	224,724	225,015	231,766	6,751	3.00
44020	Salaries of Other Professional Staff	11-000-223-104	9,239	13,000	13,000	0	0.00
44040	Salaries of Secretarial and Clerical Assist	11-000-223-105	48,916	50,543	52,020	1,477	2.92

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
44080	Purchased Professional - Educational Services	11-000-223-320	12,200	7,733	6,500	-1,233	-15.94
44120	Other Purchased Services (400-500 series)	11-000-223-500	5,311	4,800	3,500	-1,300	-27.08
44140	Supplies and Materials	11-000-223-600	1,829	3,700	3,000	-700	-18.92
44160	Other Objects	11-000-223-800	16,853	13,095	8,720	-4,375	-33.41
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	319,072	317,886	318,506	620	0.20
45000	Salaries	11-000-230-100	306,573	341,588	336,427	-5,161	-1.51
45040	Legal Services	11-000-230-331	7,466	52,982	32,500	-20,482	-38.66
45060	Audit Fees	11-000-230-332	26,315	56,500	30,000	-26,500	-46.90
45080	Architectural/Engineering Services	11-000-230-334	3,391	61,610	30,000	-31,610	-51.31
45100	Other Purchased Professional Services	11-000-230-339	26,326	58,775	57,750	-1,025	-1.74
45120	Purchased Technical Services	11-000-230-340	0	3,000	3,000	0	0.00
45140	Communications / Telephone	11-000-230-530	30,017	105,736	80,470	-25,266	-23.90
45160	BOE Other Purchased Services	11-000-230-585	23,645	24,000	26,000	2,000	8.33
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	55,252	76,861	75,755	-1,106	-1.44
45200	General Supplies	11-000-230-610	679	3,050	2,550	-500	-16.39
45260	Miscellaneous Expenditures	11-000-230-890	3,255	3,840	4,557	717	18.67
45280	BOE Membership Dues and Fees	11-000-230-895	29,219	30,800	30,800	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	512,138	818,742	709,809	-108,933	-13.30
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	667,457	684,047	706,880	22,833	3.34
46020	Salaries of Other Professional Staff	11-000-240-104	305,150	333,382	342,909	9,527	2.86
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	223,312	236,894	242,086	5,192	2.19
46080	Purchased Professional and Technical Services	11-000-240-300	2,618	3,000	3,025	25	0.83
46100	Other Purchased Services (400-500 series)	11-000-240-500	3,904	6,446	6,750	304	4.72
46120	Supplies and Materials	11-000-240-600	8,909	8,965	8,965	0	0.00
46140	Other Objects	11-000-240-800	27,092	21,404	21,580	176	0.82
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	1,238,442	1,294,138	1,332,195	38,057	2.94
47000	Salaries	11-000-251-100	466,842	489,044	500,351	11,307	2.31
47020	Purchased Professional Services	11-000-251-330	12,755	36,656	10,200	-26,456	-72.17

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
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	7,856	11,600	11,600	0	0.00
47100	Supplies and Materials	11-000-251-600	4,253	8,000	8,000	0	0.00
47140	Interest on Lease Purchase Agreements	11-000-251-832	18,925	12,706	38,901	26,195	206.16
47180	Miscellaneous Expenditures	11-000-251-890	3,084	2,775	3,275	500	18.02
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	513,715	560,781	572,327	11,546	2.06
47500	Salaries	11-000-252-100	61,422	64,510	67,995	3,485	5.40
47560	Other Purchased Services (400-500 series)	11-000-252-500	737	1,610	2,820	1,210	75.16
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	62,159	66,120	70,815	4,695	7.10
48500	Salaries	11-000-261-100	250,029	263,964	272,283	8,319	3.15
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	259,011	225,848	204,610	-21,238	-9.40
48540	General Supplies	11-000-261-610	47,350	62,900	62,900	0	0.00
48560	Other Objects	11-000-261-800	516	2,850	2,850	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	556,906	555,562	542,643	-12,919	-2.33
49000	Salaries	11-000-262-100	1,172,735	1,342,618	1,349,152	6,534	0.49
49040	Purchased Professional and Technical Services	11-000-262-300	7,816	17,100	17,100	0	0.00
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	123,757	153,022	141,785	-11,237	-7.34
49120	Other Purchased Property Services	11-000-262-490	196,532	325,857	301,716	-24,141	-7.41
49140	Insurance	11-000-262-520	126,685	129,482	129,542	60	0.05
49160	Miscellaneous Purchased Services	11-000-262-590	3,182	5,895	5,724	-171	-2.90
49180	General Supplies	11-000-262-610	132,961	127,822	124,463	-3,359	-2.63
49200	Energy (Natural Gas)	11-000-262-621	118,475	153,023	138,647	-14,376	-9.39
49220	Energy (Electricity)	11-000-262-622	464,569	727,944	660,000	-67,944	-9.33
49280	Other Objects	11-000-262-800	2,866	2,960	2,960	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	2,349,578	2,985,723	2,871,089	-114,634	-3.84
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	50,323	70,986	73,600	2,614	3.68
50060	General Supplies	11-000-263-610	40,851	60,513	60,280	-233	-0.39
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	91,174	131,499	133,880	2,381	1.81
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	4,066	5,000	5,000	0	0.00



Line Num	Line Description	Account	Actual Audited 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
51100	TOTAL SECURITY	11-000-266-XXX	4,066	5,000	5,000	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	3,001,724	3,677,784	3,552,612	-125,172	-3.40
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	753,965	733,973	729,369	-4,604	-0.63
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	176,193	168,084	182,230	14,146	8.42
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	118,204	145,150	159,650	14,500	9.99
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	15,264	17,967	15,294	-2,673	-14.88
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	30,891	30,235	28,028	-2,207	-7.30
52180	Lease Purchase Payments - School Buses	11-000-270-443	99,349	268,195	217,123	-51,072	-19.04
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	59,040	87,500	85,000	-2,500	-2.86
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	492,210	501,549	510,686	9,137	1.82
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	2,280	4,000	4,000	0	0.00
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	305,270	357,700	303,965	-53,735	-15.02
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	9,171	41,284	43,912	2,628	6.37
52400	Misc. Purchased Services - Transportation	11-000-270-593	23,071	23,576	23,576	0	0.00
52420	General Supplies	11-000-270-610	0	188,424	193,160	4,736	2.51
52440	Transportation Supplies	11-000-270-615	185,626	1,440	1,440	0	0.00
52460	Other Objects	11-000-270-800	6,131	4,512	4,947	435	9.64
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	2,276,665	2,573,589	2,502,380	-71,209	-2.77
53180	Health Benefits	11-1XX-100-270	0	3,021,956	2,650,858	-371,098	-12.28
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		0	3,021,956	2,650,858	-371,098	-12.28
54180	Health Benefits	11-2XX-100-270	0	541,611	582,548	40,937	7.56
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	0	541,611	582,548	40,937	7.56
55180	Health Benefits	11-3XX-100-270	0	63,273	60,473	-2,800	-4.43
55240	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	0	63,273	60,473	-2,800	-4.43
59180	Health Benefits	11-000-211-270	0	32,899	48,704	15,805	48.04
59240	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		0	32,899	48,704	15,805	48.04
59680	Health Benefits	11-000-213-270	0	126,411	150,724	24,313	19.23
59740	TOTAL HEALTH SERVICES		0	126,411	150,724	24,313	19.23

