

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	7,340,882	8,089,997	8,345,824	255,827	3.16
140	Tuition From Individuals	10-1310	13,060	12,000	8,000	-4,000	-33.33
150	Tuition From Other LEAs Within the State	10-1320	234,335	164,754	113,682	-51,072	-31.00
180	Tuition From Summer School	10-1350	0	8,500	0	-8,500	-100.00
190	Total Tuition	10-1300	247,395	185,254	121,682	-63,572	-34.32
240	Transportation Fees from Individuals	10-1410	8,215	0	0	0	0.00
250	Transportation Fees from Other LEAs	10-1420-1440	87,490	87,867	74,045	-13,822	-15.73
260	Rents and Royalties	10-1910	0	16,794	30,900	14,106	83.99
300	Unrestricted Miscellaneous Revenues	10-1XXX	2,756	20,372	36,101	15,729	77.21
340	Interest Earned on Capital Reserve Funds	10-1XXX	254	378	378	0	0.00
350	Other Restricted Miscellaneous Revenues	10-1XXX	196,540	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		7,883,532	8,400,662	8,608,930	208,268	2.48
420	Categorical Transportation Aid	10-3121	223,501	223,501	223,501	0	0.00
430	Extraordinary Aid	10-3131	24,109	60,000	60,000	0	0.00
440	Categorical Special Education Aid	10-3132	287,673	287,673	287,673	0	0.00
470	Categorical Security Aid	10-3177	36,981	36,981	36,981	0	0.00
500	Other State Aids	10-3XXX	14,336	12,040	12,040	0	0.00
520	SUBTOTAL - Revenues from State Sources		586,600	620,195	620,195	0	0.00
580	Budgeted Fund Balance - Operating Budget	10-303	0	111,709	112,891	1,182	1.06
640	Withdrawal from Tuition Reserve-for Tuition adj.	10-311	0	0	137,920	137,920	100.00
710	Adjustment for Prior Year Encumbrances		0	165,693	0	-165,693	-100.00
715	Actual Revenues (Over)/Under Expenditures		-151,680	0	0	0	0.00
720	TOTAL OPERATING BUDGET		8,318,452	9,298,259	9,479,936	181,677	1.95
740	Other Revenue from Local Sources	20-1XXX	0	1,642	1,000	-642	-39.10
745	Total Revenues from Local Sources	20-1XXX	0	1,642	1,000	-642	-39.10
775	Title I	20-4411-4416	14,350	16,448	13,200	-3,248	-19.75
780	Title II	20-4451-4455	87,032	17,130	13,700	-3,430	-20.02
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	37,106	101,134	80,900	-20,234	-20.01
825	Other	20-4XXX	134,432	27,479	21,900	-5,579	-20.30
830	TOTAL REVENUES FROM FEDERAL SOURCES		272,920	162,191	129,700	-32,491	-20.03

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840	TOTAL GRANTS AND ENTITLEMENTS		272,920	163,833	130,700	-33,133	-20.22
860	Local Tax Levy	40-1210	743,530	475,139	747,910	272,771	57.41
885	TOTAL REVENUES FROM LOCAL SOURCES		743,530	475,139	747,910	272,771	57.41
890	Debt Service Aid Type II	40-3160	42,562	42,336	66,640	24,304	57.41
895	TOTAL LOCAL REPAYMENT OF DEBT		786,092	517,475	814,550	297,075	57.41
935	TOTAL REPAYMENT OF DEBT		786,092	517,475	814,550	297,075	57.41
1000	TOTAL REVENUES/SOURCES		9,377,464	9,979,567	10,425,186	445,619	4.47
2080	Kindergarten - Salaries of Teachers	11-110-100-101	149,705	155,233	151,284	-3,949	-2.54
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	878,674	883,020	809,313	-73,707	-8.35
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	589,860	577,120	564,233	-12,887	-2.23
2500	Salaries of Teachers	11-150-100-101	4,507	2,150	2,150	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	0	750	0	-750	-100.00
3000	Other Salaries for Instruction	11-190-100-106	0	0	23,635	23,635	100.00
3020	Purchased Professional-Educational Services	11-190-100-320	1,887	2,000	1,900	-100	-5.00
3040	Purchased Technical Services	11-190-100-340	22,185	22,675	18,420	-4,255	-18.77
3060	Other Purchased Services (400-500 series)	11-190-100-500	42,366	40,738	36,275	-4,463	-10.96
3080	General Supplies	11-190-100-610	87,023	43,293	66,549	23,256	53.72
3100	Textbooks	11-190-100-640	75,430	10,667	27,404	16,737	156.90
3120	Other Objects	11-190-100-800	8,873	1,661	9,850	8,189	493.02
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	1,860,510	1,739,307	1,711,013	-28,294	-1.63
7000	Salaries of Teachers	11-213-100-101	203,978	254,777	184,903	-69,874	-27.43
7020	Other Salaries for Instruction	11-213-100-106	162,731	118,392	119,755	1,363	1.15
7100	General Supplies	11-213-100-610	1,661	2,904	2,350	-554	-19.08
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		368,370	376,073	307,008	-69,065	-18.36
7500	Salaries of Teachers	11-214-100-101	72,676	54,550	55,630	1,080	1.98
7520	Other Salaries for Instruction	11-214-100-106	0	2,500	0	-2,500	-100.00
7540	Purchased Professional-Educational Services	11-214-100-320	1,089	2,250	500	-1,750	-77.78
7600	General Supplies	11-214-100-610	842	910	910	0	0.00
7660	TOTAL AUTISM		74,607	60,210	57,040	-3,170	-5.26
8000	Salaries of Teachers	11-215-100-101	75,889	70,350	38,387	-31,963	-45.43

