

Line Num	Line Description	Account	Actual Audited 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	35,578,289	36,289,855	37,015,652	725,797	2.00
140	Tuition From Individuals	10-1310	17,238	0	0	0	0.00
190	Total Tuition	10-1300	17,238	0	0	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	69,419	145,538	116,564	-28,974	-19.91
340	Interest Earned on Capital Reserve Funds	10-1XXX	25,181	450	450	0	0.00
350	Other Restricted Miscellaneous Revenues	10-1XXX	149,413	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		35,839,540	36,435,843	37,132,666	696,823	1.91
420	Categorical Transportation Aid	10-3121	222,500	222,500	222,500	0	0.00
430	Extraordinary Aid	10-3131	682,110	327,139	327,139	0	0.00
440	Categorical Special Education Aid	10-3132	1,729,791	1,819,573	1,819,573	0	0.00
460	Equalization Aid	10-3176	6,782,710	6,782,710	7,052,724	270,014	3.98
470	Categorical Security Aid	10-3177	139,307	139,307	139,307	0	0.00
520	SUBTOTAL - Revenues from State Sources		9,556,418	9,291,229	9,561,243	270,014	2.91
540	Medicaid Reimbursement	10-4200	16,774	33,285	32,919	-366	-1.10
570	SUBTOTAL - Revenues from Federal Sources		16,774	33,285	32,919	-366	-1.10
580	Budgeted Fund Balance - Operating Budget	10-303	0	1,250,000	1,175,003	-74,997	-6.00
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	1,200,000	500,000	-700,000	-58.33
710	Adjustment for Prior Year Encumbrances		0	2,456,844	0	-2,456,844	-100.00
715	Actual Revenues (Over)/Under Expenditures		-961,251	0	0	0	0.00
720	TOTAL OPERATING BUDGET		44,451,481	50,667,201	48,401,831	-2,265,370	-4.47
775	Title I	20-4411-4416	223,171	184,588	138,750	-45,838	-24.83
780	Title II	20-4451-4455	46,618	42,307	31,750	-10,557	-24.95
785	Title III	20-4491-4494	16,272	19,482	14,600	-4,882	-25.06
790	Title IV	20-4471-4474	11,756	11,457	8,575	-2,882	-25.15
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	557,443	561,751	421,325	-140,426	-25.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		855,260	819,585	615,000	-204,585	-24.96
840	TOTAL GRANTS AND ENTITLEMENTS		855,260	819,585	615,000	-204,585	-24.96
860	Local Tax Levy	40-1210	1,722,124	1,727,962	1,701,888	-26,074	-1.51

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885	TOTAL REVENUES FROM LOCAL SOURCES		1,722,124	1,727,962	1,701,888	-26,074	-1.51
890	Debt Service Aid Type II	40-3160	55,851	57,053	57,197	144	0.25
895	TOTAL LOCAL REPAYMENT OF DEBT		1,777,975	1,785,015	1,759,085	-25,930	-1.45
935	TOTAL REPAYMENT OF DEBT		1,777,975	1,785,015	1,759,085	-25,930	-1.45
1000	TOTAL REVENUES/SOURCES		47,084,716	53,271,801	50,775,916	-2,495,885	-4.69
2080	Kindergarten - Salaries of Teachers	11-110-100-101	661,737	713,835	694,189	-19,646	-2.75
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	4,074,348	4,562,661	4,455,363	-107,298	-2.35
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	3,533,746	3,910,915	3,961,942	51,027	1.30
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	4,991,235	5,524,800	5,217,170	-307,630	-5.57
2500	Salaries of Teachers	11-150-100-101	62,587	85,428	80,000	-5,428	-6.35
3060	Other Purchased Services (400-500 series)	11-190-100-500	4,572	9,174	9,200	26	0.28
3080	General Supplies	11-190-100-610	742,270	851,846	843,896	-7,950	-0.93
3100	Textbooks	11-190-100-640	175,386	141,478	144,611	3,133	2.21
3120	Other Objects	11-190-100-800	68,511	126,855	94,127	-32,728	-25.80
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	14,314,392	15,926,992	15,500,498	-426,494	-2.68
4500	Salaries of Teachers	11-204-100-101	316,155	342,995	340,172	-2,823	-0.82
4520	Other Salaries for Instruction	11-204-100-106	126,320	134,375	134,375	0	0.00
4600	General Supplies	11-204-100-610	11,708	2,490	2,490	0	0.00
4620	Textbooks	11-204-100-640	115	1,200	1,200	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		454,298	481,060	478,237	-2,823	-0.59
7000	Salaries of Teachers	11-213-100-101	1,261,578	1,398,350	1,376,526	-21,824	-1.56
7020	Other Salaries for Instruction	11-213-100-106	599,044	646,175	704,415	58,240	9.01
7100	General Supplies	11-213-100-610	361	4,550	4,550	0	0.00
7120	Textbooks	11-213-100-640	136	2,770	2,770	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		1,861,119	2,051,845	2,088,261	36,416	1.77
8000	Salaries of Teachers	11-215-100-101	176,069	191,390	169,974	-21,416	-11.19
8020	Other Salaries for Instruction	11-215-100-106	60,773	68,580	70,110	1,530	2.23
8040	Purchased Professional-Educational Services	11-215-100-320	16,716	64,538	55,000	-9,538	-14.78

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8100	General Supplies	11-215-100-600	541	2,500	2,500	0	0.00
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		254,099	327,008	297,584	-29,424	-9.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	2,569,516	2,859,913	2,864,082	4,169	0.15
11000	Salaries of Teachers	11-230-100-101	847,206	954,176	972,630	18,454	1.93
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	847,206	954,176	972,630	18,454	1.93
12000	Salaries of Teachers	11-240-100-101	299,082	343,905	321,637	-22,268	-6.48
12020	Other Salaries for Instruction	11-240-100-106	31,939	0	0	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	331,021	343,905	321,637	-22,268	-6.48
17000	Salaries	11-401-100-100	162,598	191,518	183,773	-7,745	-4.04
17040	Supplies and Materials	11-401-100-600	21,916	30,015	30,015	0	0.00
17060	Other Objects	11-401-100-800	9,494	10,000	10,000	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	194,008	231,533	223,788	-7,745	-3.35
17500	Salaries	11-402-100-100	370,404	404,895	407,525	2,630	0.65
17520	Purchased Services (300-500 series)	11-402-100-500	148,020	147,662	147,150	-512	-0.35
17540	Supplies and Materials	11-402-100-600	77,469	105,180	73,710	-31,470	-29.92
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	595,893	657,737	628,385	-29,352	-4.46
25000	Salaries	11-4XX-100-100	0	7,215	7,215	0	0.00
25100	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX	0	7,215	7,215	0	0.00
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	2,743,040	3,055,060	3,064,277	9,217	0.30
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	285,098	392,104	373,635	-18,469	-4.71
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	918,724	1,014,928	902,276	-112,652	-11.10
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	800,345	1,005,547	1,103,194	97,647	9.71
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	4,747,207	5,467,639	5,443,382	-24,257	-0.44
29500	Salaries	11-000-211-100	9,132	9,838	9,835	-3	-0.03
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	9,132	9,838	9,835	-3	-0.03
30500	Salaries	11-000-213-100	444,594	486,005	481,900	-4,105	-0.84
30540	Purchased Professional and Technical Services	11-000-213-300	101,565	97,500	90,000	-7,500	-7.69
30560	Other Purchased Services (400-500 series)	11-000-213-500	0	150	150	0	0.00