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
60180	Health Benefits	11-000-216-270	0	5,259	5,251	-8	-0.15
60240	TOTAL OTHER SUPP SERV - SPEECH/OT/PT& RELATED SV	11-000-216-2XX	0	5,259	5,251	-8	-0.15
60680	Health Benefits	11-000-217-270	0	86,251	60,204	-26,047	-30.20
60740	TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY		0	86,251	60,204	-26,047	-30.20
61180	Health Benefits	11-000-218-270	0	233,288	228,442	-4,846	-2.08
61240	TOTAL OTHER SUPP SERV - GUIDANCE		0	233,288	228,442	-4,846	-2.08
61680	Health Benefits	11-000-219-270	0	202,399	229,220	26,821	13.25
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	0	202,399	229,220	26,821	13.25
62680	Health Benefits	11-000-221-270	0	141,311	120,181	-21,130	-14.95
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		0	141,311	120,181	-21,130	-14.95
63180	Health Benefits	11-000-222-270	0	41,392	38,331	-3,061	-7.40
63240	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		0	41,392	38,331	-3,061	-7.40
63680	Health Benefits	11-000-223-270	0	69,461	54,527	-14,934	-21.50
63740	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		0	69,461	54,527	-14,934	-21.50
64680	Health Benefits	11-000-230-270	0	16,467	15,626	-841	-5.11
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	0	16,467	15,626	-841	-5.11
65680	Health Benefits	11-000-240-270	0	249,762	277,684	27,922	11.18
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		0	249,762	277,684	27,922	11.18
66680	Health Benefits	11-000-251-270	0	86,538	116,611	30,073	34.75
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	0	86,538	116,611	30,073	34.75
67180	Health Benefits	11-000-252-270	0	16,749	13,544	-3,205	-19.14
67240	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	0	16,749	13,544	-3,205	-19.14
68345	Health Benefits	11-000-261-270	0	820,354	757,502	-62,852	-7.66
68365	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	0	820,354	757,502	-62,852	-7.66
69180	Health Benefits	11-000-270-270	0	843,586	801,415	-42,171	-5.00
69240	TOTAL STUDENT TRANSPORTATION SERVICES		0	843,586	801,415	-42,171	-5.00
70260	TOTAL ALLOCATED BENEFITS		0	6,598,967	6,211,845	-387,122	-5.87
71020	Social Security Contributions	11-000-291-220	415,332	470,364	469,142	-1,222	-0.26

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
71060	Other Retirement Contributions - PERS	11-000-291-241	501,851	541,305	554,329	13,024	2.41
71140	Unemployment Compensation	11-000-291-250	6,699	13,910	18,000	4,090	29.40
71160	Workmen's Compensation	11-000-291-260	186,733	190,823	190,823	0	0.00
71180	Health Benefits	11-000-291-270	5,720,722	0	0	0	0.00
71200	Tuition Reimbursement	11-000-291-280	68,660	78,600	78,600	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		6,899,997	1,295,002	1,310,894	15,892	1.23
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	6,899,997	7,893,969	7,522,739	-371,230	-4.70
72140	TOTAL UNDISTRIBUTED EXPENDITURES		20,597,426	23,697,289	23,036,350	-660,939	-2.79
72260	TOTAL GENERAL CURRENT EXPENSE		34,480,281	38,636,072	38,431,486	-204,586	-0.53
73060	Grades 6-8	12-130-100-730	59,837	306,082	7,000	-299,082	-97.71
73080	Grades 9-12	12-140-100-730	35,909	44,256	13,000	-31,256	-70.63
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	67,613	4,984	0	-4,984	-100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	5,389	0	0	0	0.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	40,325	1,812	0	-1,812	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	209,073	357,134	20,000	-337,134	-94.40
76020	Legal Services	12-000-400-331	6,825	0	0	0	0.00
76040	Architectural/Engineering Services	12-000-400-334	20,000	0	0	0	0.00
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	338,962	610,220	0	-610,220	-100.00
76080	Construction Services	12-000-400-450	379,958	2,024,495	2,717,849	693,354	34.25
76140	Lease Purchase Agreements - Principal	12-000-400-721	434,898	441,117	967,919	526,802	119.42
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	139,313	139,313	139,313	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	1,319,956	3,215,145	3,825,081	609,936	18.97
76340	Capital Reserve - Transfer to Repayment of Debt	12-000-400-933	0	350,000	0	-350,000	-100.00
76380	Interest Deposit to Capital Reserve	10-604	0	18,000	18,000	0	0.00
76400	TOTAL CAPITAL OUTLAY		1,529,029	3,940,279	3,863,081	-77,198	-1.96
84060	GENERAL FUND GRAND TOTAL		36,009,310	42,576,351	42,294,567	-281,784	-0.66
84100	Local Projects	20-XXX-XXX-XXX	1,094,198	0	0	0	0.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	1,344	896	896	0	0.00

Line Num	Line Description	Account	Actual Audited 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	8,291	16,224	16,224	0	0.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	2,051	5,384	5,384	0	0.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	2,522	1,649	1,649	0	0.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	936	612	612	0	0.00
88180	Total Other State Projects		15,144	24,765	24,765	0	0.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	15,144	24,765	24,765	0	0.00
88500	Title I	20-XXX-XXX-XXX	136,291	133,073	133,073	0	0.00
88520	Title II	20-XXX-XXX-XXX	23,261	24,647	24,647	0	0.00
88560	Title IV	20-XXX-XXX-XXX	12,801	10,240	10,240	0	0.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	410,952	416,581	422,511	5,930	1.42
88640	Vocational Education	20-XXX-XXX-XXX	0	43,754	43,754	0	0.00
88700	Other	20-XXX-XXX-XXX	50,666	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	633,971	628,295	634,225	5,930	0.94
88760	TOTAL SPECIAL REVENUE FUNDS		1,743,313	653,060	658,990	5,930	0.91
89600	Interest on Bonds	40-701-510-834	406,888	380,050	1,704,656	1,324,606	348.53
89620	Redemption of Principal	40-701-510-910	940,000	2,902,954	1,785,000	-1,117,954	-38.51
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	1,346,888	3,283,004	3,489,656	206,652	6.29
89980	TOTAL DEBT SERVICE FUNDS		1,346,888	3,283,004	3,489,656	206,652	6.29
90000	TOTAL EXPENDITURES/APPROPRIATIONS		39,099,511	46,512,415	46,443,213	-69,202	-0.15

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	8 students (2) MS Spcl ED, (6) HS Spcl ED
300	Unrestricted Miscellaneous Revenues	10-1XXX	interest income \$175k, facilities \$15k & Misc \$5k + \$40k SRECs & \$1k for vending
765	Other Restricted Entitlements	20-32XX	Non Public Text,Nursing & Technology and Chapter 192/193 Services
6660	TOTAL MULTIPLE DISABILITIES		new labor agreement plus new textbook purchase
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		additional teacher, additional aide, new textbook series
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	additional teacher, additional aide, new textbook series
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	cost shifted to regular ed.
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	New Rosetta Stone Software
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	new labor agreement, additional positions
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	reduction in behaviorist services
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	additional tech position
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	reduction in professional services
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	additional tech position
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		changed health insurance companies - self insured
70260	TOTAL ALLOCATED BENEFITS		changed health insurance plans- self insured
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	changed health insurance companies - self insured
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	reduction in spending plan
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	new lease purchase for wellness & training center
76340	Capital Reserve - Transfer to Repayment of Debt	12-000-400-933	capital reserve funds used for construction
89980	TOTAL DEBT SERVICE FUNDS		new 2018 bonds

\*Explanations only available for advertised lines

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
2	Unassigned: Beginning Balance 7/1	3,646,172	3,883,677	2,289,423	
3	Less - Budgeted Withdrawal from Unassigned	0	1,594,254	985,626	
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	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2020	0	0	0	
8	Unassigned: Ending Balance 6/30	3,883,677	2,289,423	1,303,797	
10	Restricted - Legal Reserve: Beginning Balance 7/1	395,500	304,152	304,152	
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	304,152	
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	304,152	304,152	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	3,369,274	4,084,168	3,752,168	
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	18,000	18,000	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	2,717,849	

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
33	Less - Transfer to Debt Service Fund	0	350,000	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	4,084,168	3,752,168	1,052,319	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	24,500,000	24,500,000	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	0	0	0	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	0	0	
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	0	
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	8,734,563	8,133,746	357,286	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
65	Less - Withdrawal from Reserve	0	385,184	0	
66	Plus - Additional Balance Anticipated June 2020	0	0	0	
67	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	7,391,276	0	
68	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Ending Balance 6/30	8,133,746	357,286	357,286	
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	2	167,158	167,158	
79	Less - Budgeted Withdrawal from Debt Service Fund	0	0	167,158	
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	167,158	167,158	0	
84	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Plus - Increase in Reserve - Interest	0	0	0	
87	Less - Withdrawal from Reserve	0	0	0	
88	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
89	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
90	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	



ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	3690-050-17-1000 (5086.5)	HS Additions & Renovations 400/500 Connector	Y	Y	3. Capital Reserve Withdrawal
2	3690-050-17-1000 (5086.6)	Greenhouses	N	Y	3. Capital Reserve Withdrawal
3	3690-050-17-1000 (5086.7)	Complete Parking Lot	N	Y	3. Capital Reserve Withdrawal
4	3690-050-17-1000 (5086.8)	Furniture & Casework	N	Y	3. Capital Reserve Withdrawal
5	3690-050-17-1000 (5086.9)	Technology	N	Y	3. Capital Reserve Withdrawal
6	3690-050-19-1000 (5086.3A)	Health & Training Center	N	N	
7	3690-050-16-3000	HS Parking Lot & Bus Access Road	N	N	

ID=1 Project Name=3690-050-17-1000 (5086.5)

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	677,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			677,000

ID=2 Project Name=3690-050-17-1000 (5086.6)

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	680,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			680,000

ID=3 Project Name=3690-050-17-1000 (5086.7)

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	750,849
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			750,849

ID=4 Project Name=3690-050-17-1000 (5086.8)

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	475,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			475,000

ID=5 Project Name=3690-050-17-1000 (5086.9)

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	135,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			135,000

ID=6 Project Name=3690-050-19-1000 (5086.3A)

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	520,317
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			520,317

ID=7 Project Name=3690-050-16-3000

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	447,602
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			447,602



Capital Projects Fund Balance

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	06/18/19	39,760,000	N	36,809,433
				36,809,433

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

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/20	2,593,575
A1	Federal Impact Aid Adjustment	1,569,237
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))	1,024,338
B	2019-20 General Fund Appropriations	42,576,351
B1	2018-19 Encumbrances in 2019-20 Appropriations	3,231,857
B2	2019-20 Transfer to Food Services to Cover Deficit	0
B3	2019-20 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	39,344,494
C	Greater of 2% (6% for Voc) * B3 or \$250,000	786,890
D	Excess General Fund Free Balance @ 6/30/20 ((A5)-(C))	237,448
D1	Excess General Fund Free Balance @ 6/30/19 (from the Audit)	304,152
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:	20,061
Estimated Medicaid Eligible/Special Education Student Count:	58
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	18,055
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement 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 Reimbursement Revenue Projection:	7,471
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	Yes

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2020-21 General Fund Levy	21,820,429	
B	Equalization Aid	11,699,114	
C	Total Budgeted Adequacy Spending (A + B)	33,519,543	
D	District Adequacy Budget	35,166,150	
E	Excess Amount (C - D)	-1,646,607	
	Status	0	The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)	0	

Line	Name	Amount
A	District Adequacy Budget	35,166,150
B	Local Fair Share	21,807,784
C1	2019-20 General Fund Levy	21,392,577
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	21,392,577
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	21,392,577

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	\$21,392,577
B	Plus 2019-20 Other Adjustments	\$0
C	Less 2019-20 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$21,392,577
E	Projected 2019-20 WENR - DOE	2,464.0
F	Per Pupil 2019-20 Tax Levy	\$8,682
G	Projected 2020-21 WENR - DOE	2,475.0
H	Projected 2019-20 WENR - DOE	2,464.0
I	Increase in Enrollment (Number)	11.0
J	Increase in Enrollment (Percent)	0.45%
K	Enrolled Number Less Than or Equal To 1% of Increase	11
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	\$21,392,577
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$21,820,429

Line	Name	Amount
A1	2020-21 Health Benefits	6,211,845
A2	Less 2020-21 Dental and Vision costs included in object 270	234,092
A3	Less 2020-21 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2020-21 Health Care Costs	5,977,753
B1	2019-20 Health Benefits Original Budget	6,598,967
B2	LESS 2019-20 Dental and Vision costs included in object 270	220,356
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	6,378,611
C	Inflate 2019-20 Health Care Costs by 2%	6,506,183
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%	20,532,160	21,155,870	21,392,577	21,820,429
B	Adjustment in Health Care Costs	29,717	465,310	263,841	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	20,561,877	21,621,180	21,656,418	21,820,429
G	Tax Levy	20,561,877	20,973,115	21,392,577	21,820,429
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	648,065	263,841	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	648,065	263,841	0
M	Banked Cap Available for 2021-22	0	0	0	911,906

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	21,820,429
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)	21,820,429

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	490,102
B. Line 89600	380,050
C. Line 89620	2,902,954
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	14.9%
E. A2: (B*D)/100	56,627
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	323,423
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	733,973
C. Line 52040	168,084
D. Line 52060	145,150
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	17,967
I. Line 52140	30,235
J. Line 52400	23,576
K. Line 52420	188,424
L. Line 52440	1,440
M. Line 52450	0
N. Line 52460	4,512
O. B1: (D)/(A+B+C+D+E+F)	13.9%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	36,995

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	2,240.1	0.0	0.0	855.3	1,346.5
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	2,240.1	0.0	0.0	855.3	1,346.5
ADE	Ratio Reg Ed	2,201.8	0.0	0.0	0.4	0.6
ADE	Ratio Spec Ed	38.3	0	0	0	0
ADE	Ratio All	2,240.1	0.0	0.0	0.4	0.6

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	9,700,829	0	0	3,213,145	6,140,838
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	350,338	0	0	306,082	44,256
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	505,992	0	0	193,194	304,146
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	446,785	0	0	170,588	268,558
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	945,494	0	0	361,002	568,326
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	308,602	0	0	117,828	185,497
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	604,455	0	0	230,789	363,331
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	112,524	0	0	42,963	67,637
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	19,700	0	0	7,522	11,841
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	750	0	0	286	451
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	3,000	0	0	1,145	1,803
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	8,092	0	0	3,090	4,864
Sec II	Other Objects	11-000-219-800	42180	3,600	0	0	1,375	2,164
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	12,706	0	0	4,851	7,637
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	541,611	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	63,273	0	0	24,158	38,033
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	5,259	0	0	2,008	3,161
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	202,399	0	0	77,279	121,660
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	4,984	0	0	1,903	2,996
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	610,220	0	0	232,990	366,797
Sec II	Construction Services	12-000-400-450	76080	2,024,495	0	0	772,979	1,216,902
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	139,313	0	0	53,192	83,740
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	37,697	0	0	14,644	23,053
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	19,000	0	0	7,381	11,619
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	1,700	0	0	660	1,040
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	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
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	233,100	0	0	90,549	142,551
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	268,833	0	0	104,429	164,404
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	63,075	0	0	24,502	38,573

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	658,647	0	0	255,855	402,792
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	109,298	0	0	42,457	66,841
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	38,462	0	0	14,941	23,521
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	43,561	0	0	16,921	26,640
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	273,863	0	0	104,565	164,616
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	526,717	0	0	201,108	316,604
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	922,753	0	0	358,448	564,305
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	550,009	0	0	210,001	330,604
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	237,293	0	0	90,602	142,634
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	317,886	0	0	121,373	191,078
Sec III	Salaries	11-000-230-100	45000	341,588	0	0	130,423	205,325
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	52,982	0	0	20,229	31,847
Sec III	Audit Fees	11-000-230-332	45060	56,500	0	0	21,572	33,962
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	61,610	0	0	23,524	37,033
Sec III	Other Purchased Professional Services	11-000-230-339	45100	58,775	0	0	22,441	35,329
Sec III	Purchased Technical Services	11-000-230-340	45120	3,000	0	0	1,145	1,803
Sec III	Communications / Telephone	11-000-230-530	45140	105,736	0	0	40,371	63,557
Sec III	BOE Other Purchased Services	11-000-230-585	45160	24,000	0	0	9,164	14,426

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	76,861	0	0	29,347	46,200
Sec III	General Supplies	11-000-230-610	45200	3,050	0	0	1,165	1,833
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	3,840	0	0	1,466	2,308
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	30,800	0	0	11,760	18,514
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,294,138	0	0	494,119	777,892
Sec III	Salaries	11-000-251-100	47000	489,044	0	0	186,724	293,959
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	36,656	0	0	13,996	22,034
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	11,600	0	0	4,429	6,973
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	8,000	0	0	3,055	4,809
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	2,775	0	0	1,060	1,668
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	66,120	0	0	25,245	39,744
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	555,562	0	0	212,121	333,942
Sec III	Salaries	11-000-262-100	49000	1,342,618	0	0	512,629	807,033
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	17,100	0	0	6,529	10,279
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	153,022	0	0	58,426	91,980
Sec III	Other Purchased Property Services	11-000-262-490	49120	325,857	0	0	124,417	195,869
Sec III	Insurance	11-000-262-520	49140	129,482	0	0	49,438	77,830
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	5,895	0	0	2,251	3,543
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	127,822	0	0	48,804	76,832



