

Line Num	Line Description	Account	Actual Audited 2013-14	Revised Budget 2014-15	Anticip Budget 2015-16	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
100	Local Tax Levy	10-1210	10,522,709	10,983,164	11,702,827	719,663	6.55
150	Tuition From Other LEAs Within the State	10-1320	714,384	400,000	400,000	0	0.00
190	Total Tuition	10-1300	714,384	400,000	400,000	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	117,788	75,000	83,000	8,000	10.67
320	Interest Earned on Current Expense Emergency Res	10-1XXX	1,000	500	500	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	5,000	2,500	2,500	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		11,360,881	11,461,164	12,188,827	727,663	6.35
410	School Choice Aid	10-3116	221,815	323,730	323,730	0	0.00
420	Categorical Transportation Aid	10-3121	143,769	143,769	143,769	0	0.00
430	Extraordinary Aid	10-3131	160,177	160,177	150,000	-10,177	-6.35
440	Categorical Special Education Aid	10-3132	1,270,618	1,270,618	1,270,618	0	0.00
450	Educational Adequacy Aid	10-3175	179,546	0	0	0	0.00
460	Equalization Aid	10-3176	22,176,686	22,176,686	22,176,686	0	0.00
470	Categorical Security Aid	10-3177	403,357	403,357	403,357	0	0.00
500	Other State Aids	10-3XXX	14,173	228,146	228,146	0	0.00
520	SUBTOTAL - Revenues from State Sources		24,570,141	24,706,483	24,696,306	-10,177	-0.04
540	Medicaid Reimbursement	10-4200	144,809	69,005	100,000	30,995	44.92
570	SUBTOTAL - Revenues from Federal Sources		144,809	69,005	100,000	30,995	44.92
580	Budgeted Fund Balance - Operating Budget	10-303	0	597,503	658,184	60,681	10.16
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	511,250	65,000	-446,250	-87.29
710	Adjustment for Prior Year Encumbrances		0	585,877	0	-585,877	-100.00
715	Actual Revenues (Over)/Under Expenditures		432,383	0	0	0	0.00
720	TOTAL OPERATING BUDGET		36,508,214	37,931,282	37,708,317	-222,965	-0.59
755	Preschool Education Aid - Pr Yr Carryover	20-3218	0	138,259	201,541	63,282	45.77
760	Preschool Education Aid	20-3218	810,460	918,011	1,046,691	128,680	14.02
770	TOTAL REVENUES FROM STATE SOURCES		810,460	1,056,270	1,248,232	191,962	18.17
775	Title I	20-4411-4416	1,526,736	1,279,145	1,403,476	124,331	9.72
780	Title II	20-4451-4455	82,605	69,875	83,840	13,965	19.99
785	Title III	20-4491-4494	118,415	102,248	130,180	27,932	27.32
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	618,094	507,179	615,218	108,039	21.30

Line Num	Line Description	Account	Actual Audited 2013-14	Revised Budget 2014-15	Anticip Budget 2015-16	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
818	Preschool Development Expansion Grant	20-4527		0	776,869	776,869	100.00
825	Other	20-4XXX	12,000	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		2,357,850	1,958,447	3,009,583	1,051,136	53.67
835	Transfers from Operating Budget-PreK	20-5200	323,266	0	0	0	0.00
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	0	475,887	519,911	44,024	9.25
840	TOTAL GRANTS AND ENTITLEMENTS		3,491,576	3,490,604	4,777,726	1,287,122	36.87
860	Local Tax Levy	40-1210	1,053,069	1,049,162	963,260	-85,902	-8.19
885	TOTAL REVENUES FROM LOCAL SOURCES		1,053,069	1,049,162	963,260	-85,902	-8.19
890	Debt Service Aid Type II	40-3160	701,954	701,842	632,611	-69,231	-9.86
892	Budgeted Fund Balance	40-303	0	0	27,706	27,706	100.00
894	Withdrawal from Debt Service Reserve	40-313	0	0	842	842	100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		1,755,023	1,751,004	1,624,419	-126,585	-7.23
935	TOTAL REPAYMENT OF DEBT		1,755,023	1,751,004	1,624,419	-126,585	-7.23
1000	TOTAL REVENUES/SOURCES		41,754,813	43,172,890	44,110,462	937,572	2.17
2040	Local Contrib. - Trans to Special Rev- Regular	11-105-100-935	323,266	0	0	0	0.00
2060	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	0	475,887	519,911	44,024	9.25
2080	Kindergarten - Salaries of Teachers	11-110-100-101	461,980	501,249	485,400	-15,849	-3.16
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	2,296,165	2,464,010	2,974,953	510,943	20.74
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	2,773,888	2,779,512	2,433,535	-345,977	-12.45
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	2,746,425	2,770,438	2,716,734	-53,704	-1.94
2500	Salaries of Teachers	11-150-100-101	31,753	18,000	18,000	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	8,658	25,000	25,500	500	2.00
3000	Other Salaries for Instruction	11-190-100-106	75,125	68,258	76,867	8,609	12.61
3020	Purchased Professional-Educational Services	11-190-100-320	462,832	454,200	454,200	0	0.00
3060	Other Purchased Services (400-500 series)	11-190-100-500	163,571	164,668	233,828	69,160	42.00
3080	General Supplies	11-190-100-610	657,732	428,137	424,832	-3,305	-0.77
3100	Textbooks	11-190-100-640	34,440	17,292	37,993	20,701	119.71
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	10,035,835	10,166,651	10,401,753	235,102	2.31
4500	Salaries of Teachers	11-204-100-101	176,574	307,540	311,600	4,060	1.32
4520	Other Salaries for Instruction	11-204-100-106	47,765	54,259	52,783	-1,476	-2.72

Line Num	Line Description	Account	Actual Audited 2013-14	Revised Budget 2014-15	Anticip Budget 2015-16	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
4600	General Supplies	11-204-100-610	271	1,465	2,065	600	40.96
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		224,610	363,264	366,448	3,184	0.88
5040	Purchased Professional-Educational Services	11-206-100-320	7,000	15,000	15,300	300	2.00
5160	TOTAL VISUAL IMPAIRMENTS		7,000	15,000	15,300	300	2.00
6000	Salaries of Teachers	11-209-100-101	53,248	158,295	160,949	2,654	1.68
6020	Other Salaries for Instruction	11-209-100-106	40,642	50,585	47,500	-3,085	-6.10
6100	General Supplies	11-209-100-610	301	1,091	1,938	847	77.64
6160	TOTAL BEHAVIORAL DISABILITIES		94,191	209,971	210,387	416	0.20
6500	Salaries of Teachers	11-212-100-101	433,358	354,541	341,225	-13,316	-3.76
6520	Other Salaries for Instruction	11-212-100-106	190,716	129,658	156,843	27,185	20.97
6600	General Supplies	11-212-100-610	4,934	8,166	11,384	3,218	39.41
6660	TOTAL MULTIPLE DISABILITIES		629,008	492,365	509,452	17,087	3.47
7000	Salaries of Teachers	11-213-100-101	1,509,593	1,534,221	1,511,727	-22,494	-1.47
7020	Other Salaries for Instruction	11-213-100-106	23,947	45,425	45,462	37	0.08
7100	General Supplies	11-213-100-610	6,129	8,818	9,627	809	9.17
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		1,539,669	1,588,464	1,566,816	-21,648	-1.36
8500	Salaries of Teachers	11-216-100-101	81,273	0	0	0	0.00
8520	Other Salaries for Instruction	11-216-100-106	37,000	0	0	0	0.00
8600	General Supplies	11-216-100-600	377	0	0	0	0.00
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		118,650	0	0	0	0.00
9260	Salaries of Teachers	11-219-100-101	2,768	20,000	20,000	0	0.00
9300	Purchased Professional-Educational Services	11-219-100-320	34,002	62,836	25,910	-36,926	-58.77
9420	TOTAL HOME INSTRUCTION		36,770	82,836	45,910	-36,926	-44.58
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	2,649,898	2,751,900	2,714,313	-37,587	-1.37
11000	Salaries of Teachers	11-230-100-101	553,636	471,543	439,677	-31,866	-6.76
11020	Other Salaries for Instruction	11-230-100-106	9,662	0	0	0	0.00
11100	General Supplies	11-230-100-610	0	0	45,627	45,627	100.00
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	563,298	471,543	485,304	13,761	2.92
12000	Salaries of Teachers	11-240-100-101	541,252	717,168	1,004,006	286,838	40.00
12020	Other Salaries for Instruction	11-240-100-106	43,650	112,840	100,159	-12,681	-11.24