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30580	Supplies and Materials	11-000-213-600	6,020	13,666	7,200	-6,466	-47.31
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	552,179	597,321	579,250	-18,071	-3.03
40500	Salaries	11-000-216-100	286,866	341,335	320,571	-20,764	-6.08
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	286,866	341,335	320,571	-20,764	-6.08
41500	Salaries of Other Professional Staff	11-000-218-104	530,711	605,500	618,999	13,499	2.23
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	88,585	90,600	94,239	3,639	4.02
41600	Other Purchased Services (400-500 series)	11-000-218-500	2,202	780	350	-430	-55.13
41620	Supplies and Materials	11-000-218-600	15,764	16,600	15,730	-870	-5.24
41640	Other Objects	11-000-218-800	2,254	4,700	6,000	1,300	27.66
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	639,516	718,180	735,318	17,138	2.39
42000	Salaries of Other Professional Staff	11-000-219-104	804,281	892,345	893,823	1,478	0.17
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	91,905	93,780	97,559	3,779	4.03
42060	Purchased Professional - Educational Services	11-000-219-320	102,071	102,800	102,300	-500	-0.49
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	0	2,500	3,200	700	28.00
42100	Other Purchased Services (400-500 series)	11-000-219-500	3,460	700	0	-700	-100.00
42160	Supplies and Materials	11-000-219-600	7,830	6,400	6,400	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	1,009,547	1,098,525	1,103,282	4,757	0.43
43000	Sal of Supervisor of Instruction	11-000-221-102	165,793	162,300	165,825	3,525	2.17
43040	Sal of Secr and Clerical Assist.	11-000-221-105	46,337	47,605	48,805	1,200	2.52
43120	Other Purch Prof. and Tech. Services	11-000-221-390	126,064	127,250	122,000	-5,250	-4.13
43140	Other Purch Services (400-500)	11-000-221-500	325	1,600	1,600	0	0.00
43160	Supplies and Materials	11-000-221-600	45,146	51,294	50,500	-794	-1.55
43180	Other Objects	11-000-221-800	369	500	500	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	384,034	390,549	389,230	-1,319	-0.34
43500	Salaries	11-000-222-100	208,734	232,096	240,506	8,410	3.62
43580	Supplies and Materials	11-000-222-600	54,344	65,388	65,450	62	0.09
43600	Other Objects	11-000-222-800	316	1,550	1,550	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	263,394	299,034	307,506	8,472	2.83

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44000	Salaries of Supervisors of Instruction	11-000-223-102	43,295	44,725	45,975	1,250	2.79
44040	Salaries of Secretarial and Clerical Assist	11-000-223-105	5,745	5,905	6,032	127	2.15
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	6,898	8,700	8,700	0	0.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	0	500	500	0	0.00
44140	Supplies and Materials	11-000-223-600	69	1,900	1,900	0	0.00
44160	Other Objects	11-000-223-800	0	500	500	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	56,007	62,230	63,607	1,377	2.21
45000	Salaries	11-000-230-100	322,448	349,165	359,465	10,300	2.95
45040	Legal Services	11-000-230-331	104,427	90,876	63,670	-27,206	-29.94
45060	Audit Fees	11-000-230-332	35,000	35,800	36,400	600	1.68
45100	Other Purchased Professional Services	11-000-230-339	210	500	0	-500	-100.00
45140	Communications / Telephone	11-000-230-530	105,574	71,880	95,380	23,500	32.69
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	13,956	23,425	23,000	-425	-1.81
45200	General Supplies	11-000-230-610	11,996	14,450	12,450	-2,000	-13.84
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	792	2,000	2,000	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	36,179	46,158	44,500	-1,658	-3.59
45280	BOE Membership Dues and Fees	11-000-230-895	33,407	36,000	36,000	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	663,989	670,254	672,865	2,611	0.39
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,261,784	1,283,567	1,322,710	39,143	3.05
46020	Salaries of Other Professional Staff	11-000-240-104	680,543	698,454	717,485	19,031	2.72
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	580,865	598,730	616,782	18,052	3.02
46100	Other Purchased Services (400-500 series)	11-000-240-500	235	2,400	2,400	0	0.00
46120	Supplies and Materials	11-000-240-600	52,859	69,500	69,500	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	2,576,286	2,652,651	2,728,877	76,226	2.87
47000	Salaries	11-000-251-100	384,770	394,240	406,234	11,994	3.04
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	21,073	21,650	21,650	0	0.00
47100	Supplies and Materials	11-000-251-600	30,619	24,822	24,700	-122	-0.49
47140	Interest on Lease Purchase Agreements	11-000-251-832	5,602	2,431	1,224	-1,207	-49.65

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47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	442,064	443,143	453,808	10,665	2.41
47500	Salaries	11-000-252-100	180,311	254,208	262,090	7,882	3.10
47520	Purchased Professional Services	11-000-252-330	116,090	138,601	128,460	-10,141	-7.32
47540	Purchased Technical Services	11-000-252-340	7,914	23,720	16,800	-6,920	-29.17
47560	Other Purchased Services (400-500 series)	11-000-252-500	4,567	12,180	12,000	-180	-1.48
47580	Supplies and Materials	11-000-252-600	17,959	25,610	20,000	-5,610	-21.91
47600	Other Objects	11-000-252-800	19,865	35,572	33,000	-2,572	-7.23
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	346,706	489,891	472,350	-17,541	-3.58
48500	Salaries	11-000-261-100	411,275	445,400	449,727	4,327	0.97
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	102,802	46,697	45,000	-1,697	-3.63
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	514,077	492,097	494,727	2,630	0.53
49000	Salaries	11-000-262-100	1,509,892	1,695,740	1,686,206	-9,534	-0.56
49020	Salaries of Non-Instructional Aides	11-000-262-107	160,794	190,000	190,000	0	0.00
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	694,404	663,914	341,600	-322,314	-48.55
49120	Other Purchased Property Services	11-000-262-490	53,591	70,000	70,000	0	0.00
49140	Insurance	11-000-262-520	275,084	286,514	310,000	23,486	8.20
49160	Miscellaneous Purchased Services	11-000-262-590	17,660	21,860	21,500	-360	-1.65
49180	General Supplies	11-000-262-610	234,854	223,859	204,500	-19,359	-8.65
49200	Energy (Natural Gas)	11-000-262-621	190,004	263,480	263,474	-6	0.00
49220	Energy (Electricity)	11-000-262-622	399,362	462,992	539,500	76,508	16.52
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	3,535,645	3,878,359	3,626,780	-251,579	-6.49
50000	Salaries	11-000-263-100	123,533	136,585	138,325	1,740	1.27
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	13,210	2,843	12,500	9,657	339.68
50060	General Supplies	11-000-263-610	14,520	29,828	12,500	-17,328	-58.09
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	151,263	169,256	163,325	-5,931	-3.50
51000	Salaries	11-000-266-100	2,500	2,500	3,000	500	20.00
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	287,525	138,247	121,612	-16,635	-12.03
51100	TOTAL SECURITY	11-000-266-XXX	290,025	140,747	124,612	-16,135	-11.46

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51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	4,491,010	4,680,459	4,409,444	-271,015	-5.79
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	274,322	304,275	303,205	-1,070	-0.35
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	55,464	52,500	52,500	0	0.00
52180	Lease Purchase Payments - School Buses	11-000-270-443	0	27,162	27,162	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	36,596	69,500	69,500	0	0.00
52300	Contr Serv(Bet. Home & Sch)-Joint Agmnts	11-000-270-513	456,648	380,500	400,500	20,000	5.26
52420	General Supplies	11-000-270-610	53,916	68,434	65,000	-3,434	-5.02
52440	Transportation Supplies	11-000-270-615	2,902	0	0	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	879,848	902,371	917,867	15,496	1.72
71020	Social Security Contributions	11-000-291-220	531,637	562,500	562,500	0	0.00
71060	Other Retirement Contributions - PERS	11-000-291-241	453,949	464,310	492,500	28,190	6.07
71120	Other Retirement Contributions - Regular	11-000-291-249	50,642	56,500	56,500	0	0.00
71140	Unemployment Compensation	11-000-291-250	25,000	25,000	25,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	188,247	182,006	149,943	-32,063	-17.62
71180	Health Benefits	11-000-291-270	5,866,301	7,336,905	6,828,700	-508,205	-6.93
71220	Other Employee Benefits	11-000-291-290	424	26,690	27,500	810	3.03
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	151,800	50,745	0	-50,745	-100.00
71240	TOTAL UNALLOCATED BENEFITS		7,268,000	8,704,656	8,142,643	-562,013	-6.46
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	7,268,000	8,704,656	8,142,643	-562,013	-6.46
72140	TOTAL UNDISTRIBUTED EXPENDITURES		24,615,785	27,528,076	26,749,835	-778,241	-2.83
72260	TOTAL GENERAL CURRENT EXPENSE		43,467,821	48,509,547	47,268,070	-1,241,477	-2.56
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	73,966	6,740	6,740	0	0.00
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	0	99,796	0	-99,796	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	73,966	106,536	6,740	-99,796	-93.67
76040	Architectural/Engineering Services	12-000-400-334	0	45,000	45,000	0	0.00
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0	5,000	5,000	0	0.00
76080	Construction Services	12-000-400-450	495,873	1,334,063	450,000	-884,063	-66.27
76140	Lease Purchase Agreements - Principal	12-000-400-721	225,888	89,041	90,248	1,207	1.36