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8020	Other Salaries for Instruction	11-215-100-106	30,229	40,980	33,838	-7,142	-17.43
8100	General Supplies	11-215-100-600	568	1,183	1,095	-88	-7.44
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		106,686	112,513	73,320	-39,193	-34.83
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	549,663	548,796	437,368	-111,428	-20.30
11000	Salaries of Teachers	11-230-100-101	44,130	0	1,000	1,000	100.00
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	44,130	0	1,000	1,000	100.00
17000	Salaries	11-401-100-100	64,007	60,925	61,000	75	0.12
17040	Supplies and Materials	11-401-100-600	591	800	600	-200	-25.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	64,598	61,725	61,600	-125	-0.20
17520	Purchased Services (300-500 series)	11-402-100-500	1,280	450	1,280	830	184.44
17540	Supplies and Materials	11-402-100-600	0	0	1,500	1,500	100.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,280	450	2,780	2,330	517.78
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	1,580,107	2,110,583	2,275,000	164,417	7.79
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	15,195	167,370	250,952	83,582	49.94
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	13,717	20,754	9,800	-10,954	-52.78
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	13,700	40,000	1,720	-38,280	-95.70
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	71,900	216,511	220,885	4,374	2.02
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	183,709	322,213	304,770	-17,443	-5.41
29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	59,212	0	0	0	0.00
29160	Tuition - Other	11-000-100-569	28,742	4,718	5,000	282	5.98
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,966,282	2,882,149	3,068,127	185,978	6.45
30500	Salaries	11-000-213-100	99,603	99,230	98,290	-940	-0.95
30540	Purchased Professional and Technical Services	11-000-213-300	487	4,700	2,700	-2,000	-42.55
30580	Supplies and Materials	11-000-213-600	1,261	2,145	1,240	-905	-42.19
30600	Other Objects	11-000-213-800	85	300	285	-15	-5.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	101,436	106,375	102,515	-3,860	-3.63
40500	Salaries	11-000-216-100	85,911	82,175	83,856	1,681	2.05
40540	Supplies and Materials	11-000-216-600	362	3,200	3,160	-40	-1.25
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	86,273	85,375	87,016	1,641	1.92
41000	Salaries	11-000-217-100	145,010	145,176	139,985	-5,191	-3.58

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41020	Purchased Professional - Educational Services	11-000-217-320	10,744	15,950	16,000	50	0.31
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	155,754	161,126	155,985	-5,141	-3.19
41500	Salaries of Other Professional Staff	11-000-218-104	51,820	53,100	68,750	15,650	29.47
41620	Supplies and Materials	11-000-218-600	0	450	450	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	51,820	53,550	69,200	15,650	29.23
42000	Salaries of Other Professional Staff	11-000-219-104	208,059	204,886	225,675	20,789	10.15
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	30,720	32,173	13,260	-18,913	-58.79
42060	Purchased Professional - Educational Services	11-000-219-320	4,850	7,744	12,863	5,119	66.10
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	2,750	830	2,750	1,920	231.33
42160	Supplies and Materials	11-000-219-600	503	3,210	800	-2,410	-75.08
42180	Other Objects	11-000-219-800	150	150	150	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	247,032	248,993	255,498	6,505	2.61
43020	Sal of Other Professional Staff	11-000-221-104	6,371	2,000	7,000	5,000	250.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	6,371	2,000	7,000	5,000	250.00
43500	Salaries	11-000-222-100	24,333	31,638	21,514	-10,124	-32.00
43540	Purchased Professional and Technical Services	11-000-222-300	0	0	4,120	4,120	100.00
43580	Supplies and Materials	11-000-222-600	551	652	710	58	8.90
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	24,884	32,290	26,344	-5,946	-18.41
44120	Other Purchased Services (400-500 series)	11-000-223-500	7,390	3,990	12,090	8,100	203.01
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	7,390	3,990	12,090	8,100	203.01
45000	Salaries	11-000-230-100	64,669	81,465	88,922	7,457	9.15
45040	Legal Services	11-000-230-331	15,748	14,395	13,000	-1,395	-9.69
45060	Audit Fees	11-000-230-332	15,700	16,100	16,500	400	2.48
45080	Architectural/Engineering Services	11-000-230-334	0	1,565	1,365	-200	-12.78
45100	Other Purchased Professional Services	11-000-230-339	34,046	22,232	27,200	4,968	22.35
45140	Communications / Telephone	11-000-230-530	51,036	61,092	60,360	-732	-1.20
45180	Misc. Purch Serv (400-500) [Other than 530 & 585	11-000-230-590	2,819	14,429	14,988	559	3.87
45200	General Supplies	11-000-230-610	9,739	12,843	8,700	-4,143	-32.26
45260	Miscellaneous Expenditures	11-000-230-890	8,890	9,631	8,345	-1,286	-13.35
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	202,647	233,752	239,380	5,628	2.41

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46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	130,673	162,065	136,822	-25,243	-15.58
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	66,957	89,668	99,100	9,432	10.52
46080	Purchased Professional and Technical Services	11-000-240-300	7,331	13,842	10,950	-2,892	-20.89
46120	Supplies and Materials	11-000-240-600	3,835	1,875	3,885	2,010	107.20
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	208,796	267,450	250,757	-16,693	-6.24
47000	Salaries	11-000-251-100	96,218	109,232	115,600	6,368	5.83
47040	Purchased Technical Services	11-000-251-340	8,140	8,402	8,480	78	0.93
47100	Supplies and Materials	11-000-251-600	392	1,000	512	-488	-48.80
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	104,750	118,634	124,592	5,958	5.02
48500	Salaries	11-000-261-100	58,327	56,358	57,485	1,127	2.00
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	107,508	95,329	149,443	54,114	56.77
48540	General Supplies	11-000-261-610	22,651	20,497	21,400	903	4.41
48560	Other Objects	11-000-261-800	496	0	497	497	100.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	188,982	172,184	228,825	56,641	32.90
49000	Salaries	11-000-262-100	167,574	122,706	176,850	54,144	44.12
49040	Purchased Professional and Technical Services	11-000-262-300	12,182	29,949	15,003	-14,946	-49.90
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	39,458	43,794	41,257	-2,537	-5.79
49120	Other Purchased Property Services	11-000-262-490	5,352	5,950	6,000	50	0.84
49140	Insurance	11-000-262-520	61,356	27,857	29,405	1,548	5.56
49160	Miscellaneous Purchased Services	11-000-262-590	734	1,550	960	-590	-38.06
49180	General Supplies	11-000-262-610	28,685	44,861	32,604	-12,257	-27.32
49200	Energy (Natural Gas)	11-000-262-621	3,892	2,851	3,625	774	27.15
49220	Energy (Electricity)	11-000-262-622	90,328	103,586	96,500	-7,086	-6.84
49240	Energy (Oil)	11-000-262-624	153,744	137,411	143,000	5,589	4.07
49280	Other Objects	11-000-262-800	100	580	580	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	563,405	521,095	545,784	24,689	4.74
50000	Salaries	11-000-263-100	35,113	35,478	36,000	522	1.47
50020	Purchased Professional and Technical Services	11-000-263-300	7,856	20,568	12,730	-7,838	-38.11
50060	General Supplies	11-000-263-610	430	2,986	1,750	-1,236	-41.39
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	43,399	59,032	50,480	-8,552	-14.49