Line Num	Line Description	Account	Actual Audited 2013-14	Revised Budget 2014-15	Anticip Budget 2015-16	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
12100	General Supplies	11-240-100-610	0	36,487	47,581	11,094	30.41
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	584,902	866,495	1,151,746	285,251	32.92
17000	Salaries	11-401-100-100	128,559	150,000	145,000	-5,000	-3.33
17020	Purchased Services (300-500 series)	11-401-100-500	22,750	21,777	22,550	773	3.55
17040	Supplies and Materials	11-401-100-600	54,175	49,513	42,563	-6,950	-14.04
17060	Other Objects	11-401-100-800	3,932	6,445	6,695	250	3.88
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	209,416	227,735	216,808	-10,927	-4.80
17500	Salaries	11-402-100-100	338,463	324,063	340,427	16,364	5.05
17520	Purchased Services (300-500 series)	11-402-100-500	40,878	50,277	22,500	-27,777	-55.25
17540	Supplies and Materials	11-402-100-600	73,035	56,947	65,754	8,807	15.47
17560	Other Objects	11-402-100-800	25,591	37,491	39,900	2,409	6.43
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	477,967	468,778	468,581	-197	-0.04
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	289,512	75,250	50,000	-25,250	-33.55
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	7,600	25,000	85,142	60,142	240.57
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	207,060	226,200	230,700	4,500	1.99
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	743,504	794,913	740,575	-54,338	-6.84
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	861,247	1,011,724	978,468	-33,256	-3.29
29140	Tuition - State Facilities	11-000-100-568	205,028	117,321	212,313	94,992	80.97
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	2,313,951	2,250,408	2,297,198	46,790	2.08
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	11-000-211-173	21,900	30,780	31,550	770	2.50
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	21,900	30,780	31,550	770	2.50
30500	Salaries	11-000-213-100	223,750	253,479	258,894	5,415	2.14
30540	Purchased Professional and Technical Services	11-000-213-300	12,475	5,300	5,300	0	0.00
30560	Other Purchased Services (400-500 series)	11-000-213-500	0	0	5,707	5,707	100.00
30580	Supplies and Materials	11-000-213-600	18,813	12,588	9,914	-2,674	-21.24
30600	Other Objects	11-000-213-800	0	2,070	0	-2,070	-100.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	255,038	273,437	279,815	6,378	2.33
40500	Salaries	11-000-216-100	219,108	260,673	240,079	-20,594	-7.90
40520	Purchased Professional - Educational Services	11-000-216-320	23,850	0	173,955	173,955	100.00
40540	Supplies and Materials	11-000-216-600	1,009	3,679	3,968	289	7.86

Line Num	Line Description	Account	Actual Audited 2013-14	Revised Budget 2014-15	Anticip Budget 2015-16	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	243,967	264,352	418,002	153,650	58.12
41020	Purchased Professional - Educational Services	11-000-217-320	0	0	263,870	263,870	100.00
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	0	0	263,870	263,870	100.00
41500	Salaries of Other Professional Staff	11-000-218-104	478,997	518,493	530,339	11,846	2.28
41560	Purchased Professional - Educational Services	11-000-218-320	0	25,580	25,580	0	0.00
41600	Other Purchased Services (400-500 series)	11-000-218-500	351	0	0	0	0.00
41620	Supplies and Materials	11-000-218-600	15,744	28,569	23,433	-5,136	-17.98
41640	Other Objects	11-000-218-800	155	389	86	-303	-77.89
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	495,247	573,031	579,438	6,407	1.12
42000	Salaries of Other Professional Staff	11-000-219-104	815,478	850,007	924,264	74,257	8.74
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	129,531	132,397	135,679	3,282	2.48
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	281,911	371,575	60,546	-311,029	-83.71
42140	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	3,762	12,148	13,570	1,422	11.71
42160	Supplies and Materials	11-000-219-600	9,945	12,519	11,859	-660	-5.27
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	1,240,627	1,378,646	1,145,918	-232,728	-16.88
43000	Sal of Supervisor of Instruction	11-000-221-102	726,635	903,590	824,277	-79,313	-8.78
43100	Purchased Prof- Educational Services	11-000-221-320	0	9,000	2,000	-7,000	-77.78
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	726,635	912,590	826,277	-86,313	-9.46
43500	Salaries	11-000-222-100	234,897	267,466	227,904	-39,562	-14.79
43540	Purchased Professional and Technical Services	11-000-222-300	1,579	1,500	1,500	0	0.00
43580	Supplies and Materials	11-000-222-600	54,687	69,021	66,572	-2,449	-3.55
43600	Other Objects	11-000-222-800	0	635	0	-635	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	291,163	338,622	295,976	-42,646	-12.59
44020	Salaries of Other Professional Staff	11-000-223-104	0	4,891	0	-4,891	-100.00
44080	Purchased Professional - Educational Services	11-000-223-320	14,120	28,922	29,998	1,076	3.72
44120	Other Purchased Services (400-500 series)	11-000-223-500	248	3,850	4,000	150	3.90
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	14,368	37,663	33,998	-3,665	-9.73
45000	Salaries	11-000-230-100	238,479	280,721	271,022	-9,699	-3.46
45040	Legal Services	11-000-230-331	24,156	45,000	36,000	-9,000	-20.00
45060	Audit Fees	11-000-230-332	23,500	25,000	24,500	-500	-2.00

Line Num	Line Description	Account	Actual Audited 2013-14	Revised Budget 2014-15	Anticip Budget 2015-16	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
45080	Architectural/Engineering Services	11-000-230-334	0	20,000	20,000	0	0.00
45100	Other Purchased Professional Services	11-000-230-339	165,634	51,557	16,200	-35,357	-68.58
45120	Purchased Technical Services	11-000-230-340	0	28,000	31,000	3,000	10.71
45140	Communications / Telephone	11-000-230-530	38,993	64,973	66,592	1,619	2.49
45180	Misc. Purch Serv (400-500) [Other than 530 & 585	11-000-230-590	1,283	120,685	139,337	18,652	15.46
45200	General Supplies	11-000-230-610	6,600	15,000	12,000	-3,000	-20.00
45240	Judgments Against The School District	11-000-230-820	5,000	0	0	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	10,102	14,020	8,650	-5,370	-38.30
45280	BOE Membership Dues and Fees	11-000-230-895	10,524	13,200	12,000	-1,200	-9.09
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	524,271	678,156	637,301	-40,855	-6.02
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	810,015	933,493	957,766	24,273	2.60
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	565,405	582,849	585,161	2,312	0.40
46080	Purchased Professional and Technical Services	11-000-240-300	65,052	43,285	42,000	-1,285	-2.97
46100	Other Purchased Services (400-500 series)	11-000-240-500	32,234	40,400	49,735	9,335	23.11
46120	Supplies and Materials	11-000-240-600	69,778	51,192	44,674	-6,518	-12.73
46140	Other Objects	11-000-240-800	20,848	34,023	33,100	-923	-2.71
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	1,563,332	1,685,242	1,712,436	27,194	1.61
47000	Salaries	11-000-251-100	379,136	387,838	397,630	9,792	2.52
47020	Purchased Professional Services	11-000-251-330	70,251	56,750	54,250	-2,500	-4.41
47040	Purchased Technical Services	11-000-251-340	28,400	51,140	42,450	-8,690	-16.99
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	240,236	124,612	4,050	-120,562	-96.75
47100	Supplies and Materials	11-000-251-600	11,695	6,342	9,000	2,658	41.91
47180	Miscellaneous Expenditures	11-000-251-890	5,430	6,000	6,000	0	0.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	735,148	632,682	513,380	-119,302	-18.86
47500	Salaries	11-000-252-100	231,720	242,957	242,069	-888	-0.37
47540	Purchased Technical Services	11-000-252-340	50,003	99,500	80,000	-19,500	-19.60
47580	Supplies and Materials	11-000-252-600	122,813	72,692	120,000	47,308	65.08
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	404,536	415,149	442,069	26,920	6.48
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	215,787	350,629	213,800	-136,829	-39.02
48540	General Supplies	11-000-261-610	6,286	38,758	90,000	51,242	132.21

Line Num	Line Description	Account	Actual Audited 2013-14	Revised Budget 2014-15	Anticip Budget 2015-16	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
48560	Other Objects	11-000-261-800	0	16,250	16,250	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	222,073	405,637	320,050	-85,587	-21.10
49000	Salaries	11-000-262-100	1,420,120	1,385,611	1,356,303	-29,308	-2.12
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	141,117	166,744	180,000	13,256	7.95
49120	Other Purchased Property Services	11-000-262-490	34,050	68,000	77,000	9,000	13.24
49140	Insurance	11-000-262-520	207,276	228,333	229,340	1,007	0.44
49180	General Supplies	11-000-262-610	230,847	181,497	175,000	-6,497	-3.58
49200	Energy (Natural Gas)	11-000-262-621	248,338	275,000	275,000	0	0.00
49220	Energy (Electricity)	11-000-262-622	540,803	525,000	625,000	100,000	19.05
49280	Other Objects	11-000-262-800	2,971	5,000	5,000	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	2,825,522	2,835,185	2,922,643	87,458	3.08
50000	Salaries	11-000-263-100	0	121,796	166,531	44,735	36.73
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	0	10,000	2,000	-8,000	-80.00
50060	General Supplies	11-000-263-610	0	18,500	20,000	1,500	8.11
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	0	150,296	188,531	38,235	25.44
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	3,047,595	3,391,118	3,431,224	40,106	1.18
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	2,252	26,403	25,000	-1,403	-5.31
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	88,084	79,912	77,792	-2,120	-2.65
52220	Contract. Serv. - Aid in Lieu Pymts-Charter Sch	11-000-270-504	0	35,520	48,620	13,100	36.88
52240	Contract. Serv. - Aid in Lieu Pymts-Choice Sch	11-000-270-505	23,156	0	0	0	0.00
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	507,863	695,591	642,568	-53,023	-7.62
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	55,387	76,399	82,250	5,851	7.66
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	292,338	468,528	484,638	16,110	3.44
52360	Contract. Serv.(Reg. Students)-ESCs & CTSA's	11-000-270-517	88,313	94,085	95,000	915	0.97
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's	11-000-270-518	350,006	409,170	415,000	5,830	1.42
52400	Misc. Purchased Services - Transportation	11-000-270-593	774	1,000	1,000	0	0.00
52420	General Supplies	11-000-270-610	244	0	0	0	0.00
52460	Other Objects	11-000-270-800	0	25,000	25,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	1,408,417	1,911,608	1,896,868	-14,740	-0.77
71020	Social Security Contributions	11-000-291-220	352,912	392,700	400,000	7,300	1.86