Line Num	Line Description	Account	Actual Audited 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	80,394	80,394	80,394	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	802,155	1,553,498	670,642	-882,856	-56.83
76360	Increase in Capital Reserve	10-604	0	400,000	400,000	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	0	450	450	0	0.00
76400	TOTAL CAPITAL OUTLAY		876,121	2,060,484	1,077,832	-982,652	-47.69
77500	Salaries of Teachers	13-422-100-101	31,255	26,461	0	-26,461	-100.00
77620	General Supplies	13-422-100-610	3,015	2,879	0	-2,879	-100.00
77680	TOTAL SUMMER SCHOOL - INSTRUCTION	13-422-100-XXX	34,270	29,340	0	-29,340	-100.00
77840	TOTAL SUMMER SCHOOL	13-422-X00-XXX	34,270	29,340	0	-29,340	-100.00
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	34,270	29,340	0	-29,340	-100.00
84000	Transfer of Funds to Charter Schools	10-000-100-56X	73,269	67,830	55,929	-11,901	-17.55
84060	GENERAL FUND GRAND TOTAL		44,451,481	50,667,201	48,401,831	-2,265,370	-4.47
88500	Title I	20-XXX-XXX-XXX	223,171	184,588	138,750	-45,838	-24.83
88520	Title II	20-XXX-XXX-XXX	46,618	42,307	31,750	-10,557	-24.95
88540	Title III	20-XXX-XXX-XXX	16,272	19,482	14,600	-4,882	-25.06
88560	Title IV	20-XXX-XXX-XXX	11,756	11,457	8,575	-2,882	-25.15
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	557,443	561,751	421,325	-140,426	-25.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	855,260	819,585	615,000	-204,585	-24.96
88760	TOTAL SPECIAL REVENUE FUNDS		855,260	819,585	615,000	-204,585	-24.96
89600	Interest on Bonds	40-701-510-834	432,975	380,015	314,085	-65,930	-17.35
89620	Redemption of Principal	40-701-510-910	1,345,000	1,405,000	1,445,000	40,000	2.85
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	1,777,975	1,785,015	1,759,085	-25,930	-1.45
89980	TOTAL DEBT SERVICE FUNDS		1,777,975	1,785,015	1,759,085	-25,930	-1.45
90000	TOTAL EXPENDITURES/APPROPRIATIONS		47,084,716	53,271,801	50,775,916	-2,495,885	-4.69



Line Num	Line Description	Account	Explanation*
300	Unrestricted Miscellaneous Revenues	10-1XXX	Preschool Inclusion Fees, Interest Income, Rental Fees, Athletic Event Admission Fees
580	Budgeted Fund Balance - Operating Budget	10-303	Decreased utilization of Fund Balance.
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	Decrease Withdrawal from Capital Reserve Account.
720	TOTAL OPERATING BUDGET		Prior Year Encumbrances.
830	TOTAL REVENUES FROM FEDERAL SOURCES		Budgeted at 75% of 2019-20 Allocation
840	TOTAL GRANTS AND ENTITLEMENTS		Budgeted at 75% of 2019-20 Allocation
1000	TOTAL REVENUES/SOURCES		Prior Year Encumbrances.
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		Breakage from Retiree Replacement.
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Prior Year Encumbrance for retro active salary increase.
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Prior Year Encumbrances.
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Prior Year Encumbrance for retro active salary increase.
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Prior Year Encumbrances.
51100	TOTAL SECURITY	11-000-266-XXX	Prior Year Encumbrances.
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	Prior Year Encumbrances.
71240	TOTAL UNALLOCATED BENEFITS		Prior Year Encumbrance.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Prior Year Encumbrance.
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Prior Year Encumbrance.
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Decrease Capital Reserve Withdrawal and Prior Year Encumbrances.
76400	TOTAL CAPITAL OUTLAY		Decrease Capital Reserve Withdrawal and Prior Year Encumbrances.
77680	TOTAL SUMMER SCHOOL - INSTRUCTION	13-422-100-XXX	Appropriations based on fees collected for Summer Enrichment Program.
77840	TOTAL SUMMER SCHOOL	13-422-X00-XXX	Appropriations based on fees collected for Summer Enrichment Program.
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	Appropriations based on fees collected for Summer Enrichment Program.
84060	GENERAL FUND GRAND TOTAL		Decrease Capital Reserve Withdrawal and Prior Year Encumbrances.
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Budgeted at 75% of 2019-20 Allocation.
88760	TOTAL SPECIAL REVENUE FUNDS		Budgeted at 75% of 2019-20 Allocation.
90000	TOTAL EXPENDITURES/APPROPRIATIONS		Decrease Capital Reserve Withdrawal and Prior Year Encumbrances.

\*Explanations only available for advertised lines

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
2	Unassigned: Beginning Balance 7/1	1,087,092	1,335,590	964,207	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	91,590	0	
5	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	354,971	0	Appropriation of Excess 2018-19 Extraordinary Aid
6	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	328,680	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2020	0	253,502	0	
8	Unassigned: Ending Balance 6/30	1,335,590	964,207	964,207	
10	Restricted - Legal Reserve: Beginning Balance 7/1	2,374,473	2,333,413	1,175,003	
11	Plus - Increase in Sale-Leaseback Reserve	0	0	0	
12	Plus - Increase in Other Legal Reserve	0	0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
14	Less - Budgeted Excess Surplus	0	1,158,410	1,175,003	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	2,333,413	1,175,003	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	3,309,073	3,838,639	3,292,591	
28	Plus - Increase in Reserve - Undesignated Deposit	0	400,000	400,000	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	450	450	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	1,200,000	500,000	

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2020	0	253,502	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	3,838,639	3,292,591	3,193,041	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	46,017,510	46,017,510	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	0	0	0	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	0	0	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2020	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	0	0	0	
49	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
50	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
51	Less - Withdrawal from Reserve - Excess	0	0	0	
52	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
54	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
55	Plus - Increase in Reserve - Deposit	0	0	0	
56	Plus - Increase in Reserve - Interest	0	0	0	
57	Less - Withdrawal from Reserve	0	0	0	
58	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
59	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2020	0	0	0	
61	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
63	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Plus - Additional Balance Anticipated June 2020	0	0	0	
67	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
68	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
70	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
71	Plus - Increase in Reserve - Deposit	0	0	0	
72	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
73	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
74	Plus - Additional Balance Anticipated June 2020	0	0	0	
75	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
76	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
78	Restricted - Debt Service Fund: Beginning Balance 7/1	0	0	0	
79	Less - Budgeted Withdrawal from Debt Service Fund	0	0	0	
80	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
81	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
82	Restricted - Debt Service Fund: Ending Balance 6/30	0	0	0	
84	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Plus - Increase in Reserve - Interest	0	0	0	
87	Less - Withdrawal from Reserve	0	0	0	
88	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
89	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
90	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	03-1130-040-16-3000	Dumont High School Auditorium Renovation	Y	N	
2	03-1130-080-1200	Selzer School Professional Development Center	N	N	

ID=1 Project Name=03-1130-040-16-3000

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	90,248
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			90,248

ID=2 Project Name=03-1130-080-1200

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	45,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	5,000
76080	Construction Services	12-000-400-450	450,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			500,000

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/20	2,139,210
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2020-21*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/20 ((A)-(A1)-(A2)-(A3)-(A4))	2,139,210
B	2019-20 General Fund Appropriations	50,667,201
B1	2018-19 Encumbrances in 2019-20 Appropriations	2,456,844
B2	2019-20 Transfer to Food Services to Cover Deficit	0
B3	2019-20 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	48,210,357
C	Greater of 2% (6% for Voc) * B3 or \$250,000	964,207
D	Excess General Fund Free Balance @ 6/30/20 ((A5)-(C))	1,175,003
D1	Excess General Fund Free Balance @ 6/30/19 (from the Audit)	1,175,003
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

\*Purpose for Amount A2:



Program	Amount
Projected SEMI Reimbursement Revenue:	36,577
Estimated Medicaid Eligible/Special Education Student Count:	66
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	32,919
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	No

Line	Name	Amount	Description
A	2020-21 General Fund Levy	37,015,652	
B	Equalization Aid	7,052,724	
C	Total Budgeted Adequacy Spending (A + B)	44,068,376	
D	District Adequacy Budget	39,492,949	
E	Excess Amount (C - D)	4,575,427	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	The Dumont BOE has provided for reasonable class sizes, extra-curricular and athletic programs, advanced placement courses, online learning opportunities, pre-school inclusion program, self contained special education classes, full day kindergarten program and increased technology equipment and broadband.