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	153,023	0	0	58,426	91,980
Sec III	Energy (Electricity)	11-000-262-622	49220	727,944	0	0	277,939	437,559
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	2,960	0	0	1,130	1,779
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	131,499	0	0	50,208	79,043
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	5,000	0	0	1,909	3,005
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	145,150	0	0	55,420	87,248
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	4,000	0	0	1,527	2,404
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	3,021,956	0	0	1,173,894	1,848,062
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	32,899	0	0	12,561	19,775
Sec III	TOTAL HEALTH SERVICES		59740	126,411	0	0	48,265	75,984
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	233,288	0	0	90,622	142,666
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	141,311	0	0	53,954	84,941
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	41,392	0	0	15,804	24,880
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	69,461	0	0	26,521	41,752
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	16,467	0	0	6,287	9,898
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	249,762	0	0	95,362	150,129
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	86,538	0	0	33,041	52,017
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	16,749	0	0	6,395	10,068
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	820,354	0	0	313,222	493,106
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	470,364	0	0	179,591	282,731
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	541,305	0	0	206,677	325,373
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	13,910	0	0	5,311	8,361
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	190,823	0	0	72,859	114,702
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	0	0	0	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	78,600	0	0	30,011	47,246
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	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
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	1,812	0	0	692	1,089
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	36,995	0	0	14,125	22,237
Sec III	Sub Total		0	33,984,144	0	0	12,487,895	20,304,478
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	33,984,144	0	0	12,487,895	20,304,478
Summary	Grand Total		0	0	0	0	12,800,092	20,812,090
Summary	Cost Per Pupil		0	0	0	0	14,966	15,456

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	2,240.1	0.0	0.0	11.0	0.0	0.0	0.0	27.3	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	2,240.1	0.0	0.0	11.0	0.0	0.0	0.0	27.3	0.0	0.0	0.0	0.0
ADE	Ratio Reg Ed	2,201.8	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	38.3	0.0	0.0	0.3	0.0	0.0	0.0	0.7	0.0	0.0	0.0	0.0
ADE	Ratio All	2,240.1	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	9,700,829	0	0	99,853	0	0	0	246,993	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	350,338	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	505,992	0	0	2,485	0	0	0	6,167	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	446,785	0	0	2,194	0	0	0	5,445	0	0	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	945,494	0	0	4,643	0	0	0	11,523	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	308,602	0	0	1,515	0	0	0	3,761	0	0	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	604,455	0	0	2,968	0	0	0	7,366	0	0	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	112,524	0	0	553	0	0	0	1,371	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	19,700	0	0	97	0	0	0	240	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	750	0	0	4	0	0	0	9	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	3,000	0	0	15	0	0	0	37	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	8,092	0	0	40	0	0	0	99	0	0	0	0
Sec II	Other Objects	11-000-219-800	42180	3,600	0	0	18	0	0	0	44	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	12,706	0	0	62	0	0	0	155	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	541,611	0	0	155,554	0	0	0	386,057	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 VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	63,273	0	0	311	0	0	0	771	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	5,259	0	0	26	0	0	0	64	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	202,399	0	0	994	0	0	0	2,467	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	4,984	0	0	24	0	0	0	61	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	610,220	0	0	2,996	0	0	0	7,437	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	2,024,495	0	0	9,941	0	0	0	24,672	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	139,313	0	0	684	0	0	0	1,698	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	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	37,697	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	19,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	1,700	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	0	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	233,100	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	268,833	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	63,075	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	658,647	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	109,298	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	38,462	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/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	43,561	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

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 SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	273,863	0	0	1,345	0	0	0	3,338	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	526,717	0	0	2,586	0	0	0	6,419	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	922,753	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	550,009	0	0	2,701	0	0	0	6,703	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	237,293	0	0	1,165	0	0	0	2,892	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	317,886	0	0	1,561	0	0	0	3,874	0	0	0	0
Sec III	Salaries	11-000-230-100	45000	341,588	0	0	1,677	0	0	0	4,163	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	52,982	0	0	260	0	0	0	646	0	0	0	0
Sec III	Audit Fees	11-000-230-332	45060	56,500	0	0	277	0	0	0	689	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	61,610	0	0	303	0	0	0	751	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	58,775	0	0	289	0	0	0	716	0	0	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	3,000	0	0	15	0	0	0	37	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	105,736	0	0	519	0	0	0	1,289	0	0	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	24,000	0	0	118	0	0	0	292	0	0	0	0



Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	76,861	0	0	377	0	0	0	937	0	0	0	0
Sec III	General Supplies	11-000-230-610	45200	3,050	0	0	15	0	0	0	37	0	0	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	3,840	0	0	19	0	0	0	47	0	0	0	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	30,800	0	0	151	0	0	0	375	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,294,138	0	0	6,355	0	0	0	15,772	0	0	0	0
Sec III	Salaries	11-000-251-100	47000	489,044	0	0	2,401	0	0	0	5,960	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	36,656	0	0	180	0	0	0	447	0	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	11,600	0	0	57	0	0	0	141	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	8,000	0	0	39	0	0	0	97	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	2,775	0	0	14	0	0	0	34	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	66,120	0	0	325	0	0	0	806	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	555,562	0	0	2,728	0	0	0	6,771	0	0	0	0
Sec III	Salaries	11-000-262-100	49000	1,342,618	0	0	6,593	0	0	0	16,362	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

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 and Technical Services	11-000-262-300	49040	17,100	0	0	84	0	0	0	208	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	153,022	0	0	751	0	0	0	1,865	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	325,857	0	0	1,600	0	0	0	3,971	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	129,482	0	0	636	0	0	0	1,578	0	0	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	5,895	0	0	29	0	0	0	72	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	127,822	0	0	628	0	0	0	1,558	0	0	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	153,023	0	0	751	0	0	0	1,865	0	0	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	727,944	0	0	3,575	0	0	0	8,871	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	2,960	0	0	15	0	0	0	36	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	131,499	0	0	646	0	0	0	1,603	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	5,000	0	0	25	0	0	0	61	0	0	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	145,150	0	0	713	0	0	0	1,769	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	4,000	0	0	20	0	0	0	49	0	0	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	3,021,956	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	32,899	0	0	162	0	0	0	401	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	126,411	0	0	621	0	0	0	1,541	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	233,288	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	141,311	0	0	694	0	0	0	1,722	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	41,392	0	0	203	0	0	0	504	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	69,461	0	0	341	0	0	0	847	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 SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	16,467	0	0	81	0	0	0	201	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	249,762	0	0	1,226	0	0	0	3,044	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	86,538	0	0	425	0	0	0	1,055	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	16,749	0	0	82	0	0	0	204	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	820,354	0	0	4,028	0	0	0	9,998	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	470,364	0	0	2,310	0	0	0	5,732	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	541,305	0	0	2,658	0	0	0	6,597	0	0	0	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	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	13,910	0	0	68	0	0	0	170	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	190,823	0	0	937	0	0	0	2,326	0	0	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	78,600	0	0	386	0	0	0	958	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	0	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

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 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	1,812	0	0	9	0	0	0	22	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	36,995	0	0	182	0	0	0	451	0	0	0	0
Sec III	Sub Total		0	33,984,144	0	0	342,521	0	0	0	849,253	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 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	33,984,144	0	0	342,521	0	0	0	849,253	0	0	0	0
Summary	Grand Total		0	0	0	0	351,084	0	0	0	870,484	0	0	0	0
Summary	Cost Per Pupil		0	0	0	0	31,917	0	0	0	31,886	0	0	0	0