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51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	795,786	752,311	825,089	72,778	9.67
52000	Salaries of Non-Instructional Aides	11-000-270-107	34,623	36,562	45,900	9,338	25.54
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	163,000	161,963	172,509	10,546	6.51
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	69,316	77,394	71,455	-5,939	-7.67
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	36,758	43,084	37,200	-5,884	-13.66
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	101,409	118,959	130,000	11,041	9.28
52180	Lease Purchase Payments - School Buses	11-000-270-443	124,802	107,461	113,978	6,517	6.06
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	45,845	46,798	48,968	2,170	4.64
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	393	0	0	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	1,403	0	0	0	0.00
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	42,710	3,358	0	-3,358	-100.00
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	17,630	742	0	-742	-100.00
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAAs	11-000-270-518	3,266	145,421	140,000	-5,421	-3.73
52400	Misc. Purchased Services - Transportation	11-000-270-593	0	24,072	25,000	928	3.86
52440	Transportation Supplies	11-000-270-615	80,546	78,108	73,150	-4,958	-6.35
52460	Other Objects	11-000-270-800	3,641	2,195	3,570	1,375	62.64
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	725,342	846,117	861,730	15,613	1.85
64680	Health Benefits	11-000-230-270	0	13,672	15,064	1,392	10.18
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	0	13,672	15,064	1,392	10.18
65680	Health Benefits	11-000-240-270	0	7,892	8,879	987	12.51
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		0	7,892	8,879	987	12.51
66680	Health Benefits	11-000-251-270	0	17,757	19,899	2,142	12.06
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	0	17,757	19,899	2,142	12.06
70260	TOTAL ALLOCATED BENEFITS		0	39,321	43,842	4,521	11.50
71020	Social Security Contributions	11-000-291-220	113,866	132,000	132,000	0	0.00
71040	T.P.A.F. Contributions - ERIP	11-000-291-232	10,302	10,609	10,700	91	0.86
71060	Other Retirement Contributions - PERS	11-000-291-241	90,934	105,282	101,000	-4,282	-4.07
71140	Unemployment Compensation	11-000-291-250	12,000	0	9,000	9,000	100.00
71160	Workmen's Compensation	11-000-291-260	49,793	49,720	50,000	280	0.56
71180	Health Benefits	11-000-291-270	793,484	785,443	780,170	-5,273	-0.67

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71200	Tuition Reimbursement	11-000-291-280	16,935	13,000	20,000	7,000	53.85
71220	Other Employee Benefits	11-000-291-290	1,578	16,750	24,750	8,000	47.76
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299		0	7,646	7,646	100.00
71240	TOTAL UNALLOCATED BENEFITS		1,088,892	1,112,804	1,135,266	22,462	2.02
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	1,088,892	1,152,125	1,179,108	26,983	2.34
72140	TOTAL UNDISTRIBUTED EXPENDITURES		5,773,455	6,946,237	7,264,431	318,194	4.58
72260	TOTAL GENERAL CURRENT EXPENSE		8,293,636	9,296,515	9,478,192	181,677	1.95
76120	Land and Improvements	12-000-400-710	23,450	0	0	0	0.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	1,366	1,366	1,366	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	24,816	1,366	1,366	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	0	378	378	0	0.00
76400	TOTAL CAPITAL OUTLAY		24,816	1,744	1,744	0	0.00
84060	GENERAL FUND GRAND TOTAL		8,318,452	9,298,259	9,479,936	181,677	1.95
84100	Local Projects	20-XXX-XXX-XXX	0	1,642	1,000	-642	-39.10
88500	Title I	20-XXX-XXX-XXX	14,350	16,448	13,200	-3,248	-19.75
88520	Title II	20-XXX-XXX-XXX	87,032	17,130	13,700	-3,430	-20.02
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	37,106	101,134	80,900	-20,234	-20.01
88700	Other	20-XXX-XXX-XXX	134,432	27,479	21,900	-5,579	-20.30
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	272,920	162,191	129,700	-32,491	-20.03
88760	TOTAL SPECIAL REVENUE FUNDS		272,920	163,833	130,700	-33,133	-20.22
89500	Princ. Paymnts - Comm Approved Lease Purch Agrm.	40-701-510-723	260,004	0	0	0	0.00
89520	Int for Commissioner Approved Lease Purch Agrm.	40-701-510-833	5,850	0	0	0	0.00
89600	Interest on Bonds	40-701-510-834	455,238	452,475	449,550	-2,925	-0.65
89620	Redemption of Principal	40-701-510-910	65,000	65,000	365,000	300,000	461.54
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	786,092	517,475	814,550	297,075	57.41
89980	TOTAL DEBT SERVICE FUNDS		786,092	517,475	814,550	297,075	57.41
90000	TOTAL EXPENDITURES/APPROPRIATIONS		9,377,464	9,979,567	10,425,186	445,619	4.47

Line Num	Line Description	Account	Explanation*
140	Tuition From Individuals	10-1310	Out of Town student not returning
150	Tuition From Other LEAs Within the State	10-1320	Great Meadows not sending new students to PSD program.
180	Tuition From Summer School	10-1350	Summer school no longer in effect.
190	Total Tuition	10-1300	Great Meadows has new students coming in.
260	Rents and Royalties	10-1910	Additional building rentals forecast for coming year
300	Unrestricted Miscellaneous Revenues	10-1XXX	Additional Misc Revenue from Enterprise payments to general fund
500	Other State Aids	10-3XXX	Edit Check Requires an Explanation
740	Other Revenue from Local Sources	20-1XXX	Less Local funding available
825	Other	20-4XXX	Possible reduction in Federal Funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Reduction of staff and necessary increases in supplies and textbooks.
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Reduction of staff.
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		Reduction in staff due to Great Meadows not sending new students.
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	See above
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	Teachers not assigned. Minimum amount budgeted.
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	New Uniforms needed.
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	Guidance person going from .8 to 1.0 FTE
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Increased Curriculum writing.
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Fewer teacher hours allocated to library.
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Reduction in staff training.
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Required upgrade to fire alarm panel and replacement of fire/smoke detectors according to code.
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Less contracted grounds services.
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	Broker estimates 13% increase in premiums
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		Broker estimates 13% increase in premiums
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	Broker estimates 13% increase in premiums
70260	TOTAL ALLOCATED BENEFITS		Broker estimates 13% increase in premiums
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Small increase due to reduction in staff reflected in lower premiums.
84060	GENERAL FUND GRAND TOTAL		Note that this increase is only \$7,208 more than the increase in high school tuition. We have to