Line	Name	Amount
A	District Adequacy Budget	39,492,949
B	Local Fair Share	32,302,429
C1	2019-20 General Fund Levy	36,289,855
C2	Less: Non-Permanent Separate Proposals 2019-20	0
C3	Less: Other DOE Approved Adjustments 2020-21	0
C4	Other Adjustments	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2019-20 General Fund Levy	36,289,855
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	32,302,429

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

LINE	Name	Amount
A	2019-20 Tax Levy	\$36,289,855
B	Plus 2019-20 Other Adjustments	\$0
C	Less 2019-20 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$36,289,855
E	Projected 2019-20 WENR - DOE	2,642.0
F	Per Pupil 2019-20 Tax Levy	\$13,736
G	Projected 2020-21 WENR - DOE	2,705.0
H	Projected 2019-20 WENR - DOE	2,642.0
I	Increase in Enrollment (Number)	63.0
J	Increase in Enrollment (Percent)	2.38%
K	Enrolled Number Less Than or Equal To 1% of Increase	26
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%	37
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%	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	19
P	Enrollment Adjustment	\$260,984
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$36,550,839
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$37,281,856

Line	Name	Amount
A1	2020-21 Health Benefits	6,828,700
A2	Less 2020-21 Dental and Vision costs included in object 270	400,000
A3	Less 2020-21 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2020-21 Health Care Costs	6,428,700
B1	2019-20 Health Benefits Original Budget	6,715,200
B2	LESS 2019-20 Dental and Vision costs included in object 270	385,000
B3	LESS 2019-20 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2019-20 Health Care Costs - Original Budget	6,330,200
C	Inflate 2019-20 Health Care Costs by 2%	6,456,804
D	Increase in Health Care Costs	0
E	SHBP percentage increase	0.0%
F	2019-20 Health Care Costs multiplied by average percentage increase in SHBP over 2%	0
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

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

Line	Name	Generated 2017-18	Generated 2018-19	Generated 2019-20	Generated 2020-21
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	34,880,675	35,578,289	36,289,855	37,281,856
B	Adjustment in Health Care Costs	41,824	0	260,521	0
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	34,922,499	35,578,289	36,550,376	37,281,856
G	Tax Levy	34,880,675	35,578,289	36,289,855	37,015,652
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)	41,824	0	260,521	266,204
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	260,521	266,204
M	Banked Cap Available for 2021-22	0	0	0	526,725

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	37,281,856
B	Adjustment for increase in health care costs	0
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Increase in SDA District Local Share	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	37,281,856

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



Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	57,053
B. Line 89600	380,015
C. Line 89620	1,405,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	3.2%
E. A2: (B*D)/100	12,160
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	367,855
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	0
C. Line 52040	304,275
D. Line 52060	52,500
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	0
J. Line 52400	0
K. Line 52420	68,434
L. Line 52440	0
M. Line 52450	0
N. Line 52460	0
O. B1: (D)/(A+B+C+D+E+F)	14.7%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	10,060

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	2,517.8	146.5	932.4	566.9	780.8
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	2,517.8	146.5	932.4	566.9	780.8
ADE	Ratio Reg Ed	2,426.6	0.1	0.4	0.2	0.3
ADE	Ratio Spec Ed	91.2	0	0	0	0
ADE	Ratio All	2,517.8	0.1	0.4	0.2	0.3

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	15,520,279	713,835	4,562,661	3,910,915	5,524,800
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	231,533	13,472	85,742	52,131	71,801
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	657,737	38,271	243,575	148,094	203,972
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	7,215	420	2,672	1,625	2,237
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	341,335	19,861	126,404	76,854	105,852
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	892,345	51,922	330,456	200,918	276,727
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	93,780	5,457	34,729	21,115	29,082
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	102,800	5,981	38,069	23,146	31,880
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	2,500	145	926	563	775
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	700	41	259	158	217
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	6,400	372	2,370	1,441	1,985
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	2,431	141	900	547	754
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	45,000	2,618	16,665	10,132	13,955
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	5,000	291	1,852	1,126	1,551
Sec II	Construction Services	12-000-400-450	76080	1,334,063	77,623	494,035	300,373	413,709
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	80,394	4,678	29,772	18,101	24,931
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	0	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	85,428	5,158	32,825	19,958	27,488
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0	0	0
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	9,174	554	3,525	2,143	2,952

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	851,846	51,428	327,314	199,007	274,096
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	141,478	8,541	54,362	33,052	45,523
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	126,855	7,659	48,743	29,636	40,818
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	954,176	57,606	366,634	222,914	307,022
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	343,905	20,010	127,356	77,433	106,649
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	9,838	572	3,643	2,215	3,051
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	597,321	34,756	221,202	134,491	185,236
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	718,180	43,358	275,954	167,781	231,087
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	390,549	22,724	144,629	87,935	121,114
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	299,034	17,400	110,739	67,330	92,734
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	62,230	3,621	23,045	14,012	19,298
Sec III	Salaries	11-000-230-100	45000	349,165	20,316	129,304	78,617	108,280
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	90,876	5,288	33,654	20,461	28,182
Sec III	Audit Fees	11-000-230-332	45060	35,800	2,083	13,258	8,061	11,102
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	500	29	185	113	155
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	71,880	4,182	26,619	16,184	22,291
Sec III	BOE Other Purchased Services	11-000-230-585	45160	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	23,425	1,363	8,675	5,274	7,264
Sec III	General Supplies	11-000-230-610	45200	14,450	841	5,351	3,254	4,481
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	2,000	116	741	450	620
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	46,158	2,686	17,093	10,393	14,314
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	36,000	2,095	13,332	8,106	11,164
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	2,652,651	154,346	982,338	597,263	822,619
Sec III	Salaries	11-000-251-100	47000	394,240	22,939	145,996	88,766	122,259
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	21,650	1,260	8,017	4,875	6,714
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	24,822	1,444	9,192	5,589	7,698
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	489,891	28,505	181,418	110,302	151,921
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	492,097	28,633	182,235	110,799	152,605
Sec III	Salaries	11-000-262-100	49000	1,695,740	98,668	627,972	381,808	525,869
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	190,000	11,055	70,361	42,780	58,921
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	663,914	38,630	245,863	149,485	205,888
Sec III	Other Purchased Property Services	11-000-262-490	49120	70,000	4,073	25,923	15,761	21,708
Sec III	Insurance	11-000-262-520	49140	286,514	16,671	106,103	64,511	88,851
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	21,860	1,272	8,095	4,922	6,779
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	223,859	13,025	82,900	50,403	69,421

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	263,480	15,331	97,573	59,324	81,708
Sec III	Energy (Electricity)	11-000-262-622	49220	462,992	26,940	171,457	104,246	143,579
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	169,256	9,848	62,679	38,109	52,488
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	140,747	8,189	52,122	31,690	43,647
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	52,500	3,055	19,442	11,821	16,281
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	69,500	4,044	25,737	15,648	21,553
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	562,500	32,729	208,307	126,651	174,438
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	464,310	27,016	171,945	104,543	143,988
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	56,500	3,287	20,923	12,721	17,521
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	25,000	1,455	9,258	5,629	7,753
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	182,006	10,590	67,401	40,980	56,442
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	7,336,905	426,903	2,717,027	1,651,955	2,275,262
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	26,690	1,553	9,884	6,009	8,277
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	50,745	2,953	18,792	11,426	15,737
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	6,740	392	2,496	1,518	2,090
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0



Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	10,060	585	3,725	2,265	3,120
Sec III	Sub Total		0	42,058,804	2,264,309	14,430,676	9,910,683	13,788,362
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	42,058,804	2,264,309	14,430,676	9,910,683	13,788,362
Summary	Grand Total		0	0	2,320,917	14,791,443	10,158,450	14,133,071
Summary	Cost Per Pupil		0	0	15,842	15,864	17,919	18,101

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	2,517.8	0.0	0.0	44.1	0.0	0.0	0.0	0.0	0.0	47.1	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	2,517.8	0.0	0.0	44.1	0.0	0.0	0.0	0.0	0.0	47.1	0.0	0.0
ADE	Ratio Reg Ed	2,426.6	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	91.2	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0
ADE	Ratio All	2,517.8	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		0	15,520,279	0	0	481,060	0	0	0	0	0	327,008	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0	0	0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	231,533	0	0	4,055	0	0	0	0	0	4,331	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	657,737	0	0	11,520	0	0	0	0	0	12,304	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	7,215	0	0	126	0	0	0	0	0	135	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	341,335	0	0	5,979	0	0	0	0	0	6,385	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	892,345	0	0	15,630	0	0	0	0	0	16,693	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	93,780	0	0	1,643	0	0	0	0	0	1,754	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	102,800	0	0	1,801	0	0	0	0	0	1,923	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	2,500	0	0	44	0	0	0	0	0	47	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	700	0	0	12	0	0	0	0	0	13	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	6,400	0	0	112	0	0	0	0	0	120	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	2,431	0	0	43	0	0	0	0	0	45	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