Line Num	Line Description	Account	Actual Audited 2013-14	Revised Budget 2014-15	Anticip Budget 2015-16	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
71060	Other Retirement Contributions - PERS	11-000-291-241	344,608	366,140	400,338	34,198	9.34
71120	Other Retirement Contributions - Regular	11-000-291-249	6,788	13,575	20,000	6,425	47.33
71160	Workmen's Compensation	11-000-291-260	0	124,612	229,340	104,728	84.04
71180	Health Benefits	11-000-291-270	5,303,463	5,734,235	5,596,833	-137,402	-2.40
71200	Tuition Reimbursement	11-000-291-280	43,407	114,000	50,000	-64,000	-56.14
71220	Other Employee Benefits	11-000-291-290	340,092	296,744	344,331	47,587	16.04
71240	TOTAL UNALLOCATED BENEFITS		6,391,270	7,042,006	7,040,842	-1,164	-0.02
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	6,391,270	7,042,006	7,040,842	-1,164	-0.02
72140	TOTAL UNDISTRIBUTED EXPENDITURES		19,677,465	21,815,490	21,846,162	30,672	0.14
72240	Interest Earned on Current Expense Emergency Res	10-607	0	500	500	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		34,198,781	36,769,092	37,285,167	516,075	1.40
73080	Grades 9-12	12-140-100-730	207,568	0	0	0	0.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	26,002	0	0	0	0.00
75580	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	0	2,500	5,900	3,400	136.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	41,857	31,043	2,500	-28,543	-91.95
75720	Undist. Expend. - Custodial Services	12-000-262-730	15,783	63,377	10,000	-53,377	-84.22
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	54,635	0	0	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	345,845	96,920	18,400	-78,520	-81.02
76040	Architectural/Engineering Services	12-000-400-334	30,695	102,696	7,500	-95,196	-92.70
76080	Construction Services	12-000-400-450	41,893	630,681	57,500	-573,181	-90.88
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	19,250	19,250	19,250	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	91,838	752,627	84,250	-668,377	-88.81
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	1,619,340	0	0	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	0	2,500	2,500	0	0.00
76400	TOTAL CAPITAL OUTLAY		2,057,023	852,047	105,150	-746,897	-87.66
77500	Salaries of Teachers	13-422-100-101	0	3,000	3,000	0	0.00
77680	TOTAL SUMMER SCHOOL - INSTRUCTION	13-422-100-XXX	0	3,000	3,000	0	0.00
77840	TOTAL SUMMER SCHOOL	13-422-X00-XXX	0	3,000	3,000	0	0.00
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	0	3,000	3,000	0	0.00
84000	Transfer of Funds to Charter Schools	10-000-100-56X	252,410	307,143	315,000	7,857	2.56

Line Num	Line Description	Account	Actual Audited 2013-14	Revised Budget 2014-15	Anticip Budget 2015-16	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
84060	GENERAL FUND GRAND TOTAL		36,508,214	37,931,282	37,708,317	-222,965	-0.59
85000	Salaries of Teachers	20-218-100-101	430,519	548,148	587,037	38,889	7.09
85020	Other Salaries for Instruction	20-218-100-106	165,150	195,269	189,118	-6,151	-3.15
85040	Other Purchased Services (400-500 series)	20-218-100-500	42,132	82,640	84,786	2,146	2.60
85080	General Supplies	20-218-100-600	8,825	12,500	12,300	-200	-1.60
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	646,626	838,557	873,241	34,684	4.14
86000	Salaries of Supervisors of Instruction	20-218-200-102	75,390	84,077	0	-84,077	-100.00
86020	Salaries of Program Directors	20-218-200-103	0	0	78,701	78,701	100.00
86040	Salaries of Other Professional Staff	20-218-200-104	60,938	56,566	122,963	66,397	117.38
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	16,324	35,432	29,781	-5,651	-15.95
86080	Other Salaries	20-218-200-110	31,042	40,444	47,671	7,227	17.87
86120	Salaries of Master Teachers	20-218-200-176	0	0	45,100	45,100	100.00
86140	Personal Services - Employee Benefits	20-218-200-200	244,106	285,041	366,881	81,840	28.71
86180	Purchased Ed. Services - Head Start	20-218-200-325	0	0	31,032	31,032	100.00
86220	Other Purchased Professional Services	20-218-200-330	0	43,740	3,690	-40,050	-91.56
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	56,000	100,000	102,500	2,500	2.50
86260	Rentals	20-218-200-440	0	45,000	45,100	100	0.22
86280	Contr Serv-Trans.(Bet. Home & School)	20-218-200-511	3,300	3,300	19,843	16,543	501.30
86340	Supplies and Materials	20-218-200-600	0	0	1,640	1,640	100.00
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	487,100	693,600	894,902	201,302	29.02
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	1,133,726	1,532,157	1,768,143	235,986	15.40
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	1,133,726	1,532,157	1,768,143	235,986	15.40
88300	Salaries of Teachers	20-220-100-101		0	120,961	120,961	100.00
88302	Other Salaries for Instruction	20-220-100-106		0	32,442	32,442	100.00
88304	Other Purchased Services (400-500 series)	20-220-100-500		0	18,612	18,612	100.00
88308	General Supplies	20-220-100-600		0	102,700	102,700	100.00
88320	TOTAL PRESCHOOL EXPANSION GRANT INSTRUCTION	20-220-100-XXX		0	274,715	274,715	100.00
88332	Salaries of Program Directors	20-220-200-103		0	17,276	17,276	100.00
88334	Salaries of Other Professional Staff	20-220-200-104		0	26,992	26,992	100.00
88336	Salaries of Secr and Clerical Assistants	20-220-200-105		0	6,537	6,537	100.00

Line Num	Line Description	Account	Actual Audited 2013-14	Revised Budget 2014-15	Anticip Budget 2015-16	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
88338	Other Salaries	20-220-200-110		0	10,464	10,464	100.00
88342	Salaries of Master Teachers	20-220-200-176		0	9,900	9,900	100.00
88344	Personal Services - Employee Benefits	20-220-200-200		0	80,535	80,535	100.00
88348	Purchased Ed. Services - Head Start	20-220-200-325		0	85,338	85,338	100.00
88352	Other Purchased Professional Services	20-220-200-330		0	810	810	100.00
88354	Cleaning, Repair & Maintenance Svcs.	20-220-200-420		0	22,500	22,500	100.00
88356	Rentals	20-220-200-440		0	9,900	9,900	100.00
88358	Contr Serv-Trans.(Bet. Home & School)	20-220-200-511		0	6,972	6,972	100.00
88366	Supplies and Materials	20-220-200-600		0	360	360	100.00
88380	TOTAL PRESCHOOL EXPANSION GRANT SUPPORT SERVICES	20-220-200-XXX		0	277,584	277,584	100.00
88386	Noninstructional Equipment	20-220-400-732		0	224,570	224,570	100.00
88390	TOTAL PRESCHOOL EXPANSION GRANT FAC ACQUISITION AND CONSTR. SERVICES	20-220-400-XXX		0	224,570	224,570	100.00
88395	TOTAL PRESCHOOL EXPANSION GRANT	20-220-XXX-XXX		0	776,869	776,869	100.00
88500	Title I	20-XXX-XXX-XXX	1,526,736	1,279,145	1,403,476	124,331	9.72
88520	Title II	20-XXX-XXX-XXX	82,605	69,875	83,840	13,965	19.99
88540	Title III	20-XXX-XXX-XXX	118,415	102,248	130,180	27,932	27.32
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	618,094	507,179	615,218	108,039	21.30
88700	Other	20-XXX-XXX-XXX	12,000	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	2,357,850	1,958,447	3,009,583	1,051,136	53.67
88760	TOTAL SPECIAL REVENUE FUNDS		3,491,576	3,490,604	4,777,726	1,287,122	36.87
89600	Interest on Bonds	40-701-510-834	600,023	541,004	424,419	-116,585	-21.55
89620	Redemption of Principal	40-701-510-910	1,155,000	1,210,000	1,200,000	-10,000	-0.83
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	1,755,023	1,751,004	1,624,419	-126,585	-7.23
89980	TOTAL DEBT SERVICE FUNDS		1,755,023	1,751,004	1,624,419	-126,585	-7.23
90000	TOTAL EXPENDITURES/APPROPRIATIONS		41,754,813	43,172,890	44,110,462	937,572	2.17