*Explanations only available for advertised lines

ID	NAME	2013-14	2014-15	2015-16	Comments
1	UNASSIGNED				
2	Beginning Balance 7/1	361,709	300,550	262,891	
3	Less - Budgeted Withdrawal from Unassigned		25,950	100,000	
4	Less - Additional Excess Surplus Budgeted, from Support Doc		11,709	12,891	
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	300,550	262,891	150,000	
9	RESTRICTED - LEGAL RESERVE				
10	Beginning Balance 7/1	74,050	74,050	0	
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		74,050	0	
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	74,050	0	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	1	25,255	25,633	
28	Plus - Increase in Reserve - Undesignated Deposit		0	0	
29	Plus - Increase in Reserve - Designated Deposit		0	0	
30	Plus - Increase in Reserve - Interest		378	378	
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		0	0	
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	25,255	25,633	26,011	
38	MEMO - Max Local Amount of Reserve		25,633	26,011	
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	137,920	137,920	
50	Less - Withdrawal from Reserve for Tuition Adjustment		0	137,920	
51	Less - Withdrawal from Reserve - Excess		0	0	
52	Ending Balance 6/30	137,920	137,920	0	
53	RESTRICTED - CURRENT EXPENSE EMERGENCY RESERVE				
54	Beginning Balance 7/1	0	0	0	
55	Plus - Increase in Reserve - Deposit		0	0	
56	Plus - Increase in Reserve - Interest		0	0	
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	0	0	0	
62	DEBT SERVICE FUND				

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

Capital Projects Fund Balance

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	11/19/07	7,353	N	7,353
				7,353

*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	262,891
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))	262,891
B	2014-15 General Fund Appropriations	9,298,259
B1	2013-14 Encumbrances in 2014-15 Appropriations	165,693
B2	2014-15 Transfer to Food Services to Cover Deficit	0
B3	2014-15 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	9,132,566
C	Greater of 2% (6% for Voc) * B3 or \$250,000	250,000
D	Excess General Fund Free Balance @ 6/30/15 ((A4)-(C))	12,891
D1	Excess General Fund Free Balance @ 6/30/14 (from the Audit)	0
D2	Bus Advertising Reserve to be spent on fuel	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	12,891

Program	Amount
Projected SEMI Revenue:	5,286
Estimated Medicaid Eligible/Special Education Student Count:	13
District has approved waiver:	Yes
90% of Projected SEMI Revenue:	4,757
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.	No
Alternate Revenue Projection:	0
Entry above for waiver or alternative revenue projection has been reviewed and approved by ECS or ECSBA:	Yes

Line	Name	Amount	Description
A	2015-16 General Fund Levy	8,345,824	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	8,345,824	
D	District Adequacy Budget	7,371,167	
E	Excess Amount (C - D)	974,657	
	Status		The proposed pudget exceeds the expected local levy
	Explanation (only if Line E is positive)		The increased tax levy is a result of a reduction in other revenues of \$84,582 as well as an increase in expenses of \$164,417 in high school tuition and \$83,582 in other LEA special education. This is offset by reductions in other tuition accounts and district expense accounts.

Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	7,371,167
B	Required Local Share	8,322,406
C1	2014-15 General Fund Levy	8,089,997
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	8,089,997
D	Minimum Tax Levy = Lesser of (A) or (B) or (C5)	7,371,167

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	\$8,089,997
B	PLUS 2014-15 CDL & CDBG	\$0
C	LESS 2014-15 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$8,089,997
E	Projected 2014-15 WENR - DOE	634.0
F	Per Pupil 2014-15 Tax Levy	\$12,760
G	Projected 2015-16 WENR - DOE	632.0
H	Projected 2014-15 WENR - DOE	634.0
I	Increase in Enrollment (Number)	-2.0
J	Increase in Enrollment (Percent)	(0.32%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Increase in Tax Levy Due to Weighted Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$8,089,997
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$8,251,796

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2015-16 Health Benefits	824,012
A2	LESS 2015-16 Dental and Vision costs included in object 270	54,302
A3	LESS 2015-16 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2015-16 Health Care Costs	769,710
B1	2014-15 Health Benefits Original Budget	836,980
B2	LESS 2014-15 Dental and Vision costs included in object 270	53,063
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	783,917
C	Inflate 2014-15 Health Care Costs by 2%	799,595
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%	65,065
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%	7,352,142	7,440,068	7,723,631	8,251,796
B	Adjustment in Health Care Costs	0	0	5,950	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	7,352,142	7,440,068	7,729,581	8,251,796
G	Tax Levy	7,023,122	7,340,882	8,089,997	8,345,824
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)	329,020	99,186	0	0
I	Requested Use of Banked Cap in Prior Years	329,020	5,158		
J	Requested Use of Banked Cap in Current Year	0	94,028	0	
K	Amount Expiring 2015-16	0			
L	Available Banked Cap Carried Forward to Following Year		0	0	0
M	Banked Cap Available for 2016-17				0

Tax Levy Cap Calculation

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	8,251,796
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	94,028
G	Tax Levy Cap = sum (A) through (F)	8,345,824

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	42,336
B. Line 89600	452,475
C. Line 89620	65,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	8.2%
E. A2: (B*D)/100	37,103
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	415,372
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	36,562
B. Line 52020	161,963
C. Line 52040	77,394
D. Line 52060	43,084
E. Line 52080	0
F. Line 52100	0
G. Line 52120	0
H. Line 52140	118,959
I. Line 52400	24,072
J. Line 52420	0
K. Line 52440	78,108
L. Line 52450	0
M. Line 52460	2,195
N. B1: (D)/(A+B+C+D+E)	13.5%
O. Allocated Costs: (N)*(F+G+H+I+J+K+L+M)	30,150