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 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
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	45,000	0	0	788	0	0	0	0	0	842	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	5,000	0	0	88	0	0	0	0	0	94	0	0
Sec II	Construction Services	12-000-400-450	76080	1,334,063	0	0	23,367	0	0	0	0	0	24,956	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	80,394	0	0	1,408	0	0	0	0	0	1,504	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Building Use Charge	Formula A	0	0	0	0	0	0	0	0	0	0	0	0	0

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	Salaries of Teachers	11-150-100-101	2500	85,428	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	9,174	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	851,846	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	141,478	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	126,855	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	954,176	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	343,905	0	0	6,024	0	0	0	0	0	6,433	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	9,838	0	0	172	0	0	0	0	0	184	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	597,321	0	0	10,462	0	0	0	0	0	11,174	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	718,180	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	390,549	0	0	6,841	0	0	0	0	0	7,306	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	299,034	0	0	5,238	0	0	0	0	0	5,594	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	62,230	0	0	1,090	0	0	0	0	0	1,164	0	0
Sec III	Salaries	11-000-230-100	45000	349,165	0	0	6,116	0	0	0	0	0	6,532	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	90,876	0	0	1,592	0	0	0	0	0	1,700	0	0
Sec III	Audit Fees	11-000-230-332	45060	35,800	0	0	627	0	0	0	0	0	670	0	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	500	0	0	9	0	0	0	0	0	9	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	71,880	0	0	1,259	0	0	0	0	0	1,345	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	23,425	0	0	410	0	0	0	0	0	438	0	0
Sec III	General Supplies	11-000-230-610	45200	14,450	0	0	253	0	0	0	0	0	270	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	2,000	0	0	35	0	0	0	0	0	37	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	46,158	0	0	808	0	0	0	0	0	863	0	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	36,000	0	0	631	0	0	0	0	0	673	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	2,652,651	0	0	46,462	0	0	0	0	0	49,623	0	0
Sec III	Salaries	11-000-251-100	47000	394,240	0	0	6,905	0	0	0	0	0	7,375	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	21,650	0	0	379	0	0	0	0	0	405	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	24,822	0	0	435	0	0	0	0	0	464	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	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	489,891	0	0	8,581	0	0	0	0	0	9,164	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	492,097	0	0	8,619	0	0	0	0	0	9,206	0	0
Sec III	Salaries	11-000-262-100	49000	1,695,740	0	0	29,701	0	0	0	0	0	31,722	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	190,000	0	0	3,328	0	0	0	0	0	3,554	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	663,914	0	0	11,629	0	0	0	0	0	12,420	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	70,000	0	0	1,226	0	0	0	0	0	1,309	0	0
Sec III	Insurance	11-000-262-520	49140	286,514	0	0	5,018	0	0	0	0	0	5,360	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	21,860	0	0	383	0	0	0	0	0	409	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	223,859	0	0	3,921	0	0	0	0	0	4,188	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	263,480	0	0	4,615	0	0	0	0	0	4,929	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	Energy (Electricity)	11-000-262-622	49220	462,992	0	0	8,109	0	0	0	0	0	8,661	0	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	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	169,256	0	0	2,965	0	0	0	0	0	3,166	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	140,747	0	0	2,465	0	0	0	0	0	2,633	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	52,500	0	0	920	0	0	0	0	0	982	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	69,500	0	0	1,217	0	0	0	0	0	1,300	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0	0	0	0	0	0	0	0



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 CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	562,500	0	0	9,852	0	0	0	0	0	10,523	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	464,310	0	0	8,133	0	0	0	0	0	8,686	0	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	56,500	0	0	990	0	0	0	0	0	1,057	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	25,000	0	0	438	0	0	0	0	0	468	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	182,006	0	0	3,188	0	0	0	0	0	3,405	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	7,336,905	0	0	128,508	0	0	0	0	0	137,250	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	26,690	0	0	467	0	0	0	0	0	499	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	50,745	0	0	889	0	0	0	0	0	949	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Undistributed Expenditures - 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	6,740	0	0	118	0	0	0	0	0	126	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	10,060	0	0	176	0	0	0	0	0	188	0	0
Sec III	Sub Total		0	42,058,804	0	0	895,323	0	0	0	0	0	769,448	0	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	42,058,804	0	0	895,323	0	0	0	0	0	769,448	0	0
Summary	Grand Total		0	0	0	0	917,706	0	0	0	0	0	788,684	0	0
Summary	Cost Per Pupil		0	0	0	0	20,810	0	0	0	0	0	16,745	0	0

Name	Description
Maintain Our School System	<p>A. Adequate staffing for instruction: 1. Maintain existing programs. 2. Provide reasonable class sizes. 3. Continuation of Full Day Kindergarten. 4. Student to teacher ratio per 2019 Taxpayer's Guide to Education Spending 11.9:1. 5. High School Counselor to Pupil ratio of 1:225. 6. Paraprofessionals to support classroom instruction. Per enrollment and IEP requirements. B. Increase in supplies: 1. Supply line items will increase by \$184,292 as the district prepares for providing 1:1 technology devices in grades 5-12 by the 2023-24 school year. C. Academic Programs provide for: 1. Textbook Replacement and Upgrades to support revised curriculum. 2. Full Day Kindergarten. 3. in District K-12 LLD Special Education Program. 4. Balanced literacy programs. 5. Robust Music and Art programs. 6. Curriculum revisions. 7. Academic Intervention. 8. Gifted and Talented Program. 9. Extensive electives and exploration programs including STEM/STEAM and Makerspace. 10. World Languages starting in Kindergarten by a world languages content area specialist on a weekly basis. There is an emphasis on speaking and listening in the primary grades. 11. Virtual High School. 12. The Library Media Skills curriculum is delivered by Media Specialists in all of our schools K-12. Students in K-8 are provided with scheduled Library/Media time on a weekly basis and lessons are taught by a shared media specialist. In grades 9-12, the library/media curriculum is embedded in English courses and is taught by a high school media specialist. Makerspace Centers are available in all of our media centers. The district has two library media specialists in the district. D. Safe and Caring initiatives - provide for: 1. Peer Leadership. 2. Block Scheduling and team teaching. 3. Transition programs for students. 4. Alternative programs for at risk learners. 5. Mentoring programs at middle and high schools. 6. Various Character Education Programs. 7. Crisis Response Teams. E. Home and School Relationships - provide for: 1. Student and parent handbooks. 2. Newsletters. 3. District wide website. 4. Power School student information system. 5. Automated messaging system. F. Academic Safety Nets - provide resources for: 1. Before and after school basic skills and enrichment programs. 2. Intervention Programs, such as the Wilson Program, Study Island. 3. In Class support for special education students. G. Athletic and Co-Curricular Activities - provide for: 1. Assortment of sports programs, student clubs and activities. H. Student Assessment - provide resources for: 1. K-1 Link-It Assessments 2. K-5 DRA2. 3. Grades 2-5 Renaissance Star Assessment Program. 4. Grades 6-12 IXL. 5. State Testing Program. 6. Renaissance Accelerated Reader. 7. SMART goals planning. I. Technology - provide resources for: 1. Classroom Support 2. Internal and external communications. 3. Technology Training 4. Email/Voicemail. 5. Google Classroom/Sites 6. Link-It Data Analysis Program 7. 10GB Wide Area Network with 1000bs internet access. 8. Adequate hardware, software, broadband internet services, wide area network and personnel resources to success fully implement state tests.</p>
Raising Standards and Expanding Opportunities	<p>A. Resources to close the achievement gap for: 1. Special Needs Students. 2. Limited English Language Students. 3. At Risk Students. 4. Minority Populations. B. Resources to enhance technology standards for students and teachers. C. Audit and Revise all core subject curriculum guides to align with state adopted standards. D. Dumont's Students with Disabilities subgroup is exceeding its Chronic Absenteeism threshold. To address this issue the Dumont school and district administrators in collaboration with school counselors, child study team case managers, and educational specialists will convene meetings to determine an action plan for students who exhibit a pattern of chronic absenteeism. The action plan will detail supportive services to provide the student and parents and the appropriate linkages to outside agencies such as the Care Management Organization, Division of Family Guidance, and/or within our Region V Parent Outreach Program. Parental consent will be secured for any building based counseling support via our District educational specialists. The District will utilize reporting features within our student management system that identifies variables such as grades and absences. The District will also provide immediate notification to parents upon the 3rd absence to trigger a meeting to identify potential academic and / or social-emotional support. E. Supporting Students with Disabilities in meeting their graduation target date: According to NJAC 6A:14-1.1(d): Each district board of education is responsible for providing a system of free, appropriate special education and related services to students with disabilities age three through 21." Due to the nature and severity of their educational disabilities, students with IEPs may require specialized instruction beyond the typical completion of high school in four years. The Director of Special Services will provide additional NJDOE sponsored training and supplemental professional development regarding transition services within the IEP document. As part of direct supervision, the Director of Special Services will meet with all child study team case managers to review progress of IEP related goals and objectives as they pertain to meeting their graduation target date. In addition, parents will continue to receive targeted information and supplemental support and community linkage options to address transition and post secondary outcomes.</p>
Building Professionalism	<p>Provide resources for: A. Mentoring first teachers. B. New teacher training. C. Differentiated Instruction. D. Professional Learning Communities. E. Literacy Training. F. Professional Networking. G. Responsive classroom training.</p>
Protecting Our Investment	<p>Selzer School Professional Development Center Replacement Project funded through a 2020-21 Capital Reserve Withdrawal and a Dumont High School Track Resurfacing Project funded by the appropriation of excess 2018-19 Extraordinary Aid.</p>
Planning for the Future	<p>A. Evaluate technology infrastructure and hardware needs district wide. B. Middle School Gym Floor Replacements. C. District Wide Bells and Clock System Replacements. D. Evaluate security protocols and building needs district wide. E. District Wide Uni-Vent Replacement F. The district is currently reviewing the legislation and meeting with appropriate subject area supervisors and teachers to make a decision regarding the implementation of the curriculum requirements that accurately portrays political, economic, and social contributions of persons with disabilities and lesbian, gay, bisexual, and transgender people. We are anticipating receiving additional state information to guide and finalize our curriculum revisions and instructional materials purchases.</p>