Line Num	Line Description	Account	Explanation*
150	Tuition From Other LEAs Within the State	10-1320	Anticipated McKinney Vento and Ed Stability students tuition revenue
190	Total Tuition	10-1300	Anticipated McKinney Vento and Ed Stability students tuition revenue
300	Unrestricted Miscellaneous Revenues	10-1XXX	Bank interest and unanticipated refunds for PY expenditures (not including tuition)
500	Other State Aids	10-3XXX	Under Adequacy Aid \$179,546, PARCC Aid \$24,300, Per Pupil Growth Aid \$24,300
9420	TOTAL HOME INSTRUCTION		based on needs of student population - varies year to year
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	to address increase in LEP students - enrollment increase of 100 students from 10/15/13 to 10/15/14
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	not a significant variance - less supplies needed in 15-16
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	reclassification of therapy services
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	reclassification of 1:1 nursing services
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	reclassification of therapy services and 1:1 nursing services to 216 & 217
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	reduction of 1 supervisor position
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	reduction of 1 media specialist
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	not a significant variance
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	reduction of legal fees and reduction in cost related to superintendent search being finalized in 14-15
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	reclassification of workers comp insurance to correct account
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	based on anticipated technology needs in district - varies year to year
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	14-15 is inflated for projects reflected in PY encumbrances
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	grounds salaries reclassified during 14-15 (15-16 represents full year)
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Equipments needs vary year to year - based on needs of district
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Based on planned projects in a given year - varies year to year
76400	TOTAL CAPITAL OUTLAY		See above
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	Program expansion
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	Program expansion
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	Program expansion
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	Preschool program expansion
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Preschool expansion grant
88760	TOTAL SPECIAL REVENUE FUNDS		See above
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	Debt refunded
89980	TOTAL DEBT SERVICE FUNDS		Debt refunded

*Explanations only available for advertised lines

ID	NAME	2013-14	2014-15	2015-16	Comments
1	UNASSIGNED				
2	Beginning Balance 7/1	767,971	854,514	804,514	
3	Less - Budgeted Withdrawal from Unassigned		50,000	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc		0	57,606	
5	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
6	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2015		0	0	
8	Ending Balance 6/30	854,514	804,514	746,908	
9	RESTRICTED - LEGAL RESERVE				
10	Beginning Balance 7/1	1,140,436	1,148,081	600,578	
11	Plus - Increase in Sale-Leaseback Reserve		0	0	
12	Plus - Increase in Other Legal Reserve		0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve		0	0	
14	Less - Budgeted Excess Surplus		547,503	600,578	
15	Less - Withdrawal From Advertising Revenue Reserve		0	0	
16	Less - Withdrawal From Other Legal Reserve		0	0	
17	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
18	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
19	Ending Balance 6/30	1,148,081	600,578	0	
20	RESTRICTED - ADULT EDUCATION RESERVE				
21	Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve		0	0	
23	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
24	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
25	Ending Balance 6/30	0	0	0	
26	RESTRICTED - CAPITAL RESERVE				
27	Beginning Balance 7/1	2,487,645	2,196,045	1,687,295	
28	Plus - Increase in Reserve - Undesignated Deposit		0	0	
29	Plus - Increase in Reserve - Designated Deposit		0	0	
30	Plus - Increase in Reserve - Interest		2,500	2,500	
31	Less - Withdrawal from Reserve- for Local Share		0	0	

ID	NAME	2013-14	2014-15	2015-16	Comments
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects		511,250	65,000	
33	Less - Transfer to Debt Service Fund		0	0	
34	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
35	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2015		0	0	
37	Ending Balance 6/30	2,196,045	1,687,295	1,624,795	
38	MEMO - Max Local Amount of Reserve		25,466,672	25,466,672	
39	RESTRICTED - MAINTENANCE RESERVE				
40	Beginning Balance 7/1	0	0	0	
41	Plus - Increase in Reserve - Deposit		0	0	
42	Plus - Increase in Reserve - Interest		0	0	
43	Less - Withdrawal from Reserve		0	0	
44	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
45	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2015		0	0	
47	Ending Balance 6/30	0	0	0	
48	RESTRICTED - TUITION RESERVE				
49	Beginning Balance 7/1	0	0	0	
50	Less - Withdrawal from Reserve for Tuition Adjustment		0	0	
51	Less - Withdrawal from Reserve - Excess		0	0	
52	Ending Balance 6/30	0	0	0	
53	RESTRICTED - CURRENT EXPENSE EMERGENCY RESERVE				
54	Beginning Balance 7/1	325,735	326,735	327,235	
55	Plus - Increase in Reserve - Deposit		0	0	
56	Plus - Increase in Reserve - Interest		500	500	
57	Less - Withdrawal from Reserve		0	0	
58	Less - Withdrawal from Reserve - Excess over Allowable Balance		0	0	
59	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2015		0	0	
61	Ending Balance 6/30	326,735	327,235	327,735	
62	DEBT SERVICE FUND				

ID	NAME	2013-14	2014-15	2015-16	Comments
63	Beginning Balance 7/1	0	0	27,706	
64	Less - Budgeted Withdrawal from Debt Service Fund		0	27,706	
65	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
66	Plus - Additional Balance Anticipated 14-15 after Feb 1		27,706	0	
67	Ending Balance 6/30	0	27,706	0	
68	RESTRICTED - DEBT SERVICE RESERVE FOR DEBT REPAYMENT				
69	Beginning Balance 7/1	842	842	842	
70	Plus - Increase in Reserve - Deposit		0	0	
71	Plus - Increase in Reserve - Interest		0	0	
72	Less - Withdrawal from Reserve		0	842	
73	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
74	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
75	Ending Balance 6/30	842	842	0	

Program	Amount
Preschool-Half Day 3Yr	0
Preschool-Half Day 4Yr	0
Preschool-Full Day 3Yr	0
Preschool-Full Day 4Yr	0
Preschool-Full Day 3Yr and 4Yr	1,768,143
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	1,768,143
Additional Information: Carryover to 2016-17	136,729

NOTE: Preschool costs are not included in school-based appropriations as these are limited to grades K-12

#=5 Program=Preschool-Full Day 3Yr and 4Yr

Line Num	Category	Account	Amount
	GF Contribution - Regular:		0
	GF Contribution - Inclusion:		519,911
	Current Year PEA:		1,046,691
	Prior Year PEA Carryover :		201,541
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		1,768,143
	# of Students At-Risk in-district:		0
	# of Students At-Risk in Providers:		0
	# of Students At-Risk in Head Start:		0
	# of Students Sp Ed inclusion:		0
85000	Salaries of Teachers	20-218-100-101	587,037
85020	Other Salaries for Instruction	20-218-100-106	189,118
85040	Other Purchased Services (400-500 series)	20-218-100-500	84,786
85080	General Supplies	20-218-100-600	12,300
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	873,241
86020	Salaries of Program Directors	20-218-200-103	78,701
86040	Salaries of Other Professional Staff	20-218-200-104	122,963
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	29,781
86080	Other Salaries	20-218-200-110	47,671
86120	Salaries of Master Teachers	20-218-200-176	45,100
86140	Personal Services - Employee Benefits	20-218-200-200	366,881
86180	Purchased Ed. Services - Head Start	20-218-200-325	31,032
86220	Other Purchased Professional Services	20-218-200-330	3,690
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	102,500
86260	Rentals	20-218-200-440	45,100
86280	Contr Serv-Trans.(Bet. Home & School)	20-218-200-511	19,843
86340	Supplies and Materials	20-218-200-600	1,640
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	894,902
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	1,768,143

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	NA	Roof replacement - MS storage building	N	N	

ID=1 Project Name|=NA

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	7,500
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	57,500
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			65,000

Capital Projects Fund Balance

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	04/11/14	1,109,200	Y	262,584
2	04/11/14	497,664	N	412,664
3	07/14/14	4,000,000	N	3,633,062
				4,308,310

*Capital Projects Fund Unreserved Fund Balance Per 6/30/2014 Audit

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/15	1,405,092
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose beyond 2015-2016 - Purpose:	0
A3	School Bus Advertising Fee Adjustment	0
A4	Adjusted Estimate @ 6/30/15 ((A)-(A1)-(A2)-(A3))	1,405,092
B	2014-15 General Fund Appropriations	37,931,282
B1	2013-14 Encumbrances in 2014-15 Appropriations	585,877
B2	2014-15 Transfer to Food Services to Cover Deficit	0
B3	2014-15 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	37,345,405
C	Greater of 2% (6% for Voc) * B3 or \$250,000	746,908
D	Excess General Fund Free Balance @ 6/30/15 ((A4)-(C))	658,184
D1	Excess General Fund Free Balance @ 6/30/14 (from the Audit)	600,578
D2	Bus Advertising Reserve to be spent on fuel	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	57,606