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	468.8	34.7	251.0	159.2	0.0
ADE	ADE Entered By District					
ADE	ADE For Ratios	468.8	34.7	251.0	159.2	0.0
ADE	Ratio Reg Ed	444.9	0.1	0.6	0.4	0.0
ADE	Ratio Spec Ed	23.9				
ADE	Ratio All	468.8	0.1	0.5	0.3	0.0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses			1,788,096	155,233	883,020	577,120	0
Sec I	Local Contrib - Transfer to Special Revenue			0	0			
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	61,725	4,569	33,048	20,961	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	450	33	241	153	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	85,375	6,319	45,711	28,993	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	204,886	15,165	109,698	69,577	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	32,173	2,381	17,226	10,926	0
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	7,744	573	4,146	2,630	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	830	61	444	282	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	3,210	238	1,719	1,090	0
Sec II	Other Objects	11-000-219-800	42180	150	11	80	51	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	0	0	0	0	0
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	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	1,366	101	731	464	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A						
Sec III	Salaries of Teachers	11-150-100-101	2500	2,150	168	1,213	769	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	750	58	423	268	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	2,000	156	1,128	716	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	22,675	1,769	12,793	8,114	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	40,738	3,177	22,983	14,577	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	43,293	3,377	24,425	15,492	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	10,667	832	6,018	3,817	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	1,661	130	937	594	0
Sec III	TOTAL HOME INSTRUCTION		9420	0				
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0

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	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	106,375	7,874	56,954	36,124	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	53,550	4,177	30,211	19,162	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	2,000	148	1,071	679	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	32,290	2,390	17,288	10,965	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	3,990	295	2,136	1,355	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	45300	233,752	17,302	125,153	79,380	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	267,450	19,796	143,195	90,823	0
Sec III	Salaries	11-000-251-100	47000	109,232	8,085	58,484	37,094	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	8,402	622	4,499	2,853	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	0	0	0	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	1,000	74	535	340	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	172,184	12,745	92,189	58,472	0
Sec III	Salaries	11-000-262-100	49000	122,706	9,083	65,698	41,670	0
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	29,949	2,217	16,035	10,170	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	43,794	3,242	23,448	14,872	0
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	5,950	440	3,186	2,021	0
Sec III	Insurance	11-000-262-520	49140	27,857	2,062	14,915	9,460	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	1,550	115	830	526	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	44,861	3,321	24,019	15,234	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Natural Gas)	11-000-262-621	49200	2,851	211	1,526	968	0
Sec III	Energy (Electricity)	11-000-262-622	49220	103,586	7,667	55,461	35,177	0
Sec III	Energy (Oil)	11-000-262-624	49240	137,411	10,171	73,571	46,663	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	580	43	311	197	0
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	59,032	4,369	31,606	20,047	0
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	43,084	3,189	23,068	14,631	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	0	0	0	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	13,672	1,012	7,320	4,643	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	7,892	584	4,225	2,680	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	17,757	1,314	9,507	6,030	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	1,112,804	82,368	595,806	377,898	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0				
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	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
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		30,150	2,232	16,143	10,239	0
Sec III	Sub Total			5,521,022	432,244	2,886,768	1,848,023	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs			5,521,022	432,244	2,886,768	1,848,023	0
Summary	Grand Total				443,050	2,958,937	1,894,224	0
Summary	Cost Per Pupil				12,768	11,789	11,898	0

Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
ADE	ADE From School Register	468.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.8	15.0	4.1	0.0
ADE	ADE Entered By District												
ADE	ADE For Ratios	468.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.8	15.0	4.1	0.0
ADE	Ratio Reg Ed	444.9											
ADE	Ratio Spec Ed	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.6	0.2	0.0
ADE	Ratio All	468.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	Direct Expenses			1,788,096	0	0	0	0	0	0	0	60,210	112,513	0	0
Sec I	Local Contrib - Transfer to Special Revenue			0											
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	61,725	0	0	0	0	0	0	0	632	1,975	540	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	450	0	0	0	0	0	0	0	5	14	4	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	85,375	0	0	0	0	0	0	0	874	2,732	747	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	204,886	0	0	0	0	0	0	0	2,098	6,556	1,792	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	32,173	0	0	0	0	0	0	0	329	1,029	281	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	7,744	0	0	0	0	0	0	0	79	248	68	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	830	0	0	0	0	0	0	0	8	27	7	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	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	3,210	0	0	0	0	0	0	0	33	103	28	0
Sec II	Other Objects	11-000-219-800	42180	150	0	0	0	0	0	0	0	2	5	1	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
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

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	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	1,366	0	0	0	0	0	0	0	14	44	12	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	2,150											
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0											
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	750											
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											
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	0											
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	2,000											
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	22,675											
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	40,738											
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	43,293											

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	11-190-100-640/15-190-100-640	3100	10,667											
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	1,661											
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	0											
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	106,375	0	0	0	0	0	0	0	1,089	3,404	930	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	53,550											
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	2,000	0	0	0	0	0	0	0	20	64	17	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	32,290	0	0	0	0	0	0	0	331	1,033	282	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	3,990	0	0	0	0	0	0	0	41	128	35	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	45300	233,752	0	0	0	0	0	0	0	2,393	7,479	2,044	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	267,450	0	0	0	0	0	0	0	2,738	8,557	2,339	0
Sec III	Salaries	11-000-251-100	47000	109,232	0	0	0	0	0	0	0	1,118	3,495	955	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	8,402	0	0	0	0	0	0	0	86	269	73	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	1,000	0	0	0	0	0	0	0	10	32	9	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