NAME	DESCRIPTION
Mathematics	Implement revised curriculum guides and new program materials aligned to the revised NJSLs for Mathematics in grades K-8. Continue to develop units of study and assessments for grades 9-12 aligned to the curriculum and current standards. Continue to analyze NJSLA state assessment data to provide a focus for curriculum revisions and professional development to inform effective instructional practice. The 2020-21 Staff Development and Regular Instruction budget categories as well as the utilization of federal grants funds will provide an appropriation of approximately \$50,000 for staff training activities. The 2020-21 Regular Instruction budget category contains \$98,500 of funding to purchase textbooks and supplies to support the revised curriculum.
Science	Continue to develop units of study and assessments for grades K-12 aligned to the newly revised curriculum and the NJ-SLS for Science. Continue to integrate K-12 STEM/STEAM experiences/activities in various courses throughout the curriculum. Continue to analyze NSLA state assessment data to provide a focus for curriculum revisions and professional development to inform effective instructional practice. The 2020-21 Staff Development and Regular Instruction budget categories as well as the utilization of federal grants funds will provide an appropriation of approximately \$50,000 for staff training activities. The 2020-21 Regular Instruction budget category contains \$98,500 of funding to purchase textbooks and supplies to support the revised curriculum
English Language Arts	Continue to develop reading and writing skills through the continued integration of balanced literacy program. Continue to review and revise curriculum guides aligned to the NJSLs for English Language Arts in grades K-12. Continue to analyze NSLA state assessment data to provide a focus for curriculum revisions and professional development to inform effective instructional practice. The 2020-21 Staff Development and Regular Instruction budget categories as well as the utilization of federal grants funds will provide an appropriation of approximately \$50,000 for staff training activities. The 2020-21 Regular Instruction budget category contains \$98,500 of funding to purchase textbooks and supplies to support the revised curriculum
Social Studies	Revise curriculum guides to meet the requirement of the revised NJSLs for Social Studies in grades K-12, working to ensure full alignment by the September 2022 deadline. Continue to develop curriculum units of study and assessments for grades K-12 aligned to the NJSLs for Social Studies and state legislative mandates. The 2020-21 Improvement of Instruction budget category contains a \$35,000 appropriation for curriculum revisions by staff members. The 2020-21 Regular Instruction budget category contains \$98,500 of funding to purchase textbooks and supplies to support the revised curriculum. This mandate to provide instruction on Amistad and Holocaust and genocide is specifically integrated and highlighted in the curriculum in various K-8 curriculum guides. In the primary grades, the topics of bias and discrimination are covered in the Social Studies Curriculum. In the middle school, it is specifically integrated in the Social Studies curriculum grades 6- 8. It is also covered in World History and US History I and II courses at the high school level. The district also hosts a number of programs each year as part of the mandate. This year we hosted the Gilder Lehrman traveling exhibit on "Immigration" for all grades K-8 ELA and SS students, which covered the topic of slavery as ¿forced immigration.¿ We also have the Holocaust speakers for all grades 8 and 9 students. Elementary programs related to Bias are also held in elementary schools each year. Additionally, one of our staff members who has an expertise related to Holocaust education, serves as a guest speaker to students in the 5th grade as part of an interdisciplinary unit of study related to the reading of the novel, Escape: Children of the Holocaust by Allan Zullo. Dumont English and Social Studies departments, grades 6-12, highlight both the Amistad and Holocaust Commissions in our curriculum documents; texts/novels/articles, supplemental materials, historical references, and reading/writing assignments are embedded throughout these courses to meet their objectives. Teachers have included these activities/lessons in applicable units while supplementing the curriculum throughout the year. Programming and special recognitions such as our annual Holocaust Survivor speakers in grades 8 & 9 and lessons that highlight the contributions of people from all backgrounds via history and current events support this work.
21st Century Life and Careers	Continue to review the integration of 9.1 in all content areas and in particular in the middle school, and in newer high school courses of Business and Technology, Engineering Technology, Personal Finance and Tomorrow's Teachers ensuring full alignment to the newly revised NJSLs in grades K-12 by September of 2021.
Visual Performing Arts	Continue to review/implement revised curriculum guides aligned the newly revised NJSLs for Visual and Performing Arts in grades K-12, working to ensure full alignment by the September 2021 deadline. Implement newly developed art course offerings and curriculum (i.e. ceramics/sculpture, graphic design, and digital photography) at the high school level to increase opportunities for students in this content area. The 2020-21 Improvement of Instruction budget category contains a \$35,000 appropriation for curriculum revisions by staff members. The 2020-21 Regular Instruction budget category contains \$98,500 of funding to purchase textbooks and supplies to support the revised curriculum
Health and Physical Education	Review and revise curriculum guides aligned the newly revised NJSLs for Health and Physical Education in grades K-12, working to ensure full alignment by the September 2022 deadline. Continue the implementation of the Great Body Shop Health Program in Grades K-2 and expand the program to Grades 3-5. The 2020-21 Improvement of Instruction budget category contains a \$35,000 appropriation for curriculum revisions by staff members

NAME	DESCRIPTION
World Languages	To review/implement revised curriculum guides aligned the newly revised NJSLS for World Language in grades K-12 ,working to ensure full alignment by the September 2021 deadline.
Technology	Train staff in methodologies to integrate new Computer Science and Design Thinking standards into each curriculum area and align district units of study to these new standards by September 2022. The 2020-21 Staff Development and Regular Instruction budget categories as well as the utilization of federal grants funds will provide an appropriation of approximately \$50,000 for staff training activities.