Program	Amount
Projected SEMI Revenue:	95,967
Estimated Medicaid Eligible/Special Education Student Count:	236
District has approved waiver:	No
90% of Projected SEMI Revenue:	86,370
Phase-in plan for maximizing parental consent was prepared by the district:	No
Revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	Yes
Alternate Revenue Projection:	100,000
Entry above for waiver or alternative revenue projection has been reviewed and approved by ECS or ECSBA:	Yes

District Status Above, At, or Below Expected Local
Levy

Line	Name	Amount	Description
A	2015-16 General Fund Levy	11,702,827	
B	Equalization Aid	22,176,686	
C	Total Budgeted Adequacy Spending (A + B)	33,879,513	
D	District Adequacy Budget	39,861,462	
E	Excess Amount (C - D)	-5,981,949	
	Status		The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)		

Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	39,861,462
B	Required Local Share	10,438,132
C1	2014-15 General Fund Levy	10,983,164
C2	LESS: Non-Permanent Separate Proposals 2014-15	0
C3	LESS: CDL Budgeted in 2015-16	0
C4	PLUS: CDL and CDBG Budgeted in 2014-15	0
C5	Adjusted 2014-15 General Fund Levy	10,983,164
D	Minimum Tax Levy = Lesser of (A) or (B) or (C5)	10,438,132

NOTE: Amount Shown on Line 100 or 110 in 2015-16 Budget Must Equal or Exceed Line D (Above)

LINE	Name	Amount
A	2014-15 Tax Levy	\$10,983,164
B	PLUS 2014-15 CDL & CDBG	\$0
C	LESS 2014-15 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$10,983,164
E	Projected 2014-15 WENR - DOE	2,543.0
F	Per Pupil 2014-15 Tax Levy	\$4,319
G	Projected 2015-16 WENR - DOE	2,733.0
H	Projected 2014-15 WENR - DOE	2,543.0
I	Increase in Enrollment (Number)	190.0
J	Increase in Enrollment (Percent)	7.47%
K	Enrolled Number Less Than or Equal To 1% of Increase	25
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%	38
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	19
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	38
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	29
N	Number in Increase in Enrollment Greater than 4% of Total Increase	88
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	88
O	Total Weighted increase in number of students	136
P	Increase in Tax Levy Due to Weighted Enrollment Adjustment	\$587,384
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$11,570,548
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$11,801,958

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2015-16 Health Benefits	5,596,833
A2	LESS 2015-16 Dental and Vision costs included in object 270	27,784
A3	LESS 2015-16 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2015-16 Health Care Costs	5,569,049
B1	2014-15 Health Benefits Original Budget	5,693,648
B2	LESS 2014-15 Dental and Vision costs included in object 270	27,865
B3	LESS 2014-15 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2014-15 Health Care Costs - Original Budget	5,665,783
C	Inflate 2014-15 Health Care Costs by 2%	5,779,099
D	Increase in Health Care Costs	0
E	SHBP percentage increase	10.3%
F	2014-15 Health Care Costs multiplied by average percentage increase in SHBP over 2%	470,260
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

Line	Name	Amount
A	2015-16 Eligible Pension Contributions	0
B	2014-15 Eligible Pension Contributions - Original Budget	0
C	2014-15 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2012-13	Generated 2013-14	Generated 2014-15	Generated 2015-16
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	10,780,930	11,076,570	10,733,164	11,801,958
B	Adjustment in Health Care Costs	0	472,022	116,657	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
F	Tax Levy Cap	10,780,930	11,548,592	10,849,821	11,801,958
G	Tax Levy	10,316,382	10,522,710	10,983,164	11,702,827
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)	464,548	1,025,882	0	99,131
I	Requested Use of Banked Cap in Prior Years	0	0		
J	Requested Use of Banked Cap in Current Year	0	0	0	
K	Amount Expiring 2015-16	464,548			
L	Available Banked Cap Carried Forward to Following Year		1,025,882	0	99,131
M	Banked Cap Available for 2016-17				1,125,013

Tax Levy Cap Calculation

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	11,801,958
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	Use of Banked Cap	0
G	Tax Levy Cap = sum (A) through (F)	11,801,958

NOTE: The 2014-15 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line G 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	701,842
B. Line 89600	541,004
C. Line 89620	1,210,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	40.1%
E. A2: (B*D)/100	216,943
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	324,061
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	26,403
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52100	0
G. Line 52120	0
H. Line 52140	0
I. Line 52400	1,000
J. Line 52420	0
K. Line 52440	0
L. Line 52450	0
M. Line 52460	25,000
N. B1: (D)/(A+B+C+D+E)	0.0%
O. Allocated Costs: (N)*(F+G+H+I+J+K+L+M)	0

Est. Average Daily Enrollment for Regular Programs

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	2,546.6	394.7	1,060.9	459.3	558.9
ADE	ADE Entered By District					
ADE	ADE For Ratios	2,546.6	394.7	1,060.9	459.3	558.9
ADE	Ratio Reg Ed	2,473.8	0.2	0.4	0.2	0.2
ADE	Ratio Spec Ed	72.8				
ADE	Ratio All	2,546.6	0.2	0.4	0.2	0.2

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses			9,595,809	501,249	2,464,010	2,779,512	2,770,438
Sec I	Local Contrib - Transfer to Special Revenue			475,887	475,887			
Sec I	Equipment			0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	227,735	35,297	94,873	41,074	49,981
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	468,778	72,656	195,290	84,548	102,882
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	264,352	40,972	110,128	47,678	58,017
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	850,007	131,743	354,108	153,306	186,550
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	132,397	20,520	55,156	23,879	29,057
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	371,575	57,591	154,796	67,017	81,549
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	12,148	1,883	5,061	2,191	2,666
Sec II	Supplies and Materials	11-000-219-600	42160	12,519	1,940	5,215	2,258	2,748
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0				
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand; RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and; CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	2,500	387	1,041	451	549
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	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	Architectural/Engineering Services	12-000-400-334	76040	102,696	15,917	42,783	18,522	22,539
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	630,681	97,750	262,738	113,748	138,415
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	19,250	2,984	8,019	3,472	4,225
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						
Sec III	Salaries of Teachers	11-150-100-101	2500	18,000	2,872	7,719	3,342	4,067
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	25,000	3,989	10,721	4,642	5,648
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	68,258	10,891	29,273	12,673	15,421
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	454,200	72,469	194,786	84,329	102,616
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	164,668	26,273	70,619	30,573	37,203
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	428,137	68,310	183,608	79,490	96,728
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	17,292	2,759	7,416	3,211	3,907
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	82,836				
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	471,543	75,236	202,223	87,549	106,535
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	866,495	134,299	360,977	156,279	190,169
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	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	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	30,780	4,771	12,823	5,551	6,755
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	273,437	42,380	113,912	49,317	60,011
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	573,031	91,428	245,747	106,392	129,464
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	912,590	141,443	380,180	164,593	200,285
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	338,622	52,483	141,068	61,073	74,317
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	37,663	5,837	15,690	6,793	8,266
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	45300	678,156	105,108	282,516	122,311	148,834
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,685,242	261,197	702,063	303,947	369,859
Sec III	Salaries	11-000-251-100	47000	387,838	60,111	161,571	69,950	85,118
Sec III	Purchased Professional Services	11-000-251-330	47020	56,750	8,796	23,642	10,235	12,455
Sec III	Purchased Technical Services	11-000-251-340	47040	51,140	7,926	21,305	9,224	11,224
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	124,612	19,314	51,913	22,475	27,348
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	6,342	983	2,642	1,144	1,392
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	6,000	930	2,500	1,082	1,317
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	415,149	64,344	172,949	74,875	91,112
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	405,637	62,870	168,986	73,160	89,025
Sec III	Salaries	11-000-262-100	49000	1,385,611	214,757	577,238	249,906	304,099
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	166,744	25,844	69,465	30,074	36,595
Sec III	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	49100	0	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	68,000	10,539	28,328	12,264	14,924
Sec III	Insurance	11-000-262-520	49140	228,333	35,390	95,122	41,182	50,112
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	181,497	28,130	75,611	32,734	39,833

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	275,000	42,623	114,564	49,598	60,354
Sec III	Energy (Electricity)	11-000-262-622	49220	525,000	81,370	218,712	94,688	115,221
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	5,000	775	2,083	902	1,097
Sec III	Interest - Energy Savings Impr Prog Bonds	11-000-262-837	49300	0	0	0	0	0
Sec III	Principal - Energy Savings Impr Prog Bonds	11-000-262-917	49320	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	150,296	23,295	62,613	27,107	32,985
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Bet. H&S) - NonPublic Sch	11-000-270-163	52080	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and; Sch)-Vend	11-000-270-512/15-000-270-512	52280	76,399	11,841	31,827	13,779	16,767
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL OPERATION AND MAINTENANCE OF PLANT SERVICE	11-000-260-2XX	68240	0	0	0	0	0
Sec III	TOTAL UNALLOCATED BENEFITS		71240	7,042,006	1,091,447	2,933,662	1,270,083	1,545,503
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				
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