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	Miscellaneous Expenditures	11-000-251-890	47180	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	172,184	0	0	0	0	0	0	0	1,763	5,509	1,506	0
Sec III	Salaries	11-000-262-100	49000	122,706	0	0	0	0	0	0	0	1,256	3,926	1,073	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	29,949	0	0	0	0	0	0	0	307	958	262	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	43,794	0	0	0	0	0	0	0	448	1,401	383	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	5,950	0	0	0	0	0	0	0	61	190	52	0
Sec III	Insurance	11-000-262-520	49140	27,857	0	0	0	0	0	0	0	285	891	244	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	1,550	0	0	0	0	0	0	0	16	50	14	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	44,861	0	0	0	0	0	0	0	459	1,435	392	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	2,851	0	0	0	0	0	0	0	29	91	25	0
Sec III	Energy (Electricity)	11-000-262-622	49220	103,586	0	0	0	0	0	0	0	1,061	3,314	906	0
Sec III	Energy (Oil)	11-000-262-624	49240	137,411	0	0	0	0	0	0	0	1,407	4,397	1,202	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	580	0	0	0	0	0	0	0	6	19	5	0
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	59,032	0	0	0	0	0	0	0	604	1,889	516	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	43,084	0	0	0	0	0	0	0	441	1,379	377	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	0	0	0	0	0	0	0	0	0	0	0	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											

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 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	13,672	0	0	0	0	0	0	0	140	437	120	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	7,892	0	0	0	0	0	0	0	81	253	69	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	17,757	0	0	0	0	0	0	0	182	568	155	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	1,112,804	0	0	0	0	0	0	0	11,394	35,606	9,732	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0											
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	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0	0	0	0	0	0	0	0

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	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		30,150	0	0	0	0	0	0	0	309	965	264	0
Sec III	Sub Total			5,521,022	0	0	0	0	0	0	0	96,612	226,275	31,094	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			5,521,022	0	0	0	0	0	0	0	96,612	226,275	31,094	0
Summary	Grand Total				0	0	0	0	0	0	0	99,027	231,932	31,871	0
Summary	Cost Per Pupil				0	0	0	0	0	0	0	20,631	15,462	7,773	0

Name	Description
Maintain Our School System	The 2015-2016 budget continues the district's initiatives to achieve the New Jersey and Common Core Curriculum Standards and to provide for the special needs of our identified at risk students. We are committed to ensuring that we are a high-performing district as evidenced by the NJQSAC review. As we enter the '15-'16 budget cycle, we are faced with significant increases in healthcare, high school tuition rates and quantity of students, and out-of-district education costs.
Raising Standards and Expanding Opportunities	Despite significant increase in high school enrollment and subsequent tuition, district administrators have remained committed to the district's initiatives in the co-curricular areas as these are highly valued by the community and the students. This budget maintains support in math and language arts by providing specialist services. Additional resources are also being provided across the wider curriculum and summer initiatives are budgeted.
Building Professionalism	Budget cuts make external professional development opportunities more problematic, but the district continues to encourage and foster sharing of expertise through collaborative practices. The district strives to utilize grant monies to cover these costs whenever possible. The partnership with Centenary College through the Professional Development School initiative also strengthens staff professional development in many ways
Protecting Our Investment	Continued pressure on revenues necessitates making difficult choices between instructional program and optimum maintenance efforts. We are always cognizant of safety issues but recognize that delayed maintenance often means more expensive remedies later. Our focus remains on sustainable and ecologically friendly maintenance programs. Priority is given to emergent or life/safety projects.
Planning for the Future	Financial uncertainty and unpredictability impede the planning process; however, multiple long-range plans in many areas are constantly reviewed, including curriculum, technology and building maintenance.

NAME	DESCRIPTION
Mathematics	Continued support of additional mathematics (double period) for all grade levels and ongoing services of a math specialist. Professional Development efforts are also part of this budget for grades K-5 Mathematics.
Science	Continued support for our school-wide greenhouse science enrichment program, as well as our environmental programs, such as Trout in the Classroom, animal projects, and energy demonstration projects at Allamuchy Farms.
English Language Arts	Continued support of instructional time (double period) for all grade levels in Language Arts and the services of a full time reading specialist. New resources, to compensate for increased enrollment, are also part of this budget for grades K-8.
Social Studies	Continued deployment of certified staff to deliver scheduled lessons at all grade levels, with emphasis on the middle school program in anticipation of advanced placement for our rising high school students attending Hackettstown and other secondary schools. Intermediate grades are taught by subject certified staff.
Life Careers	An emphasis on social skills development and career exploration are facilitated by our school counselor. Counseling services are delivered using a fully-certified counselor. In addition, career emphasis is interwoven throughout our curriculum in all subject areas.
Visual Performing Arts	Opportunities exist for varied instrumental lesson, both individual and group, as well as vocal music instruction and performance at all grade levels. Performing Arts is supported through after-school clubs and a very active drama program.
Health and Physical Education	Transition curriculum to a wellness-based program, emphasizing healthy like activities, especially utilizing our unique outdoor environment and the resources it provides. All grades have outdoor opportunities at the Allamuchy Farms campus including water activities.
World Languages	Continued deployment of certified world language staff to deliver scheduled lessons at all grade levels, with emphasis on the middle school program in anticipation of advance placement for our rising high school students attending Hackettstown and other secondary schools
Technology	Discrete direct instruction at grades K-6; integrated instruction in grades 6-8 with proficiency testing in eighth grade. The district is committed to maintain hardware, software, and infrastructure, as well as professional development as the budget allows. Generous support for our technology program is provided by our Foundation and Parent Teacher Organization.

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	12,600
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	12,600
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,207
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,207
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	3,618
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	676
15	Other Insurance(Supplemental Disability)	458
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	4,752
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	Janet Martin	Coordinator/Director/Manager/Supervisor	x	N	94,913	0.8	N				01JUL2014	30JUN2015	204	0	12	5	0	0
2	Jennifer Chickey	Principal		N	91,000	1.0	N				01JUL2014	30JUN2015	240	15	12	5	0	0
3	Timothy Fredericks	Superintendent		N	82,800	0.5	N				01JUL2014	30JUN2015	240	0	0	0	0	0
4	Peter Pearson	Accountant		N	75,500	0.6	N				01JUL2014	30JUN2015	150	0	0	0	0	0

ID=1 Employee Name=Janet Martin

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

ID=1 Employee Name=Janet Martin

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	5,000	5,000	Waiver for not taking coverage
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,000	5,000	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	7,000		Maximum per Contract
Payout of Vacation days	0		Must be taken during year
Payout of Personal days	0		No payment for personal days
Other Post_employment benefits 1	0		
Other Post_employment benefits 2	0		
Other Post_employment benefits 3	0		
TOTAL POST_EMPLOYMENT BENEFITS	7,000		
Buyback sick time in cash	0		
Buyback vacation time in cash	0		