Name	Description
Maintain Our School System	<p>The district administration and school board understands that strategic planning is essential to successful change. With this in mind, administrators and faculty continue to guideline the decision-making process with the support of the Middle States Association (MSA). Since 2015, when the district successfully completed the Excellence By Design Protocols as outlined by the Middle States Accreditation Process, the district continues to evaluate its success in accomplishing the goals established in the process. This is a self-assessment protocol that will continue through 2024 and will culminate in the attainment of certification from the MSA. Northern Burlington is also working hard to manage aging facilities. In March of 2018 a building referendum for approximately \$39.7 million was approved at the polls. The Board of Education is very appreciative of the support from the community and is now actively managing the comprehensive High School construction and renovation projects approved in the High School referendum. Financing the project has been a tremendous challenge. The Board of Education has rejected the bids twice as the construction cost estimates were approximately 30% below the bids received. Consequentially, the Board has accepted the recommendations of the architects and project managers and separate the project into several smaller projects in an effort the receive more competitive bids. At this time, all the projects have been awarded but the Board has had to use Impact Aid revenues to compete this project. The FY 21 spending plan maintains the maintenance of existing facilities and considers the new revenues that will be needed to complete the High School addition and renovation project. To date, the comprehensive high school addition and renovation project has seen the successful completion of the 300/400 hallway connection in the summer and fall of 2018. The spring of 2019 welcomed the start of the major portion of this project. During the 2019-2020 school year, active construction has been ongoing on campus. It should be noted that this project includes the additional work being competed as a result of the \$1.3 million county grant awarded to NB for enhanced school security. Architect and project managers are working hard to coordinate the project with school administrators to insure the safety of the students.....</p>
Raising Standards and Expanding Opportunities	<p>The Board of Education once again is pleased to have developed a spending plan that will raise academic standards and expand opportunities for all students. To accomplish this, programs are continually assessed and curriculum revised. Academic Priorities include:                   • Two additional full-time teachers and one additional technical support person.                   • The lease purchase that will allow for the construction of a much needed health and training center.                   • Data warehouse options to increase standards-based assessment options and to increase access to data analytics to enable teachers to individualize instruction.                   • Mathematics teachers focus deeply on the data now available from state assessments in order to identify both overall trends and drill down to individual student performance to inform instruction.                   • The number of students who accelerate in high school mathematics coursework continues to increase. The district supports sections for all students who qualify for advancement.                   • The development of a mathematics course for accelerated students in Grade 7 that includes both Grade 7 and 8 standards will ensure a more solid foundation for Algebra in Grade 8 for those students who are ready for advancement.                   • The full-year Algebra I Support lab will be replaced with a semester Math Lab to provide a flexible intervention option for remediation.                   • The district supports qualified students' access to Gifted and Talented education by increasing the number of sections to meet requests.                   • In the English department, students will be permitted to take Yearbook for credit more than once. This will both expand enrollment and provide an avenue for increased participation of interested students.                   • Counselors are expanding the use of AP Potential as provided by The College Board based on PSAT scores to increase students' access to high level coursework.                   • The implementation of level three of the Air Force Junior Reserve Officer Training Corps (AFJROTC) continues the avenue to develop students' understanding of aerospace science and develop leadership skills.                   • In World Language, NB now participates in the State Seal of Biliteracy.                   • The Agriscience department seeks to expand our CTE program to include Greenhouse Operations &amp; Management.                   • A district developed online version of Personal Economics and Career Planning will be offered for a second summer, increase avenues for students to obtain credit, and providing more flexibility in student's course scheduling.                   • The Art offerings in the Visual and Performing Art (VPA) department are being revised to merge existing courses called Sculpture and Ceramics into 3-Dimensional Art. Similarly, Advanced 3-Dimensional Art will replace Advanced Ceramics. These changes will permit a new course titled Digital Media without increasing staff.                   • The ongoing revision of locally designed benchmark assessments enables teachers in all departments to assess the essential skills and provide students with opportunities to demonstrate their understanding of critical content standards.                   • Instructional technologies such as chromebooks, specialized software such as BrainPop, Nearpod and EdPuzzle, and Google Apps for Education software are sustained and expanded. Teachers are supported in their implementation by peer coaches called Facilitators of Instructional Technology.</p>
Building Professionalism	<p>Each summer the Central Administration coordinates and presents an Administrative Retreat. This is a carefully crafted professional development program that is designed to build capacity in critical areas of the administrative team. The retreat focus for the summer of 2021 is yet to be decided but the time spent is always critical to the professional development of the leadership team. It should also be noted that the Northern Burlington County Regional School District administrators and faculty are proud to implement its locally developed teacher assessment and principal assessment tools. Both tools have been approved by the Department of Education. Moreover, the central administration, after working with the Superintendent, has revised the administrative evaluation tool to reflect the more recent Professional Standards for Educational Leaders. Northern Burlington County Regional District's locally developed teaching practice evaluation instrument was approved by the New Jersey Department of Education. Presently teachers and administrators are receiving training on the instrument and process.</p>

Name	Description
Protecting Our Investment	<p>The school district passed a referendum on March 13, 2018 that is funding necessary high school facilities upgrades and renovations. The building project focuses on health, safety and security, core infrastructure, academics, and fiscal responsibility. It will improve the current school climate and bolster academic opportunities for students and staff members, as well as prepare for the future. The successful bond referendum is connecting the old junior high school building to the original high school building creating a closed campus, update 60 year old mechanical systems such as boilers, HVAC, electric, plumbing, etc., provide air conditioning throughout the entire school, replace sections of roofs on each school building and add nine additional classrooms. Construction started in June 2019. The project was broken into various phases and virtually 95% of the project has been awarded. The Board, in its 2020-2021 budget, appropriated capital reserve funds to finish the final 5% of the project. Further, the 2020-2021 budget includes the construction of a health and training center inclusive of an athletic trainer's treatment facility. The original weight room will be converted back into instructional space. This project will add two new classrooms to the High School facility and allow administrators to schedule class instruction in these areas while existing classrooms are being renovated. Also, the project includes two handicapped assessable bathrooms. Through a comprehensive maintenance plan the district continues to service all major mechanical systems (time clock, bus lock rolling gate, elevators, air compressors, hot water heaters, hot water boiler heating system, fire suppression limited area sprinkler, kitchen fire suppression system, extinguishers, unit heaters and ventilator filter, cleaning and blower motor replacements, generator maintenance, gym equipment servicing and repair, gym floor refinishing, etc.) Service all grease traps and waste water holding tanks. Concrete sidewalk replacement. Parking lot paving and curb stop repairs and replacements. Add additional emergency-generator lighting and emergency circuits. Construction asphalt of cart path connecting middle school and high school athletic fields and the Transportation Center. Further, the school district will continue to replace metal halide light fixtures with LED fixtures. Each summer the building and grounds staff continues to paint areas that need restoring. The strategic plan for the replacement of analog security cameras and expansion of digital security cameras has been completed through the support of federal impact aid funds. The school district will install close to 30 digital security cameras in the middle school; replacing old analog security cameras at the middle school that outlived their useful life. Through the Burlington County Freeholders Safety and School Security grant program, Northern Burlington was awarded a \$1,300,000 grant to improve the security at the high school. The grant afforded the district to upgrade its telephone system, two-way radios, paging system, and integrate notification systems with the new access control system. Also, the district installed visitor management systems, and window security film. The Board is very happy to have passed the March 13, 2018 special election and looks forward to improving the safety of the high school campus and updating the soon to be 60 year old high school building. For updates and news on the various capital projects/improvements of the high school please visit <a href="http://www.nbreferendum.com">www.nbreferendum.com</a>.</p>
Planning for the Future	<p>This administration and Board of Education fully understands the dynamics of strategic thinking and have established a collaborative decision-making process that incorporates a deliberate approach to strategic planning initiatives. Resources are evaluated, needs assessed, and progress measured. Key decisions are examined in scenario-based discussions and final goals are established after consideration from all stakeholders. This strategic thinking process is best demonstrated in the successful March 2018 \$39.7 million High School renovation/addition referendum. For this to be successful, the Board and administration worked closely with the communities to develop and present a facilities plan that addressed the core needs of the district which included, academic, health and safety, and fiscal responsibility. This was a three-year effort that culminated in the success of the referendum. During the 2020-2021 school year, the Board of Education and its administration will continue to strive for excellence through the maintenance of the strategic plan that will guide instruction, facilities, and technology decision-making for the next five years. This process has included the crossover of the district's strategic planning process from the accreditation for growth (AFG) model to the Excellence By Design (ExBD) model as well as a rethinking of technologies to improve instruction and a reimagining of facilities for the year 2021. The Board and its administration will also continue managing the comprehensive addition/renovation project that is sure to challenge all planning skills.</p>