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
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	31,043	4,811	12,932	5,599	6,813
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	63,377	9,823	26,403	11,431	13,909
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B		0	0	0	0	0
Sec III	Sub Total			32,268,119	4,414,667	11,703,629	6,779,660	7,638,025
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			32,268,119	4,414,667	11,703,629	6,779,660	7,638,025
Summary	Grand Total				4,525,034	11,996,220	6,949,151	7,828,976
Summary	Cost Per Pupil				11,464	11,308	15,130	14,008

Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
ADE	ADE From School Register	2,546.6	0.0	0.0	13.4	0.0	0.0	4.0	47.0	0.0	0.0	8.4	0.0
ADE	ADE Entered By District												
ADE	ADE For Ratios	2,546.6	0.0	0.0	13.4	0.0	0.0	4.0	47.0	0.0	0.0	8.4	0.0
ADE	Ratio Reg Ed	2,473.8											
ADE	Ratio Spec Ed	72.8	0.0	0.0	0.2	0.0	0.0	0.1	0.6	0.0	0.0	0.1	0.0
ADE	Ratio All	2,546.6	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			9,595,809	0	0	363,264	15,000	0	209,971	492,365	0	0	0	0
Sec I	Local Contrib - Transfer to Special Revenue			475,887											
Sec I	Equipment			0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	227,735	0	0	1,198	0	0	358	4,203	0	0	751	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	468,778	0	0	2,467	0	0	736	8,652	0	0	1,546	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	264,352	0	0	1,391	0	0	415	4,879	0	0	872	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	850,007	0	0	4,473	0	0	1,335	15,688	0	0	2,804	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	132,397	0	0	697	0	0	208	2,444	0	0	437	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	371,575	0	0	1,955	0	0	584	6,858	0	0	1,226	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	12,148	0	0	64	0	0	19	224	0	0	40	0
Sec II	Supplies and Materials	11-000-219-600	42160	12,519	0	0	66	0	0	20	231	0	0	41	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand; RELATED SV	11-000-216-2XX	60240	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and; CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	2,500	0	0	13	0	0	4	46	0	0	8	0
Sec II	Salaries	12-000-400-100	76000	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	102,696	0	0	540	0	0	161	1,895	0	0	339	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	630,681	0	0	3,319	0	0	991	11,640	0	0	2,080	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	19,250	0	0	101	0	0	30	355	0	0	63	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Building Use Charge	Formula A													
Sec III	Salaries of Teachers	11-150-100-101	2500	18,000											
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0											
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	25,000											
Sec III	Purchased Technical Services	11-150-100-340	2560	0											
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0											
Sec III	General Supplies	11-150-100-610	2600	0											

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Textbooks	11-150-100-640	2620	0											
Sec III	Other Objects	11-150-100-800	2640	0											
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	68,258											
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	454,200											
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0											
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	164,668											
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	428,137											
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	17,292											
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0											
Sec III	TOTAL HOME INSTRUCTION		9420	82,836	0	0	15,247	0	0	4,551	53,479	0	0	9,558	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	471,543											
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	866,495	0	0	4,559	0	0	1,361	15,992	0	0	2,858	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	30,780	0	0	162	0	0	48	568	0	0	102	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	273,437	0	0	1,439	0	0	429	5,047	0	0	902	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	573,031											
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	912,590	0	0	4,802	0	0	1,433	16,843	0	0	3,010	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	338,622	0	0	1,782	0	0	532	6,250	0	0	1,117	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	37,663	0	0	198	0	0	59	695	0	0	124	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	45300	678,156	0	0	3,568	0	0	1,065	12,516	0	0	2,237	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,685,242	0	0	8,868	0	0	2,647	31,103	0	0	5,559	0
Sec III	Salaries	11-000-251-100	47000	387,838	0	0	2,041	0	0	609	7,158	0	0	1,279	0
Sec III	Purchased Professional Services	11-000-251-330	47020	56,750	0	0	299	0	0	89	1,047	0	0	187	0
Sec III	Purchased Technical Services	11-000-251-340	47040	51,140	0	0	269	0	0	80	944	0	0	169	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	124,612	0	0	656	0	0	196	2,300	0	0	411	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	6,342	0	0	33	0	0	10	117	0	0	21	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	6,000	0	0	32	0	0	9	111	0	0	20	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	415,149	0	0	2,184	0	0	652	7,662	0	0	1,369	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	405,637	0	0	2,134	0	0	637	7,486	0	0	1,338	0
Sec III	Salaries	11-000-262-100	49000	1,385,611	0	0	7,291	0	0	2,176	25,573	0	0	4,570	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	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	166,744	0	0	877	0	0	262	3,077	0	0	550	0
Sec III	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	49100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	68,000	0	0	358	0	0	107	1,255	0	0	224	0
Sec III	Insurance	11-000-262-520	49140	228,333	0	0	1,201	0	0	359	4,214	0	0	753	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	181,497	0	0	955	0	0	285	3,350	0	0	599	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	275,000	0	0	1,447	0	0	432	5,075	0	0	907	0
Sec III	Energy (Electricity)	11-000-262-622	49220	525,000	0	0	2,763	0	0	825	9,689	0	0	1,732	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	5,000	0	0	26	0	0	8	92	0	0	16	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	Interest - Energy Savings Impr Prog Bonds	11-000-262-837	49300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Principal - Energy Savings Impr Prog Bonds	11-000-262-917	49320	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	150,296	0	0	791	0	0	236	2,774	0	0	496	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Bet. H&S) - NonPublic Sch	11-000-270-163	52080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and; Sch)-Vend	11-000-270-512/15-000-270-512	52280	76,399	0	0	402	0	0	120	1,410	0	0	252	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0											
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0											
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OPERATION AND MAINTENANCE OF PLANT SERVICE	11-000-260-2XX	68240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNALLOCATED BENEFITS		71240	7,042,006	0	0	37,054	0	0	11,061	129,967	0	0	23,228	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0	0	0	0	0	0	0	0

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	Home Instruction	12-150-100-730	73100	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											
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											
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	31,043	0	0	163	0	0	49	573	0	0	102	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	63,377	0	0	333	0	0	100	1,170	0	0	209	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B		0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sub Total			32,268,119	0	0	483,187	15,000	0	245,768	912,998	0	0	75,175	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Net Total Tuition Costs			32,268,119	0	0	483,187	15,000	0	245,768	912,998	0	0	75,175	0
Summary	Grand Total				0	0	495,267	15,375	0	251,912	935,823	0	0	77,054	0
Summary	Cost Per Pupil				0	0	36,960	0	0	62,978	19,911	0	0	9,173	0

Name	Description
Maintain Our School System	This budget is aimed at providing the staff, instructional and supportive materials, and professional learning opportunities needed to ensure that students meet the requirements of the Common Core, NJCCSS, NextGen Science Standards, and other applicable standards as they are adopted by the NJDOE. We also seek to provide our students with an education that readies them for PARCC, and for success in college and careers after graduation.
Raising Standards and Expanding Opportunities	The district makes use of articulation committees in Bilingual/ESL education, math, and ELA in order to discuss standards of performance, expectations for growth, and opportunities for professional development in these key areas. The district also leads an inter-district consortium of schools seeking to implement a standards-aligned grading approach K-12. Our benchmarks have been compared to the model assessments from the NJDOE and also directly to PARCC samples in order to ensure adequate levels of rigor.
Building Professionalism	We continue to use the Danielson framework for teacher evaluation and use the Stronge framework for administrators. We also work to provide training in positive climate and culture for teachers through the work of the Achievement Gap Committee.
Protecting Our Investment	Ongoing development of capital projects which are identified through out Property Committee process. During the 12-13 budget year the school district applied for, an subsequently was awarded SDA funding for several projects. We also have made deposits into our Capital Reserve account to use for our local share of said projects.
Planning for the Future	The district actively seeks to unify its efforts to provide a high-functioning system of curriculum aligned to the CCSS, NJCCCS, and NextGen standards; benchmark assessments created as a reflection of PARCC, and instructional best practices calibrated to the Danielson rubric. The district participates in various state, county, and local consortia and teams with other districts in its attention to shared concerns. The district also has in place plans to close achievement gaps and develop our ability to collect, analyze, and act based on longitudinal data.