Employee Benefit Details

ID=1 Employee Name=Janet Martin

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

ID=2 Employee Name=Jennifer Chickey

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0		
Gasoline	0		
Computer/Internet	0		
Cell Phone	0		
Meal/Travel	0		
Tuition	0		
Professional Membership Fees	0		
Other Allowances 1	0		
Other Allowances 2	0		
Other Allowances 3	0		
TOTAL ALLOWANCES	0		
Meeting of Performance Goals	0		
Longevity	0		
Other Bonus 1	0		
Other Bonus 2	0		
Other Bonus 3	0		
TOTAL BONUSES	0		
Other Stipends 1	0		
Other Stipends 2	0		
Other Stipends 3	0		
TOTAL STIPENDS	0		
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	8,269	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	8,269	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	585	0	
Dental Insurance(Other Plan)	0	0	

ID=2 Employee Name=Jennifer Chickey

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	585	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	475	17	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	475	17	
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	7,000		Maximum for Sick & Vacation Days per Contract
Payout of Vacation days	0		See Above
Payout of Personal days	0		No Payment for Personal Days
Other Post_employment benefits 1	0		
Other Post_employment benefits 2	0		
Other Post_employment benefits 3	0		
TOTAL POST_EMPLOYMENT BENEFITS	7,000		
Buyback sick time in cash	0		
Buyback vacation time in cash	0		

ID=2 Employee Name=Jennifer Chickey

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

ID=3 Employee Name=Timothy Fredericks

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

ID=3 Employee Name=Timothy Fredericks

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0		Non-P/T Employee
Payout of Vacation days	0		Non-P/T Employee
Payout of Personal days	0		Non-P/T Employee
Other Post_employment benefits 1	0		
Other Post_employment benefits 2	0		
Other Post_employment benefits 3	0		
TOTAL POST_EMPLOYMENT BENEFITS	0		
Buyback sick time in cash	0		
Buyback vacation time in cash	0		

Employee Benefit Details

ID=3 Employee Name=Timothy Fredericks

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

ID=4 Employee Name=Peter Pearson

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

ID=4 Employee Name=Peter Pearson

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0		None - Part Time Employee
Payout of Vacation days	0		None - Part Time Employee
Payout of Personal days	0		None - Part time Employee
Other Post_employment benefits 1	0		
Other Post_employment benefits 2	0		
Other Post_employment benefits 3	0		
TOTAL POST_EMPLOYMENT BENEFITS	0		
Buyback sick time in cash	0		
Buyback vacation time in cash	0		

Employee Benefit Details

ID=4 Employee Name=Peter Pearson

Benefit Category	Amount	Above Teacher Contract	Description
Buyback personal time in cash	0		
Other Remuneration 1	0		
Other Remuneration 2	0		
Other Remuneration 3	0		
TOTAL REMUNERATION	0		
Additional Comment 1	0		
Additional Comment 2	0		
Additional Comment 3	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	\$12,220	\$12,607	\$12,634	\$12,860	\$12,726
Total Classroom Instruction	\$6,530	\$6,918	\$6,621	\$6,713	\$6,298
Classroom-Salaries and Benefits	\$6,181	\$6,373	\$6,244	\$6,415	\$5,919
Classroom-General Supplies and Textbooks	\$202	\$372	\$176	\$136	\$225
Classroom-Purchased Services	\$148	\$172	\$201	\$162	\$154
Total Support Services	\$1,943	\$1,943	\$2,028	\$2,032	\$2,095
Support Services-Salaries and Benefits	\$1,756	\$1,878	\$1,888	\$1,932	\$1,964
Total Administrative Costs	\$1,511	\$1,388	\$1,443	\$1,815	\$1,814
Administration Salaries and Benefits	\$1,153	\$1,033	\$1,060	\$1,405	\$1,414
Total Operations and Maintenance of Plant	\$1,797	\$1,955	\$2,112	\$1,879	\$2,079
Operations and Maintenance-Salaries and Benefits	\$745	\$752	\$784	\$637	\$806
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$215	\$189	\$181	\$184	\$190
Total Equipment Costs	\$70	\$0	\$0	\$0	\$0
Legal Costs	\$29	\$35	\$40	\$33	\$30
Employee Benefits as a percentage of salaries*	29.48%	28.00%	30.92%	29.68%	31.23%

*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	81,465	0		78,972	88,922
45020	Salaries of Attorneys	11-000-230-108	0	0		2,092	0
45040	Legal Services	11-000-230-331	14,395	0		21,591	13,000
45060	Audit Fees	11-000-230-332	16,100	0		7,067	16,500
45080	Architectural/Engineering Services	11-000-230-334	1,565	0		3,392	1,365
45100	Other Purchased Professional Services	11-000-230-339	22,232	0		6,839	27,200
45120	Purchased Technical Services	11-000-230-340	0	0		2,628	0
45140	Communications / Telephone	11-000-230-530	61,092	0		22,646	60,360
45160	BOE Other Purchased Services	11-000-230-585	0	0		955	0
45180	Misc. Purch Serv (400-500) [Other than 530 and 585	11-000-230-590	14,429	0		16,616	14,988
45200	General Supplies	11-000-230-610	12,843	0		2,865	8,700
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		164	0
45260	Miscellaneous Expenditures	11-000-230-890	9,631	0		3,956	8,345
45280	BOE Membership Dues and Fees	11-000-230-895	0	0		2,692	0
	Subtotal - General Admin		233,752	0		172,475	239,380
	Undist. Expend.-Support Serv.-School Admin.						
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	162,065	0		238,079	136,822
46020	Salaries of Other Professional Staff	11-000-240-104	0	0		27,640	0
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	89,668	0		97,143	99,100
46060	Other Salaries	11-000-240-110	0	0		3,984	0
46080	Purchased Professional and Technical Services	11-000-240-300	13,842	0		1,410	10,950
46100	Other Purchased Services (400-500 series)	11-000-240-500	0	0		6,139	0
46120	Supplies and Materials	11-000-240-600	1,875	0		8,104	3,885
46140	Other Objects	11-000-240-800	0	0		2,337	0
	Subtotal - School Admin		267,450	0		384,836	250,757
	Undist. Expend. - Central Services						
47000	Salaries	11-000-251-100	109,232	0		109,367	115,600
47020	Purchased Professional Services	11-000-251-330	0	0		5,748	0