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	27,120
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	27,120
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,347
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,347
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	0
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	482
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	482
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	Emanuele Triggiano	Superintendent	N/A	N	219,000	1.0	N				01OCT2019	30JUN2024	260	30	12	3	0	0
2	Kevin Cartotto	Business Administrator	N/A	N	174,430	1.0	N				01JUL2019	30JUN2020	260	23	12	3	0	5
3	Maria Poidomani	Coordinator/Director/Manager/Supervisor	Dir. Curr\Instruction	N	171,856	1.0	N				01JUL2019	30JUN2020	260	23	12	3	0	5
4	Paul Barbato	Coordinator/Director/Manager/Supervisor	Dir. Special Services	N	166,432	1.0	N				01JUL2019	30JUN2020	260	23	12	3	0	5
5	Paul Cordts	Coordinator/Director/Manager/Supervisor	Dir. Buildings & Grounds	N	101,000	1.0	N				01JUL2019	30JUN2020	260	23	12	3	0	5
6	Linda Kazanecki	Administrative Assistant	N/A	N	75,765	1.0	N				01JUL2019	30JUN2020	260	20	12	3	0	5

ID	ID	Non-Work Description
2	2	Recess Days
3	3	Recess Days
4	4	Recess Days
5	5	Recess Days
6	6	Recess Days



ID=1 Employee Name=Emanuele Triggiano

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,400	0	Approximately \$115 per month
Meal/Travel	1,500	0	Estimated Travel Costs.
Tuition	0	0	
Professional Membership Fees	3,500	0	NJPSA, NJASA, ASCD, BCASA, AASA
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	6,400	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)	22,873	0	Employee Spouse Coverage less employee contribution
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	22,873	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	925	0	Employee Spouse Coverage - \$3,000 max benefit vs \$1,500 max benefit for teachers

ID=1 Employee Name=Emanuele Triggiano

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	925	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)	1,000	1,000	Employee Spouse Coverage - teacher do not have separate vision plan
Other Insurance(Workers Compensation)	1,340	858	.006118 Per dollar of salary.
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,340	1,858	
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	18,090	0	\$90 per day based on days accumulated as of June 8, 2007.
Payout of Vacation days	50,538	0	Maximum of 60 days at \$842.30 per day.
Payout of Personal days	0	0	Not Applicable
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	68,628	0	

ID=1 Employee Name=Emanuele Triggiano

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

ID=2 Employee Name=Kevin Cartotto

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,500	0	Estimated Annual Amount.
Tuition	0	0	
Professional Membership Fees	1,250	0	NJASBO, BCASBO
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,750	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)	22,190	0	Employee Spouse Coverage less employee contribution
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	22,190	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	846	0	Employee Spouse Coverage less employee contribution

ID=2 Employee Name=Kevin Cartotto

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	846	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)	1,067	585	.006118 Per dollar of salary.
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,067	585	
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	22.35 days @ \$670.88 per day.
Payout of Vacation days	22,139	0	Maximum of 33 days @ \$670.88 per day.
Payout of Personal days	0	0	Not Applicable
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	37,139	0	

ID=2 Employee Name=Kevin Cartotto

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

ID=3 Employee Name=Maria Poidomani

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,500	0	Estimated Annual Travel.
Tuition	0	0	
Professional Membership Fees	2,500	0	NJASA, NJAPSA, BCCA
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,000	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 BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	24,655	0	Family Coverage less employee contribution.
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	24,655	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,336	0	Family Coverage less employee contribution.

ID=3 Employee Name=Maria Poidomani

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,336	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)	1,051	569	.006118 Per dollar of salary.
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,051	569	
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	22.7 Days @ \$660.98 per day.
Payout of Vacation days	15,202	0	Maximum 23 days @ \$660.98 per day.
Payout of Personal days	0	0	Not Applicable
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	30,202	0	



ID=3 Employee Name=Maria Poidomani

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

ID=4 Employee Name=Paul Barbato

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	2,000	0	Estimated annual amount.
Tuition	0	0	
Professional Membership Fees	3,000	0	NJAPSA, NJASA, NASP, NJSEAA
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	5,000	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)	9,862	0	Single coverage less employee contribution.
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	9,862	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	445	0	Single coverage less employee contribution.

ID=4 Employee Name=Paul Barbato

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	445	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)	1,018	536	.006118 Per dollar of salary.
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,018	536	
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	23.4 days @ 640.12 per day.
Payout of Vacation days	14,723	0	Maximum 23 days @ \$640.12 per day.
Payout of Personal days	0	0	Not Applicable
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	29,723	0	

ID=4 Employee Name=Paul Barbato

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

ID=5 Employee Name=Paul Cordts

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	2,000	0	Estimated annual amount.
Tuition	0	0	
Professional Membership Fees	750	0	NJADP, NJBGA
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,750	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	25,793	0	Family Coverage less employee contribution.
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,793	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,398	51	Family Coverage less employee contribution.

ID=5 Employee Name=Paul Cordts

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,398	51	
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)	618	136	.006118 Per dollar of salary.
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	618	136	
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	38.61 Days @ \$388.46 per day.
Payout of Vacation days	8,935	0	23 Days @ \$388.46 per day.
Payout of Personal days	0	0	Not Applicable
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	23,935	0	

ID=5 Employee Name=Paul Cordts

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

ID=6 Employee Name=Linda Kazanecki

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	Estimated Professional Development
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	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)	24,921	0	Employee Spouse Coverage less employee contribution
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	24,921	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	950	0	Employee Spouse Coverage less employee contribution



ID=6 Employee Name=Linda Kazanecki

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	950	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)	470	0	.006118 Per dollar of salary.
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	470	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	8,554	0	182 days @ \$47 per day.
Payout of Vacation days	5,828	0	Maximum of 20 days @ \$291.40 per day.
Payout of Personal days	0	0	Not Applicable
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	14,382	0	

ID=6 Employee Name=Linda Kazanecki

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

Per Pupil Cost Calculations/	Actual Costs 2017-18	Actual Costs 2018-19	Original Budget 2019-20	Revised Budget 2019-20	Proposed Budget 2020-21
Total Budgetary Comparative Per Pupil Cost	\$15,209	\$15,188	\$16,059	\$16,741	\$16,117
Total Classroom Instruction	\$9,565	\$9,142	\$9,831	\$10,241	\$9,822
Classroom-Salaries and Benefits	\$8,982	\$8,733	\$9,440	\$9,761	\$9,365
Classroom-General Supplies and Textbooks	\$544	\$374	\$328	\$400	\$395
Classroom-Purchased Services	\$39	\$36	\$63	\$80	\$62
Total Support Services	\$1,547	\$1,587	\$1,713	\$1,757	\$1,721
Support Services-Salaries and Benefits	\$1,399	\$1,397	\$1,518	\$1,557	\$1,530
Total Administrative Costs	\$1,869	\$1,994	\$2,062	\$2,118	\$2,118
Administration Salaries and Benefits	\$1,625	\$1,748	\$1,807	\$1,850	\$1,865
Total Operations and Maintenance of Plant	\$1,822	\$2,048	\$2,008	\$2,155	\$2,014
Operations and Maintenance-Salaries and Benefits	\$1,146	\$1,131	\$1,242	\$1,277	\$1,249
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$375	\$376	\$404	\$425	\$402
Total Equipment Costs	\$11	\$30	\$3	\$42	\$3
Legal Costs	\$39	\$42	\$21	\$36	\$25
Employee Benefits as a percentage of salaries*	23.78%	27.66%	28.56%	30.09%	28.44%

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

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

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

Administrative Costs	Account	Revised Budget 2019-20	Approved Change 2019-20	Reason for Increase/Decrease	Regional Limit 2020-21	Budget 2020-21
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	349,165	0		480,492	359,465
Salaries of Attorneys	11-000-230-108	0	0		7,667	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		60	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		2,336	0
Legal Services	11-000-230-331	90,876	0		150,581	63,670
Audit Fees	11-000-230-332	35,800	0		53,847	36,400
Architectural/Engineering Services	11-000-230-334	0	0		16,591	0
Other Purchased Professional Services	11-000-230-339	500	0		38,454	0
Purchased Technical Services	11-000-230-340	0	0		23,719	0
Communications / Telephone	11-000-230-530	71,880	0		127,161	95,380
BOE Other Purchased Services	11-000-230-585	0	0		5,870	0
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	23,425	0		109,192	23,000
General Supplies	11-000-230-610	14,450	0		13,297	12,450
BOE In-House Training/Meeting Supplies	11-000-230-630	2,000	0		1,198	2,000
Miscellaneous Expenditures	11-000-230-890	46,158	0		18,568	44,500
BOE Membership Dues and Fees	11-000-230-895	36,000	0		16,711	36,000
Subtotal - General Admin		670,254	0		1,065,744	672,865
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,283,567	0		1,529,824	1,322,710
Salaries of Other Professional Staff	11-000-240-104	698,454	0		181,847	717,485
Salaries of Secretarial and Clerical Assistants	11-000-240-105	598,730	0		621,789	616,782
Other Salaries	11-000-240-110	0	0		48,936	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		3,474	0
Purchased Professional and Technical Services	11-000-240-300	0	0		14,315	0
Other Purchased Services (400-500 series)	11-000-240-500	2,400	0		33,422	2,400
Supplies and Materials	11-000-240-600	69,500	0		43,245	69,500
Other Objects	11-000-240-800	0	0		13,956	0