NAME	DESCRIPTION
Mathematics	Northern Burlington’s High School Performance Report continues to drive the focus of attention on Mathematics. Based on results from state testing as well as observation data and teacher and student feedback, the high school Algebra 1 course and Grade 7 placement are the areas of focus. The budgetary focus is to provide curricular resources as well as assessments aligned to standards to differentiate instruction. The adoption of new resources for Grades 7 and 8 will provide teachers and students an improved experience in foundational knowledge that will provide a greater accessibility to higher mathematics. Differentiation in instruction to address all student needs in mathematics will be a strong focus when purchasing resources and supplies. Professional Development account numbers include: 11-190-100-890-01-015, 11-190-100-890-02-015, and 11-190-100-800-00-080.
Science	The implementation of the New Jersey Student Learning Assessment for Science continues as a focus of attention for this department. Priorities include the alignment of lesson plans, curricula and resources to meet the expectations of the NJSLS, as well as continued development of local assessments and analysis of state assessment data. The middle school implementation of the IQWST program continues as a primary budgetary focus. The program allows teachers to truly address the NJSLS in content as well as in engineering practices. Although the HS Science Department is considering digital resources, many times there is a subscription fee for these online resources that requires budget consideration. Continued professional development as well as providing the necessary resources for a successful implementation solidifies the foundation prior to high school for our students. In high school science, increasing attention to the expectations of the standards through professional development, articulation, curriculum alignment and lesson planning as well as providing consistent maintenance of supplies and equipment will be the focus for all budgetary decisions. Professional Development account numbers include: 11-190-100-890-01-020, 11-190-100-890-02-020, and 11-190-100-800-00-080.
English Language Arts	The English Language Arts/Literacy program continues to focus on progressive instructional methods and on the inclusion of oral and written expressions, detailed aspects of multiple genres, and analysis of varied types of literary and informational texts aligned to the New Jersey Student Learning Standards. The budgetary focus is to provide assessments aligned to standards to differentiate instruction. Revisions to curriculum will enhance the courses; ability to incorporate efficiency and organization based technologies. Anticipated revisions for 2020 include further literacy alignment with Social Studies and English Language Arts as well as additional modern novel selections added to multiple courses. Professional Development account numbers include: 11-190-100-890-01-011, 11-190-100-890-02-011, and 11-190-100-890-00-023.
Social Studies	Ongoing revisions to the social studies curricula to meet the 2020 New Jersey Student Learning Standards will reflect a more defined model of periodization in history. The district’s social studies program continues to focus on the incorporation of resources and informational text to promote the shared responsibility of a balanced literacy framework. The curricula in all social studies courses will continue to sharpen students’ reading and writing skills, use of technology, and application of critical thinking. Professional Development account numbers include: 11-190-100-890-01-023, 11-190-100-890-02-023, and 11-190-100-800-00-080.
21st Century Life and Careers	The state is in the process of adopting the 2020 New Jersey Student Learning Standards including Career Readiness, Life Literacies, and Key Skills. Computer Science and Design Thinking standards have also been revised. Applied Technology, Business, and Agriscience curricula will need to incorporate new resources and materials in real world learning activities for students to practice essential life skills in analysis, development, design and problem solving. Northern will be completing a Comprehensive Needs Assessment as a new requirement under Perkins V, the Strengthening Career and Technical Education for the 21st Century Act. The Applied Technology department is studying the recently released Standards for Technological Literacy and attending conferences to ensure our programs are leading the way in student preparation. Accounting, Marketing, and Entrepreneurship courses continue to increase student participation in the co-curricular activities to include DECA (Distributive Education Clubs of America) and FBLA (Future Business Leaders of America). Professional Development account numbers include: 11-190-100-890-01-007/013/014, 11-190-100-890-02-007/013/014, and 11-190-100-800-00-080.
Visual Performing Arts	The state is in the process of adopting the 2020 New Jersey Student Learning Standards, and the Visual and Performing Arts standards resemble the National Arts Standards from the National Coalition of Core Arts Standards (NCCAS). Lessons and activities will be revised to ensure students are prepared for graduation and to facilitate maximization of opportunities in fine art, music, and theatre beyond graduation. Northern Burlington students continue to perform very well in co-curricular competitions, such as New Jersey Drama Forensics League (NJDFL), Teen Arts Festivals, and All State Band and Chorus. We also have students selected for All Eastern Chorus. Professional Development account numbers include: 11-190-100-890-01-006/016/017/018, 11-190-100-890-02-006/016/017/018, and 11-190-100-800-00-080.
Health and Physical Education	The state is in the process of adopting the 2020 New Jersey Student Learning Standards for Comprehensive Health and Physical Education. The format of all district Health and Physical Education (H&PE) courses includes a quarter of Health and three quarters of Physical Education. All courses measure and monitor students’ development of knowledge and skills that influence life-long healthy behaviors within the context of self, family, school, and the local and global community. Students are introduced to, and begin to develop an understanding of national and international public health and safety issues. Other units include wellness, driver’s education, first aid/CPR, sex education/Sexually transmitted infections (STIs), teen dating violence, fitness, nutrition, drug/alcohol abuse and family life. Physical fitness is promoted through participation in a variety of athletic games, competitions, and Fitnessgram. Team-building skills are strongly emphasized through adventure education (outdoor ropes course and rock climbing) and advanced leadership skills are offered to students in grade 12 through the courses Peer Leadership and Lifetime Information for Everyone (LIFE). Teachers will receive training on the ropes course and rock climbing, and also engage in peer observation for the purpose of learning instructional strategies in other content areas. (Professional Development Account Numbers include: 11-190-100-890-01-019, 11-190-100-890-02-019, and 11-190-100-800-00-080.



NAME	DESCRIPTION
World Languages	The state is in the process of adopting the 2020 New Jersey Student Learning Standards for World Language. The World Language department uses locally developed assessments to measure student progress in the three modes of communication: interpersonal (conversational skills) interpretive (reading and listening comprehension) and presentational (writing and speaking skills). The World Language teachers collaborate on the selection of authentic materials that encourage active learning and support the development of conceptual understanding. World language teachers meet regularly to ensure there is consistency between the same courses taught in both the middle school and high school. (Professional Development Account Numbers include: 11-190-100-890-01-010, 11-190-100-890-02-010, and 11-190-100-800-00-080).
Technology	All courses at Northern have integrated the use of digital tools, such as Google Classroom and its numerous plug-ins to access, manage, evaluate, and synthesize information in order to solve problems individually, collaborate, create, and communicate knowledge. Popular tools also include Nearpod, NewsELA, and EdPuzzle. The Facilitators of Instructional Technology (FITs) assist with the selection of resources that the district will endorse for defined needs. Teachers are now actively participating as members of state professional associations and attending professional development that focus on current careers and workplace skills. Professional Development account numbers include: 11-190-100-800-00-080 and/or the associated academic departments.

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	32,307
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	32,307
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,005
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,005
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	5,879
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	5,879
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	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	James Sarruda. Ed.D.	Superintendent		N	224,880	1.0	N				01JUL2020	30JUN2021	260	25	12	3	0	0
2	Richard Kaz	Business Administrator		N	171,982	1.0	N				01JUL2020	30JUN2021	260	25	12	3	0	0
3	Harold Mee	Other	Bus Mechanic	N	84,805	1.0	Y	05	5010	Bus Mechanic	01JUL2020	30JUN2021	240	20	12	3	0	0
4	Renee Harris	Other	Senior Tech	N	90,069	1.0	Y	05	3010	Senior Tech	01JUL2020	30JUN2021	240	20	12	3	0	0
5	Tracy Lynch	Coordinator/Director/Manager/Supervisor	Dir. of Transportation	N	92,021	1.0	Y	05	0830	Dir. Transporation	01JUL2020	30JUN2021	240	15	12	3	0	0
6	Steve Lee	Coordinator/Director/Manager/Supervisor	Dir. of Technology	N	128,239	1.0	Y	05	2960	Dir. of Technology	01JUL2020	30JUN2021	240	20	12	3	0	0
7	William Mckee	Coordinator/Director/Manager/Supervisor	Dir. of Facilities	N	113,910	1.0	N				01JUL2020	30JUN2021	240	15	12	3	0	0
8	Mary Csontos	Other	Asst to Superintendent	N	100,734	1.0	N				01JUL2020	30JUN2021	240	20	12	3	0	0
9	Jamie Williams	Assistant Business Administrator		N	88,580	1.0	N				01JUL2020	30JUN2021	240	15	12	3	0	0
10	Hina Shah	Other	Clinical Counselor	N	86,178	1.0	N				01JUL2020	30JUN2021	210	0	11	4	0	0

ID=1 Employee Name=James Sarruda. Ed.D.