NAME	DESCRIPTION
Mathematics	We wish to continue development of our K-12 math curricula, especially in regards to CCSS alignment, PARCC-readiness, and infusion of literacy, 21st century skills and technology fluency. Priorities include general professional development, identification of teacher expertise and paired coaching with struggling teachers, and creation and ongoing improvement of benchmark assessments in regards to alignment to CCSS and PARCC. Development of a standards-aligned grading approach.
Science	Curriculum development and professional learning regarding the Next Gen Science Standards. Analysis of our existing curriculum and revisions based on Next Gen standards. Development of a standards-aligned grading approach. Professional learning of new NJDOE model Arts curriculum framework.
English Language Arts	We wish to continue development of our K-12 ELA curricula, especially in regards to CCSS alignment, PARCC-readiness, and infusion 21st century skills and technology fluency. Priorities include general professional development, identification of teacher expertise and paired coaching with struggling teachers, and creation and ongoing improvement of benchmark assessments in regards to alignment to CCSS and PARCC. Purchase of books for classroom libraries and summer reading. Professional learning in balanced literacy, reader's workshop and Fountas and Pinell. Development of a standards-aligned grading approach.
Social Studies	Curriculum development and professional learning regarding NJDOE model curriculum framework, especially at K-4 level. Professional development supporting addition of advanced 21st century skills and habits of mind to Freshman Seminar program. Infusion of literacy, 21st century skills, standards-aligned grading into curriculum and instructional practices.
Life Careers	Professional development on infusion of literacy activities and standards-aligned grading. Re-evaluation of the business program in curriculum and instruction.
Visual Performing Arts	Professional development on infusion of literacy activities and standards-aligned grading. Professional learning of new NJDOE model Arts curriculum framework.
Health and Physical Education	Professional development on infusion of literacy activities and standards-aligned grading. Professional learning of new NJDOE model Health/PE curriculum framework.
World Languages	Professional development on infusion of literacy activities and standards-aligned grading. Professional learning of new NJDOE model World Language curriculum framework. Development of a standards-aligned grading approach.
Technology	Professional development on infusion of technology standards into all aspects of instruction. Support of technology departments in regards to PARCC logistics and development of secondary skills for PARCC access (formula builder, writing with keyboard, etc.)

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	23,309
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	23,309
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	951
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	951
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	4,211
13	Other Insurance(Vision)	120
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	4,331
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	Dr. Lori Moore	Superintendent		N	148,000	1.0	N				06JAN2015	30JUN2018	260	20	13	6	0	0
2	Kathleen Huder	Business Administrator		N	128,073	1.0	N				01JUL2014	30JUN2015	260	20	12	6	0	0
3	Sam Delfino	Information Technology		N	91,277	1.0	N				01JUL2014	30JUN2015	260	22	12	5	0	0
4	Joe Lisa	Coordinator/Director/Manager/Supervisor	Facilities Director	N	104,316	1.0	N				01JUL2014	30JUN2015	260	20	13	5	0	0

ID=1 Employee Name=Dr. Lori Moore

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,000	0	
Meal/Travel	4,000	0	
Tuition	0	0	
Professional Membership Fees	5,500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	10,500	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)	23,309	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,309	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	951	0	
Dental Insurance(Other Plan)	0	0	

ID=1 Employee Name=Dr. Lori Moore

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	951	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,211	0	
Other Insurance(Vision)	120	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	4,331	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	Will be capped per contract
Payout of Vacation days	0	0	Will be capped per contract
Payout of Personal days	0	0	Unused personal rolls to sick time
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	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=1 Employee Name=Dr. Lori Moore

Benefit Category	Amount	Above Teacher Contract	Description
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=Kathleen Huder

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	0	
Tuition	0	0	
Professional Membership Fees	1,500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	23,309	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,309	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	951	0	
Dental Insurance(Other Plan)	0	0	

ID=2 Employee Name=Kathleen Huder

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	951	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,211	0	
Other Insurance(Vision)	120	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	4,331	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	10 year longevity required for payout - not eligible
Payout of Vacation days	0	0	Use or lose policy for vacation
Payout of Personal days	0	0	Unused personal rolls to sick time
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	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=2 Employee Name=Kathleen Huder

Benefit Category	Amount	Above Teacher Contract	Description
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=Sam Delfino

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,000	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	13,278	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	13,278	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	687	0	
Dental Insurance(Other Plan)	0	0	

ID=3 Employee Name=Sam Delfino

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	687	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,665	0	
Other Insurance(Vision)	80	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	2,745	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 per contract
Payout of Vacation days	0	0	Use or lose policy
Payout of Personal days	0	0	Unused personal rolls to sick time
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	15,000	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=3 Employee Name=Sam Delfino

Benefit Category	Amount	Above Teacher Contract	Description
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=Joe Lisa

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,000	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,250	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,250	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)	8,996	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	8,996	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	311	0	
Dental Insurance(Other Plan)	0	0	

ID=4 Employee Name=Joe Lisa

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	311	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,218	0	
Other Insurance(Vision)	44	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	2,262	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 per contract
Payout of Vacation days	0	0	Use or lose policy
Payout of Personal days	0	0	Unused personal rolls to sick
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	15,000	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=4 Employee Name=Joe Lisa

Benefit Category	Amount	Above Teacher Contract	Description
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 2012-13	Actual Costs 2013-14	Original Budget 2014-15	Revised Budget 2014-15	Proposed Budget 2015-16
Total Budgetary Comparative Per Pupil Cost	\$12,817	\$12,737	\$13,292	\$12,780	\$12,526
Total Classroom Instruction	\$7,568	\$7,495	\$7,584	\$7,297	\$7,223
Classroom-Salaries and Benefits	\$6,952	\$6,912	\$7,129	\$6,797	\$6,699
Classroom-General Supplies and Textbooks	\$377	\$290	\$188	\$195	\$217
Classroom-Purchased Services	\$238	\$292	\$266	\$305	\$307
Total Support Services	\$1,857	\$1,851	\$2,187	\$2,053	\$2,033
Support Services-Salaries and Benefits	\$1,700	\$1,648	\$1,877	\$1,757	\$1,713
Total Administrative Costs	\$1,616	\$1,614	\$1,644	\$1,614	\$1,513
Administration Salaries and Benefits	\$1,225	\$1,208	\$1,251	\$1,241	\$1,202
Total Operations and Maintenance of Plant	\$1,435	\$1,434	\$1,519	\$1,485	\$1,443
Operations and Maintenance-Salaries and Benefits	\$766	\$771	\$808	\$770	\$746
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$341	\$343	\$358	\$327	\$311
Total Equipment Costs	\$125	\$141	\$3	\$37	\$7
Legal Costs	\$10	\$10	\$18	\$17	\$13
Employee Benefits as a percentage of salaries*	31.60%	33.39%	34.65%	34.60%	34.20%

*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 (formerly the Comparative Spending Guide) 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 2014-15 revised appropriations and the 2015-16 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.

Line Num	Administrative Costs	Account	Revised Budget 2014-15	Approved Change 2014-15	Reason for Increase/Decrease	Regional Limit 2015-16	Budget 2015-16
	Undist. Expend. -Support Serv.-Gen. Admin.						
45000	Salaries	11-000-230-100	280,721	0		438,451	271,022
45020	Salaries of Attorneys	11-000-230-108	0	0		2,066	0
45040	Legal Services	11-000-230-331	45,000	0		142,072	36,000
45060	Audit Fees	11-000-230-332	25,000	0		53,926	24,500
45080	Architectural/Engineering Services	11-000-230-334	20,000	0		34,485	20,000
45100	Other Purchased Professional Services	11-000-230-339	51,557	0		43,755	16,200
45120	Purchased Technical Services	11-000-230-340	28,000	0		9,853	31,000
45140	Communications / Telephone	11-000-230-530	64,973	0		161,565	66,592
45160	BOE Other Purchased Services	11-000-230-585	0	0		6,092	0
45180	Misc. Purch Serv (400-500) [Other than 530 and 585	11-000-230-590	120,685	0		108,858	139,337
45200	General Supplies	11-000-230-610	15,000	0		12,925	12,000
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		1,218	0
45260	Miscellaneous Expenditures	11-000-230-890	14,020	0		16,739	8,650
45280	BOE Membership Dues and Fees	11-000-230-895	13,200	0		22,460	12,000
	Subtotal - General Admin		678,156	0		1,054,465	637,301
	Undist. Expend.-Support Serv.-School Admin.						
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	933,493	0		1,254,012	957,766
46020	Salaries of Other Professional Staff	11-000-240-104	0	0		124,008	0
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	582,849	0		589,475	585,161
46060	Other Salaries	11-000-240-110	0	0		9,906	0
46080	Purchased Professional and Technical Services	11-000-240-300	43,285	0		12,343	42,000
46100	Other Purchased Services (400-500 series)	11-000-240-500	40,400	0		22,672	49,735
46120	Supplies and Materials	11-000-240-600	51,192	0		48,311	44,674
46140	Other Objects	11-000-240-800	34,023	0		16,421	33,100
	Subtotal - School Admin		1,685,242	0		2,077,148	1,712,436
	Undist. Expend. - Central Services						
47000	Salaries	11-000-251-100	387,838	0		626,503	397,630
47020	Purchased Professional Services	11-000-251-330	56,750	0		40,524	54,250