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	8,402	0		4,529	8,480
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	0	0		4,857	0
47080	Sale/Lease-back Payments	11-000-251-594	0	0		1,419	0
47100	Supplies and Materials	11-000-251-600	1,000	0		3,629	512
47120	Interest on Current Loans	11-000-251-831	0	0		173	0
47180	Miscellaneous Expenditures	11-000-251-890	0	0		1,583	0
	Subtotal - Central Services		118,634	0		131,305	124,592
	Undist. Expend. - Admin Info Tech						
47500	Salaries	11-000-252-100	0	0		30,414	0
47520	Purchased Professional Services	11-000-252-330	0	0		3,329	0
47540	Purchased Technical Services	11-000-252-340	0	0		12,697	0
47560	Other Purchased Services (400-500 series)	11-000-252-500	0	0		6,667	0
47580	Supplies and Materials	11-000-252-600	0	0		6,312	0
47600	Other Objects	11-000-252-800	0	0		664	0
	Subtotal - Admin Info Tech		0	0		60,083	0
	Benefits:						
	Allocated		39,321	39,321		0	43,842
	Unallocated		126,781	126,781		160,799	132,389
	Subtotal - Benefits		166,102	166,102		160,799	176,231
	Total Administrative Costs(A1)		785,938	166,102		909,498	790,960

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	364	364	376	376
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	69	69	60	60
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
From Enrollment Projection Report:				
Less Line 35: Charter Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	433	433	436	436
Total Administrative Costs per Pupil = A1 / A2	1,815	384	2,086	1,814

Description	Object	Expenditures 2013-14	Appropriations 2014-15	Appropriations 2015-16
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	113,866	132,000	132,000
TPAF CONTRIBUTION - ERIP	232	10,302	10,609	10,700
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	90,934	105,282	101,000
OTHER RETIRMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	12,000	0	9,000
WORKMEN'S COMPENSATION	260	49,793	49,720	50,000
HEALTH BENEFITS	270	793,484	824,764	824,012
TUITION REIMBURSEMENT	280	16,935	13,000	20,000
OTHER EMPLOYEE BENEFITS	290	1,578	16,750	24,750
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	7,646
TOTALS		1,088,892	1,152,125	1,179,108
A DISTRICT SHARE		0	824,764	824,012
B TOTAL EMPLOYEE SHARE		0	98,701	102,000
C TOTAL HEALTH BENEFITS COSTS		0	923,465	926,012

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)
Superintendent and Assistant Sup.	Planned sharing of Superintendent with Warren Cty Special Services Commission for 2015-16	0
Transportation Services, including Fuel	Provide Transportation for Frelinghuysen Twp.	0
Transportation Services, including Fuel	Provide transportation for Great Meadows Regional students attending Allamuchy PSD Program	0
Purchasing	Member of ACES	0
Purchasing	Member of Hunterdon County Spec Services & Middlesex County Special Services Purchasing Cooperatives	0

Unusual Revenues and Appropriations Summary Detail

Item	Line Number	Source	Amount	Explanation
1	300	Revenue from Educational Functions at Rutherford Hall	22,948	Payment by Rutherford Hall for Support Staff costs billed
1	260	Rental Income	30,900	Rental of buildings to Polish School and Morris County YMCA
			53,848	

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	0.0	0.0	0.0	0.0	0.0	0.0						
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0						
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		0.0	0.00	
4	Full Day Kindergarten	42.0	0.0	0.0	0.0	0.0	0.0		42.0	33.0	9.0	27.27	
5	Grades 1-5	209.0	0.0	0.0	0.0	4.0	0.0		205.0	203.0	2.0	0.99	
6	Grades 6-8	125.0	0.0	0.0	0.0	2.0	0.0		123.0	119.0	4.0	3.36	
7	Grades 9-12	0.0	0.0	131.0	0.0	0.0	0.0		131.0	137.0	-6.0	-4.38	
8	Adult High School	0.0											
9	Subtotal	376.0	0.0	131.0		6.0			501.0	492.0	9.0	1.83	
10	Sp Ed - Elementary	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	34.0	-4.0	-11.76	
11	Sp Ed - Middle School	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	30.0	0.0	0.00	
12	Sp Ed - High School	0.0	0.0	25.0	0.0	0.0	0.0	0.0	25.0	19.0	6.0	31.58	
19	Sent to CSSD - Elementary			0.0									
20	Sent to CSSD - Middle School			0.0									
21	Sent to CSSD - High School			2.0					2.0	2.0	0.0	0.00	
22	Subtotal	60.0	0.0	27.0					87.0	85.0	2.0	2.35	
23	County Vocational - Regular (Out-of-County Only)			0.0	0.0								
25	Total	436.0	0.0	158.0		6.0			588.0	577.0	11.0	1.91	
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				
33	Total Resident Enrollment								588.0	577.0	11.0	1.91	

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	0.0	0.0						0.0		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)	375.0	364.0	376.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	69.0	69.0	60.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	3.0	6.0	0.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	137.0	137.0	131.0
52	Sent Oth Dist SpEd	11.0	18.0	27.0
60	Received Oth Dist	17.0	17.0	6.0
70	State Facilities	0.0	0.0	0.0

Municipality=ALLAMUCHY TWP

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	8,345,824	4,044,998	4,172,913	8,217,911	4,172,911	0
Debt Service	747,910	248,901	747,910	996,811	0	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	9,093,734	4,293,899	4,920,823	9,214,722	4,172,911	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				9,214,722		

A. Estimated 2015-16 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	8,217,911
(B) Estimated Net Taxable Valuation (as of 10/01/14)	536,694,075
(C) Estimated 2015-16 General Fund School Tax Rate=(A)/(B)x100	1.5312
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	9,214,722
(E) Estimated Net Taxable Valuation (as of 10/01/14)	536,694,075
(F) Estimated 2015-16 Total School Tax Rate=(D)/(E)x100	1.7169

B. Estimated 2015-16 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	8,217,911
(H) Estimated Equalized Valuation (as of 10/01/14)	580,198,931
(I) Estimated 2015-16 Equalized General Fund School Tax Rate=(G)/(H)x100	1.4164
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	9,214,722
(K) Estimated Equalized Valuation (as of 10/01/14)	580,198,931
(L) Estimated 2015-16 Equalized Total School Tax Rate=(J)/(K)x100	1.5882