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,458	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	3,479	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>4,937</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	14,473	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>14,473</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,005	0	

ID=1 Employee Name=James Sarruda. Ed.D.

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,005	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,632	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	3,000	3,000	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,632	3,000	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	30,000	0	capped at \$30k upon retirement
Payout of Vacation days	69,538	0	max of 40 days at separation
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	99,538	0	

ID=1 Employee Name=James Sarruda. Ed.D.

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=Richard Kaz

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,242	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,509	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,751	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	5,000	0	waiver
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	5,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,005	0	

ID=2 Employee Name=Richard Kaz

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,005	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	2,500	2,500	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,500	2,500	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	5,159	5,159	403(b)
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	5,159	5,159	
Payout of Sick days	15,000	0	capped at \$15k upon retirement
Payout of Vacation days	36,381	0	maximum of 40 days upon separation
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	51,381	0	



ID=2 Employee Name=Richard Kaz

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=Harold Mee

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	32,305	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	32,305	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,005	0	

ID=3 Employee Name=Harold Mee

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,005	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,867	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	5,867	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	8,000	0	capped at \$8000
Payout of Vacation days	8,834	0	per diem
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	16,834	0	

ID=3 Employee Name=Harold Mee

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=Renee Harris

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,236	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>1,236</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	14,781	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>14,781</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	750	0	

ID=4 Employee Name=Renee Harris

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	750	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,045	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	4,045	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	8,000	0	capped at \$8000
Payout of Vacation days	22,142	0	paid at per diem
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	30,142	0	

ID=4 Employee Name=Renee Harris

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=Tracy Lynch

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	696	0	
Meal/Travel	0	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	696	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	32,305	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	32,305	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,005	0	



ID=5 Employee Name=Tracy Lynch

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,005	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,867	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	5,867	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	2,761	2,761	403(b)
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	2,761	2,761	
Payout of Sick days	8,282	0	capped at \$15,000
Payout of Vacation days	11,886	0	per diem
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	20,168	0	

ID=5 Employee Name=Tracy Lynch

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=6 Employee Name=Steve Lee

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	32,306	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	32,306	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,005	0	

ID=6 Employee Name=Steve Lee

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,005	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,873	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	5,873	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	3,847	3,847	403(b)
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	3,847	3,847	
Payout of Sick days	15,000	0	capped at \$15,000
Payout of Vacation days	21,373	0	per diem
Payout of Personal days	0	0	N/A
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	36,373	0	

ID=6 Employee Name=Steve Lee

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=7 Employee Name=William Mckee

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,236	0	
Meal/Travel	0	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	1,236	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	5,000	0	waivers
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	5,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,005	0	

ID=7 Employee Name=William Mckee

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,005	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	3,417	3,417	403(b)
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	3,417	3,417	
Payout of Sick days	15,000	0	capped at \$15,000
Payout of Vacation days	18,985	0	paid at per diem
Payout of Personal days	0	0	n/a
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	33,985	0	

ID=7 Employee Name=William Mckee

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=8 Employee Name=Mary Csontos

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	696	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	475	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,171	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	5,000	0	waiver
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	5,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,005	0	

ID=8 Employee Name=Mary Csontos

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,005	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	capped at \$15,000
Payout of Vacation days	11,752	0	per diem
Payout of Personal days	0	0	n/a
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	26,752	0	

ID=8 Employee Name=Mary Csontos

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=9 Employee Name=Jamie Williams

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	5,000	0	waiver
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	5,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,005	0	

ID=9 Employee Name=Jamie Williams

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,005	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	n/a
Payout of Vacation days	9,227	0	paid at per diem
Payout of Personal days	0	0	n/a
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	9,227	0	

ID=9 Employee Name=Jamie Williams

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=10 Employee Name=Hina Shah

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	11,312	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	11,312	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	372	0	

ID=10 Employee Name=Hina Shah

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	372	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,050	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,050	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not applicable
Payout of Vacation days	0	0	not applicable
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	0	0	



ID=10 Employee Name=Hina Shah

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 2017-18	Actual Costs 2018-19	Original Budget 2019-20	Revised Budget 2019-20	Proposed Budget 2020-21
Total Budgetary Comparative Per Pupil Cost	\$13,633	\$14,264	\$15,051	\$15,402	\$15,087
Total Classroom Instruction	\$7,389	\$7,663	\$8,088	\$8,249	\$8,139
Classroom-Salaries and Benefits	\$6,653	\$6,975	\$7,431	\$7,514	\$7,422
Classroom-General Supplies and Textbooks	\$388	\$356	\$321	\$385	\$350
Classroom-Purchased Services	\$348	\$333	\$336	\$350	\$367
Total Support Services	\$2,464	\$2,655	\$2,833	\$2,845	\$2,786
Support Services-Salaries and Benefits	\$1,786	\$1,973	\$2,067	\$2,096	\$2,083
Total Administrative Costs	\$1,349	\$1,400	\$1,416	\$1,487	\$1,449
Administration Salaries and Benefits	\$1,137	\$1,271	\$1,201	\$1,221	\$1,246
Total Operations and Maintenance of Plant	\$1,790	\$1,624	\$2,032	\$2,118	\$1,995
Operations and Maintenance-Salaries and Benefits	\$1,017	\$891	\$1,149	\$1,163	\$1,121
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$613	\$752	\$653	\$673	\$688
Total Equipment Costs	\$166	\$97	\$9	\$165	\$9
Legal Costs	\$24	\$3	\$15	\$24	\$15
Employee Benefits as a percentage of salaries*	34.02%	34.80%	37.38%	37.13%	34.37%

\*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	341,588	0		382,942	336,427
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		193	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		97	0
Legal Services	11-000-230-331	52,982	0		131,321	32,500
Audit Fees	11-000-230-332	56,500	0		50,460	30,000
Architectural/Engineering Services	11-000-230-334	61,610	0		24,408	30,000
Other Purchased Professional Services	11-000-230-339	58,775	0		33,350	57,750
Purchased Technical Services	11-000-230-340	3,000	0		10,198	3,000
Communications / Telephone	11-000-230-530	105,736	0		128,759	80,470
BOE Other Purchased Services	11-000-230-585	24,000	0		4,930	26,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	76,861	0		123,877	75,755
General Supplies	11-000-230-610	3,050	0		9,860	2,550
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		1,208	0
Miscellaneous Expenditures	11-000-230-890	3,840	0		15,322	4,557
BOE Membership Dues and Fees	11-000-230-895	30,800	0		19,092	30,800
Subtotal - General Admin		818,742	0		936,017	709,809
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	684,047	0		1,158,347	706,880
Salaries of Other Professional Staff	11-000-240-104	333,382	0		108,749	342,909
Salaries of Secretarial and Clerical Assistants	11-000-240-105	236,894	0		500,681	242,086
Other Salaries	11-000-240-110	0	0		10,247	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		3,625	0
Purchased Professional and Technical Services	11-000-240-300	3,000	0		9,038	3,025
Other Purchased Services (400-500 series)	11-000-240-500	6,446	0		22,040	6,750
Supplies and Materials	11-000-240-600	8,965	0		31,126	8,965
Other Objects	11-000-240-800	21,404	0		14,935	21,580

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		1,294,138	0		1,858,788	1,332,195
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	489,044	0		586,327	500,351
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		1,402	0
Purchased Professional Services	11-000-251-330	36,656	0		32,963	10,200
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		387	0
Purchased Technical Services	11-000-251-340	0	0		30,256	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	11,600	0		23,345	11,600
Sale/Lease-back Payments	11-000-251-594	0	0		725	0
Supplies and Materials	11-000-251-600	8,000	0		12,712	8,000
Interest on Current Loans	11-000-251-831	0	0		2,707	0
Miscellaneous Expenditures	11-000-251-890	2,775	0		7,008	3,275
Subtotal - Central Services		548,075	0		697,832	533,426
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	64,510	0		198,745	67,995
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		628	0
Purchased Professional Services	11-000-252-330	0	0		12,180	0
Purchased Technical Services	11-000-252-340	0	0		81,586	0
Other Purchased Services (400-500 series)	11-000-252-500	1,610	0		33,301	2,820
Supplies and Materials	11-000-252-600	0	0		30,498	0
Other Objects	11-000-252-800	0	0		6,332	0
Subtotal - Admin Info Tech		66,120	0		363,270	70,815
BENEFITS:						
Allocated		369,516	369,516		0	423,465
Unallocated		130,925	130,925		977,388	131,551
Subtotal - Benefits		500,441	500,441		977,388	555,016
Total Administrative Costs(A1)		3,227,516	500,441		4,833,295	3,201,261