Line Num	Administrative Costs	Account	Revised Budget 2014-15	Approved Change 2014-15	Reason for Increase/Decrease	Regional Limit 2015-16	Budget 2015-16
47040	Purchased Technical Services	11-000-251-340	51,140	0		28,128	42,450
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	124,612	0		31,201	4,050
47080	Sale/Lease-back Payments	11-000-251-594	0	0		3,390	0
47100	Supplies and Materials	11-000-251-600	6,342	0		18,699	9,000
47120	Interest on Current Loans	11-000-251-831	0	0		1,695	0
47180	Miscellaneous Expenditures	11-000-251-890	6,000	0		9,641	6,000
	Subtotal - Central Services		632,682	0		759,781	513,380
	Undist. Expend. - Admin Info Tech						
47500	Salaries	11-000-252-100	242,957	0		211,518	242,069
47520	Purchased Professional Services	11-000-252-330	0	0		20,024	0
47540	Purchased Technical Services	11-000-252-340	99,500	0		69,235	80,000
47560	Other Purchased Services (400-500 series)	11-000-252-500	0	0		21,348	0
47580	Supplies and Materials	11-000-252-600	72,692	0		46,192	120,000
47600	Other Objects	11-000-252-800	0	0		7,416	0
	Subtotal - Admin Info Tech		415,149	0		375,733	442,069
	Benefits:						
	Allocated		0	0		0	0
	Unallocated		839,977	839,977		1,030,099	839,121
	Subtotal - Benefits		839,977	839,977		1,030,099	839,121
	Total Administrative Costs(A1)		4,251,206	839,977		5,297,226	4,144,307

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2014-15	Approved Change 2014-15	Regional Limit 2015-16	Budget 2015-16
Enrollment for Per Pupil Calculation:				
From Advertised Enrollment Report:				
Line 11: Pupils on Roll Regular Full Time	2,342	2,342	2,439	2,439
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	317	317	325	325
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
From Enrollment Projection Report:				
Less Line 35: Charter Schools	25	25	25	25
Total Enrollment for Per Pupil Calculation(A2)	2,634	2,634	2,739	2,739
Total Administrative Costs per Pupil = A1 / A2	1,614	319	1,934	1,513

Description	Object	Expenditures 2013-14	Appropriations 2014-15	Appropriations 2015-16
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	352,912	392,700	400,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	344,608	366,140	400,338
OTHER RETIRMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	6,788	13,575	20,000
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	0	124,612	229,340
HEALTH BENEFITS	270	5,303,463	5,734,235	5,596,833
TUITION REIMBURSEMENT	280	43,407	114,000	50,000
OTHER EMPLOYEE BENEFITS	290	340,092	296,744	344,331
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		6,391,270	7,042,006	7,040,842
A DISTRICT SHARE		0	5,734,235	5,596,833
B TOTAL EMPLOYEE SHARE		0	800,000	1,247,114
C TOTAL HEALTH BENEFITS COSTS		0	6,534,235	6,843,947

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 shown here 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)
Custodial and Maintenance Services	School equipment stored at Borough garage	0
Custodial and Maintenance Services	School provides Grounds Supervisor to Borough	0
Custodial and Maintenance Services	Borough Public Works patches asphalt for school	0
Custodial and Maintenance Services	Classes work with Borough Environmental Comm. on projects/clean up	0
Custodial and Maintenance Services	Borough mechanic maintains and repairs school equipment	0
Food Services	School provides summer feeding services to the summer camp	0
Others	School and Borough coordinate special events	0
Others	Borough and School share Channel 192 for information and emergency services reporting	0
Others	Shared start up cost of Borough Police K9 unit	0
Others	Borough Municipal Alliance summer camp held in school facilities	0
Transportation Services, including Fuel	Borough and School jointly purchase salt, gasoline, and diesel	0
Purchasing	Participate in ACT program for telephone/internet services	0
Purchasing	Participate in Education Data Cooperative Bid for supplies	0
Purchasing	Participate in ACES program for electricity	0
Curriculum Services	Borough library supports school summer reading program	0
Insurance Coverages and Benefits	Member of ACCASBO JIF for property and casualty insurance	0

Equipment Summary Detail

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
75580	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	Rifton Equipment	5,900	New
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	Servers	2,500	Replacement
75720	Undist. Expend. - Custodial Services	12-000-262-730	Grounds Equipment	10,000	Replacement

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2015	Resident 10/15/2014	Count Chg 2014 to 2015	Percent Chg 2014 to 2015	Explanation
C1	Half Day Preschool - 3 YR	0.0		0.0		0.0							
C2	Half Day Preschool - 4 YR	0.0		0.0		0.0							
D1	Full Day Preschool - 3 YR	9.0	0.0	0.0	0.0	0.0	0.0						
D2	Full Day Preschool - 4 YR	90.0	0.0	0.0	0.0	0.0	0.0						
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)			0.0									
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)			0.0									
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)			0.0	0.0								
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)			0.0	0.0								
3	Half Day Kindergarten	0.0		0.0		0.0			0.0	1.0	-1.0	-100.00	
4	Full Day Kindergarten	250.0	0.0	1.0	0.0	5.0	0.0		246.0	242.0	4.0	1.65	
5	Grades 1-5	1,100.0	0.0	6.0	0.0	35.0	0.0		1,071.0	1,005.0	66.0	6.57	
6	Grades 6-8	490.0	0.0	2.0	0.0	12.0	0.0		480.0	455.0	25.0	5.49	
7	Grades 9-12	500.0	0.0	2.0	0.0	5.0	0.0		497.0	490.0	7.0	1.43	
8	Adult High School	0.0											
9	Subtotal	2,439.0		11.0		57.0	0.0		2,294.0	2,193.0	101.0	4.61	
10	Sp Ed - Elementary	175.0	0.0	0.0	0.0	4.0	0.0	2.0	173.0	179.0	-6.0	-3.35	
11	Sp Ed - Middle School	70.0	0.0	0.0	0.0	7.0	0.0	7.0	70.0	68.0	2.0	2.94	
12	Sp Ed - High School	80.0	0.0	0.0	0.0	3.0	0.0	15.0	92.0	83.0	9.0	10.84	
19	Sent to CSSD - Elementary			6.0					6.0	6.0	0.0	0.00	
20	Sent to CSSD - Middle School			3.0					3.0	3.0	0.0	0.00	
21	Sent to CSSD - High School			3.0					3.0	4.0	-1.0	-25.00	
22	Subtotal	325.0		12.0		14.0		24.0	347.0	343.0	4.0	1.17	
23	County Vocational - Regular (Out-of-County Only)			0.0	0.0								
25	Total	2,764.0		23.0		71.0	0.0	24.0	2,641.0	2,536.0	105.0	4.14	
29	Regional Day School Students - Elementary			0.0									
30	Regional Day School Students - Middle School			0.0									
31	Regional Day School Students - High School			0.0									
32	State Facilities								0.0	8.0	-8.0	-100.00	
33	Total Resident Enrollment								2,641.0	2,544.0	97.0	3.81	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2015	Resident 10/15/2014	Count Chg 2014 to 2015	Percent Chg 2014 to 2015	Explanation
35	Charter Schools	25.0	0.0						25.0	25.0	0.0	0.00	
36	Renaissance Schools	0.0	0.0										

Advertised Enrollment

Line Num	Enrollment Categories	Actual 10-15-2013	Actual 10-15-2014	Estimated 10-15-2015
11	Onroll (Full)	2,177.0	2,342.0	2,439.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	308.0	317.0	325.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	26.0	24.0	24.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	20.0	12.0	11.0
52	Sent Oth Dist SpEd	13.0	16.0	12.0
60	Received Oth Dist	66.0	71.0	71.0
70	State Facilities	4.0	8.0	0.0

Municipality=LINDENWOLD BORO

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2014-15 to be Raised in 2015	Amt in Col 2 to be Raised in 2015 Tax Levy	TOTAL 2015 TAX LEVY WITH DEFERRAL	Amt in Col 2 Deferred to 2016 Levy	November Election Separate Question to be Raised in 2016
General Fund	11,702,827	5,491,582	5,851,414	11,342,996	5,851,413	0
Debt Service	963,260	524,581	450,804	975,385	512,456	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	12,666,087	6,016,163	6,302,218	12,318,381	6,363,869	0
Tax Certification of Prior Year Received Too Late for 2014 Levy				0		
OTHER (for adjustments which are not part of the budget)				0		
GRAND TOTAL				12,318,381		

A. Estimated 2015-16 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	11,342,996
(B) Estimated Net Taxable Valuation (as of 10/01/14)	595,291,500
(C) Estimated 2015-16 General Fund School Tax Rate=(A)/(B)x100	1.9055
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	12,318,381
(E) Estimated Net Taxable Valuation (as of 10/01/14)	595,291,500
(F) Estimated 2015-16 Total School Tax Rate=(D)/(E)x100	2.0693

B. Estimated 2015-16 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	11,342,996
(H) Estimated Equalized Valuation (as of 10/01/14)	631,475,006
(I) Estimated 2015-16 Equalized General Fund School Tax Rate=(G)/(H)x100	1.7963
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	12,318,381
(K) Estimated Equalized Valuation (as of 10/01/14)	631,475,006
(L) Estimated 2015-16 Equalized Total School Tax Rate=(J)/(K)x100	1.9507