Administrative Costs	Account	Revised Budget 2019-20	Approved Change 2019-20	Reason for Increase/Decrease	Regional Limit 2020-21	Budget 2020-21
Subtotal - School Admin		2,652,651	0		2,490,808	2,728,877
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	394,240	0		704,566	406,234
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		2,276	0
Purchased Professional Services	11-000-251-330	0	0		39,113	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		180	0
Purchased Technical Services	11-000-251-340	0	0		28,271	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	21,650	0		39,412	21,650
Sale/Lease-back Payments	11-000-251-594	0	0		1,318	0
Supplies and Materials	11-000-251-600	24,822	0		16,532	24,700
Interest on Current Loans	11-000-251-831	0	0		5,151	0
Miscellaneous Expenditures	11-000-251-890	0	0		7,846	0
Subtotal - Central Services		440,712	0		844,665	452,584
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	254,208	0		245,277	262,090
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		299	0
Purchased Professional Services	11-000-252-330	138,601	0		27,732	128,460
Purchased Technical Services	11-000-252-340	23,720	0		89,666	16,800
Other Purchased Services (400-500 series)	11-000-252-500	12,180	0		46,839	12,000
Supplies and Materials	11-000-252-600	25,610	0		30,128	20,000
Other Objects	11-000-252-800	35,572	0		9,583	33,000
Subtotal - Admin Info Tech		489,891	0		449,524	472,350
BENEFITS:						
Allocated		0	0		0	0
Unallocated		1,076,866	1,076,866		1,138,938	1,048,026
Subtotal - Benefits		1,076,866	1,076,866		1,138,938	1,048,026
Total Administrative Costs(A1)		5,330,374	1,076,866		5,989,679	5,374,702

Administrative Costs	Revised Budget 2019-20	Approved Change 2019-20	Regional Limit 2020-21	Budget 2020-21
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	2,261	2,261	2,227	2,227
1/2 of Line 12: Pupils on Roll Regular Shared Time	3	3	0	0
Line 21: Pupils on Roll Special Full Time	256	256	315	315
1/2 of Line 22: Pupils on Roll Special Shared Time	2	2	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	5	5	4	4
Total Enrollment for Per Pupil Calculation(A2)	2,517	2,517	2,538	2,538
Total Administrative Costs per Pupil = A1 / A2	2,118	428	2,360	2,118

Description	Object	Expenditures 2018-19	Appropriations 2019-20	Appropriations 2020-21
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	531,637	562,500	562,500
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	453,949	464,310	492,500
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	50,642	56,500	56,500
UNEMPLOYMENT COMPENSATION	250	25,000	25,000	25,000
WORKMEN'S COMPENSATION	260	188,247	182,006	149,943
HEALTH BENEFITS	270	5,866,301	7,336,905	6,828,700
TUITION REIMBURSEMENT	280	0	0	0
OTHER EMPLOYEE BENEFITS	290	424	26,690	27,500
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	151,800	50,745	0
TOTALS		7,268,000	8,704,656	8,142,643
A DISTRICT SHARE		5,866,301	7,336,905	6,828,700
B TOTAL EMPLOYEE SHARE		1,603,396	1,795,500	1,640,000
C TOTAL HEALTH BENEFITS COSTS		7,469,697	9,132,405	8,468,700

Above is a summary of the total health benefits costs for the district, showing district and employee shares.

Districts have the option of allocating direct benefits to the applicable programs and functions; the expanded reporting in the detailed allocations is summarized to the object level for comparison purposes.

P.L. 2010, c. 2 established a minimum contribution to be made by employees toward their health and prescription coverage (1.5% of the employee's salary) in contracts with start dates after May 21, 2010.

Subsequently, P.L. 2011, c. 78 further changed the employee contribution and benefit provisions.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Region V Council for Special Education	0
Transportation Services, including Fuel	Region V Council for Special Education	0
Transportation Services, including Fuel	Bergen County Municipal Cooperative for Fuel	0
Transportation Services, including Fuel	Joint Transportation Agreements with several LEA's.	0
Purchasing	Educational Data Services - Custodial Supplies, Instructional Supplies, etc...	0
Purchasing	MSRESC Cooperative Purchasing	0
Municipal/Public Works	Bergen County Public Works Department vehicle repair and maintenance	0
Municipal/Public Works	Garbage Pick Up Provided by Municipality	0
Technology Services	Bergen County Technical School Network Maintenance Agreement	0
Insurance Coverages and Benefits	Northeast Bergen County School Board Insurance Group	0



Unusual Revenues and Appropriations Summary Detail

Item	Line Number	Source	Amount	Explanation
1	300	Interest Income	30,000	Interest
2	300	Use of Facilites	25,000	YWCA Summer Camp Rental
3	300	Pre School Handicapped Inclusion Fees	54,000	Parent Fees
4	300	Miscellaneous Income	7,198	Miscellaneous Income
			<b>116,198</b>	

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	Grounds Maintenance Equipment	6,740	New

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2020	Resident 10/15/2019	Count Chg 2019 to 2020	Percent Chg 2019 to 2020	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	171.0	0.0	0.0	0.0	0.0	0.0	0	171.0	173.0	-2.0	-1.16	
5	Grades 1-5	790.0	0.0	0.0	0.0	0.0	0.0	0	790.0	793.0	-3.0	-0.38	
6	Grades 6-8	537.0	0.0	0.0	0.0	0.0	0.0	0	537.0	539.0	-2.0	-0.37	
7	Grades 9-12	729.0	0.0	0.0	0.0	0.0	0.0	0	729.0	729.0	0.0	0.00	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	2,227.0	0.0	0.0	0	0	0	0	2,227.0	2,234.0	-7.0	-0.31	
10	Sp Ed - Elementary	134.0	0.0	0.0	0.0	0.0	0.0	0.0	134.0	134.0	0.0	0.00	
11	Sp Ed - Middle School	77.0	0.0	0.0	0.0	0.0	0.0	0.0	77.0	77.0	0.0	0.00	
12	Sp Ed - High School	104.0	0.0	0.0	0.0	0.0	0.0	0.0	104.0	104.5	-0.5	-0.48	
19	Sent to CSSD - Elementary	0	0	2.0	0	0	0	0	2.0	2.0	0.0	0.00	
20	Sent to CSSD - Middle School	0	0	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
21	Sent to CSSD - High School	0	0	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
22	Subtotal	315.0	0	4.0	0.0	0	0	0	319.0	319.5	-0.5	-0.16	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	2,542.0	0.0	4.0	0.0	0	0	0	2,546.0	2,553.5	-7.5	-0.29	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	2.0	0	0	0	0	2.0	2.0	0.0	0.00	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2020	Resident 10/15/2019	Count Chg 2019 to 2020	Percent Chg 2019 to 2020	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	2,548.0	2,555.5	-7.5	-0.29	
35	Charter Schools	4.0	0.0	0	0	0	0	0	4.0	5.0	-1.0	-20.00	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-15-2018	Actual 10-15-2019	Estimated 10-15-2020
11	Onroll (Full)	2,212.0	2,261.0	2,227.0
12	Onroll (Shared)	6.0	6.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	256.0	256.0	315.0
22	Onroll (SpEd Shared)	4.0	4.0	0.0
40	Sent Private School	12.5	11.0	0.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	0.0	0.0	0.0
52	Sent Oth Dist SpEd	55.5	52.5	6.0
60	Received Oth Dist	0.0	0.0	0.0
70	State Facilities	0.0	0.0	0.0

Municipality=Dumont Boro

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2019-20 to be Raised in 2020	Amt in Col 2 to be Raised in 2020 Tax Levy	Total 2020 Tax Levy With Deferral	Amt in Col 2 Deferred to 2021 Levy	November Election Separate Question to be Raised in 2021
General Fund	37,015,652	18,144,927	18,507,826	36,652,753	18,507,826	0
Debt Service	1,701,888	863,981	850,944	1,714,925	850,944	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
<b>TOTALS</b>	<b>38,717,540</b>	<b>19,008,908</b>	<b>19,358,770</b>	<b>38,367,678</b>	<b>19,358,770</b>	<b>0</b>
Tax Certification of Prior Year Received Too Late for 2019 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,367,678</b>	<b>0</b>	<b>0</b>

ID=Dumont Borough

Category	Amount
(A) General Fund School Levy	36,652,753
(D) Total School Levy	38,367,678
(B) Estimated Net Taxable Valuation (as of 10/01/19)	1,689,761,940
(H) Estimated Equalized Valuation (as of 10/01/19)	2,145,729,448
(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.1691
(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.2706
(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.7082
(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.7881