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	1,777	1,777	1,844	1,844
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	393	393	365	365
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)	2,170	2,170	2,209	2,209
Total Administrative Costs per Pupil = A1 / A2	1,487	231	2,188	1,449

Description	Object	Expenditures 2018-19	Appropriations 2019-20	Appropriations 2020-21
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	415,332	470,364	469,142
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	501,851	541,305	554,329
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	6,699	13,910	18,000
WORKMEN'S COMPENSATION	260	186,733	190,823	190,823
HEALTH BENEFITS	270	5,720,722	6,598,967	6,211,845
TUITION REIMBURSEMENT	280	68,660	78,600	78,600
OTHER EMPLOYEE BENEFITS	290	0	0	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		6,899,997	7,893,969	7,522,739
A DISTRICT SHARE		0	6,598,967	6,211,845
B TOTAL EMPLOYEE SHARE		0	1,228,699	1,075,411
C TOTAL HEALTH BENEFITS COSTS		0	7,827,666	7,287,256

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	Facilities Management Services - Use of facilities for local athletic recreation leagues sponsored through the municipalities.	0
Special Education Services	Burlington County Special Services School District Educational Services Unit (BCSSSD ESU) - OT,PT, Speech services	0
Transportation Services, including Fuel	NBCRSD Transportation Services - Shared Transportation services with Elementary Constituent School Districts	0
Transportation Services, including Fuel	NBCRSD Transportation Services - Shared Fuel Depot with local Municipality & Elementary Constituent School Districts	0
Transportation Services, including Fuel	NBCRSD Transportation Services - Shared Vehicle Maintenance services with Elementary Constituent School Districts	0
Transportation Services, including Fuel	NBCRSD Vehicle Maintenance Services - Shared vehicle maintenance and repair with Mansfield Township Police Dept.	0
Transportation Services, including Fuel	NBCRSD Transportation Services - Provide transportation routing of students & DRTRS reporting for Elementary Constituent School Districts	0
Purchasing	ACT (NJASBO) Telecommunications Services Jointure	0
Purchasing	Use of various national and local purchasing cooperatives for purchase and or installation of capital assets, equipment, including labor.	0
Professional Staff Development	Professional Development - shared professional development opportunities with Elementary Constituent School Districts.	0
Technology Services	NBCRSD Technology Services - Shared Technology services with Elementary Constituent School Districts	0
Technology Services	NBCRSD Technology Services - Shared Technology services with four (4) Elementary Constituent School Districts	0
Insurance Coverages and Benefits	Burlington County Insurance Pool Joint Insurance Fund (BCIP JIF)/SPELL JIF	0
Insurance Coverages and Benefits	Schools Health Insurance Fund (SHIF)	0

Equipment Summary Detail

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73060	Grades 6-8	12-130-100-730	MS Server replacement	7,000	Replacement
73080	Grades 9-12	12-140-100-730	HS Server replacement	13,000	Replacement



Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2020	Resident 10/15/2019	Count Chg 2019 to 2020	Percent Chg 2019 to 2020	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
5	Grades 1-5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
6	Grades 6-8	629.0	0.0	2.0	0.0	1.0	0.0	0	630.0	616.0	14.0	2.27	
7	Grades 9-12	1,215.0	0.0	4.0	0.0	3.0	0.0	0	1,216.0	1,160.0	56.0	4.83	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	1,844.0	0.0	6.0	0	4.0	0	0	1,846.0	1,776.0	70.0	3.94	
10	Sp Ed - Elementary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	
11	Sp Ed - Middle School	139.0	0.0	4.0	0.0	1.0	0.0	2.0	144.0	154.0	-10.0	-6.49	
12	Sp Ed - High School	226.0	0.0	9.0	0.0	4.0	0.0	16.0	247.0	249.0	-2.0	-0.80	
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	2.0	-2.0	-100.00	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	8.0	-8.0	-100.00	
22	Subtotal	365.0	0	13.0	0	5.0	0	18.0	391.0	413.0	-22.0	-5.33	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0.5	-0.5	-100.00	
25	Total	2,209.0	0.0	19.0	0	9.0	0	18.0	2,237.0	2,189.5	47.5	2.17	
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	2,237.0	2,189.5	47.5	2.17	
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)	1,811.0	1,777.0	1,844.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	347.0	393.0	365.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	21.5	19.0	18.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	2.5	2.5	6.0
52	Sent Oth Dist SpEd	12.5	10.0	13.0
60	Received Oth Dist	8.0	12.0	9.0
70	State Facilities	0.0	0.0	0.0

Municipality=Chesterfield

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	5,500,119	0	5,500,119	5,500,119	0	0
Debt Service	700,448	0	700,448	700,448	0	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	6,200,567	0	6,200,567	6,200,567	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	6,200,567	0	0

Municipality=Mansfield 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	10,171,798	0	10,171,798	10,171,798	0	0
Debt Service	1,295,394	0	1,295,394	1,295,394	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
<b>TOTALS</b>	11,467,192	0	11,467,192	11,467,192	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
<b>GRAND TOTAL</b>	0	0	0	11,467,192	0	0

Municipality=North Hanover 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	2,900,869	0	2,900,869	2,900,869	0	0
Debt Service	369,430	0	369,430	369,430	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	3,270,299	0	3,270,299	3,270,299	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	3,270,299	0	0

Municipality=Springfield 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	3,247,644	0	3,247,644	3,247,644	0	0
Debt Service	413,592	0	413,592	413,592	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
<b>TOTALS</b>	3,661,236	0	3,661,236	3,661,236	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
<b>GRAND TOTAL</b>	0	0	0	3,661,236	0	0

Member Municipalities	Percentage Share	General Fund	Debt Service	Debt Service - PreMerge	Debt Service - Repayment of Community Disaster Loan (CDL)	Adjustments Prior Year Tax Certification Received Too Late for 2019-20	Other Adjustments Not Part of the Budget/	Total 2020-21 Tax Levy Without Deferral
Chesterfield	25.2062818	5,500,119	700,448	0	0	0	0	6,200,567
Mansfield Twp	46.6159387	10,171,798	1,295,394	0	0	0	0	11,467,192
North Hanover Twp	13.2942782	2,900,869	369,430	0	0	0	0	3,270,299
Springfield Twp	14.8835013	3,247,644	413,592	0	0	0	0	3,661,236
	100.0000000	21,820,430	2,778,864	0	0	0	0	24,599,294



ID=Chesterfield

Category	Amount
(A) General Fund School Levy	5,500,119
(D) Total School Levy	6,200,567
(B) Estimated Net Taxable Valuation (as of 02/28/20)	821,807,556
(H) Estimated Equalized Valuation (as of 10/01/19)	837,555,148
(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.6693
(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.7545
(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.6567
(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.7403

ID=Mansfield Twp

Category	Amount
(A) General Fund School Levy	10,171,798
(D) Total School Levy	11,467,192
(B) Estimated Net Taxable Valuation (as of 02/28/20)	1,010,157,420
(H) Estimated Equalized Valuation (as of 10/01/19)	1,246,299,601
(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.0070
(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.1352
(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.8162
(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.9201

ID=North Hanover Twp

Category	Amount
(A) General Fund School Levy	2,900,869
(D) Total School Levy	3,270,299
(B) Estimated Net Taxable Valuation (as of 02/28/20)	436,342,940
(H) Estimated Equalized Valuation (as of 10/01/19)	450,371,711
(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.6648
(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.7495
(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.6441
(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.7261

ID=Springfield Twp

Category	Amount
(A) General Fund School Levy	3,247,644
(D) Total School Levy	3,661,236
(B) Estimated Net Taxable Valuation (as of 02/28/20)	387,187,638
(H) Estimated Equalized Valuation (as of 10/01/19)	443,742,394
(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.8388
(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.9456
(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.7319
(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.8251