

LINE NUM	LINE DESC	ACCOUNT	2012-13 ACTUAL	2013-14 REVISED BUDGET	2014-15 ANTICIPATED BUDGET	AMT DIFF	PCT DIFF
100	Local Tax Levy	10-1210	5,434,251	5,487,550	5,597,301	109,751	2.00
120	Other Local Governmental Units - Unrestricted	10-12XX	4,290	0	0	0	0.00
150	Tuition From Other LEAs Within the State	10-1320	12,447	0	15,000	15,000	100.00
170	Tuition From Other Sources	10-1340	20,837	0	0	0	0.00
190	Total Tuition	10-1300	33,284	0	15,000	15,000	100.00
260	Rents and Royalties	10-1910	57,605	7,702	8,200	498	6.47
270	Private Contributions	10-1920	3,000	0	0	0	0.00
280	Sale of Property	10-1930	3,000	0	0	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	0	51,258	51,001	-257	-0.50
340	Interest Earned on Capital Reserve Funds	10-1XXX	112	10	50	40	400.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		5,535,542	5,546,520	5,671,552	125,032	2.25
420	Categorical Transportation Aid	10-3121	21,868	24,250	24,250	0	0.00
430	Extraordinary Aid	10-3131	50,648	0	0	0	0.00
440	Categorical Special Education Aid	10-3132	310,385	313,392	313,392	0	0.00
460	Equalization Aid	10-3176	2,049,597	2,114,805	2,114,805	0	0.00
470	Categorical Security Aid	10-3177	16,488	22,608	22,608	0	0.00
500	Other State Aids	10-3XXX	3,306	0	10,600	10,600	100.00
520	SUBTOTAL - Revenues from State Sources		2,452,292	2,475,055	2,485,655	10,600	0.43
580	Budgeted Fund Balance - Operating Budget	10-303	0	1,167,807	916,981	-250,826	-21.48
710	Adjustment for Prior Year Encumbrances		0	7,027	0	-7,027	-100.00
715	Actual Revenues (Over)/Under Expenditures		-146,730	0	0	0	0.00
720	TOTAL OPERATING BUDGET		7,841,104	9,196,409	9,074,188	-122,221	-1.33
775	Title I	20-4411-4416	72,401	117,976	69,785	-48,191	-40.85
780	Title II	20-4451-4455	8,794	24,345	12,000	-12,345	-50.71
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	146,350	144,377	107,500	-36,877	-25.54
825	Other	20-4XXX	5,350	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		232,895	286,698	189,285	-97,413	-33.98
840	TOTAL GRANTS AND ENTITLEMENTS		232,895	286,698	189,285	-97,413	-33.98
860	Local Tax Levy	40-1210	421,108	436,592	383,339	-53,253	-12.20

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885	TOTAL REVENUES FROM LOCAL SOURCES		421,108	436,592	383,339	-53,253	-12.20
892	Budgeted Fund Balance	40-303	0	1	25,824	25,823	2582300.00
895	TOTAL LOCAL REPAYMENT OF DEBT		421,108	436,593	409,163	-27,430	-6.28
930	Actual Revenues (Over)/Under Expenditures		2,804	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		423,912	436,593	409,163	-27,430	-6.28
1000	TOTAL REVENUES/SOURCES		8,497,911	9,919,700	9,672,636	-247,064	-2.49
2080	Kindergarten - Salaries of Teachers	11-110-100-101	169,694	176,099	177,660	1,561	0.89
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	902,693	969,512	994,606	25,094	2.59
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	547,731	564,978	594,320	29,342	5.19
2500	Salaries of Teachers	11-150-100-101	5,379	8,000	8,000	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	0	500	2,000	1,500	300.00
3020	Purchased Professional-Educational Services	11-190-100-320	19,178	29,700	57,850	28,150	94.78
3060	Other Purchased Services (400-500 series)	11-190-100-500	13,040	31,928	41,495	9,567	29.96
3080	General Supplies	11-190-100-610	59,420	135,081	114,756	-20,325	-15.05
3100	Textbooks	11-190-100-640	13,335	40,000	40,000	0	0.00
3120	Other Objects	11-190-100-800	1,121	2,775	3,000	225	8.11
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	1,731,591	1,958,573	2,033,687	75,114	3.84
4500	Salaries of Teachers	11-204-100-101	0	0	64,500	64,500	100.00
4520	Other Salaries for Instruction	11-204-100-106	0	0	25,000	25,000	100.00
4540	Purchased Professional-Educational Services	11-204-100-320	0	0	1,000	1,000	100.00
4600	General Supplies	11-204-100-610	0	0	2,000	2,000	100.00
4620	Textbooks	11-204-100-640	0	0	7,500	7,500	100.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		0	0	100,000	100,000	100.00
6520	Other Salaries for Instruction	11-212-100-106	66,724	70,520	49,300	-21,220	-30.09
6660	TOTAL MULTIPLE DISABILITIES		66,724	70,520	49,300	-21,220	-30.09
7000	Salaries of Teachers	11-213-100-101	321,257	326,000	268,829	-57,171	-17.54
7020	Other Salaries for Instruction	11-213-100-106	39,077	50,052	61,529	11,477	22.93
7100	General Supplies	11-213-100-610	4,803	6,500	7,000	500	7.69
7120	Textbooks	11-213-100-640	0	600	1,100	500	83.33

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7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		365,137	383,152	338,458	-44,694	-11.66
9300	Purchased Professional-Educational Services	11-219-100-320	0	2,000	2,000	0	0.00
9420	TOTAL HOME INSTRUCTION		0	2,000	2,000	0	0.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	431,861	455,672	489,758	34,086	7.48
11000	Salaries of Teachers	11-230-100-101	62,643	88,406	65,848	-22,558	-25.52
11100	General Supplies	11-230-100-610	694	1,000	1,000	0	0.00
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	63,337	89,406	66,848	-22,558	-25.23
17000	Salaries	11-401-100-100	17,644	16,172	20,210	4,038	24.97
17040	Supplies and Materials	11-401-100-600	0	728	825	97	13.32
17060	Other Objects	11-401-100-800	0	250	250	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	17,644	17,150	21,285	4,135	24.11
17500	Salaries	11-402-100-100	12,152	14,152	14,816	664	4.69
17520	Purchased Services (300-500 series)	11-402-100-500	1,985	2,478	2,478	0	0.00
17540	Supplies and Materials	11-402-100-600	515	2,282	2,282	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	14,652	18,912	19,576	664	3.51
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	1,525,607	1,528,460	1,416,004	-112,456	-7.36
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	329,873	419,141	387,778	-31,363	-7.48
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	60,000	73,440	96,751	23,311	31.74
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	15,000	12,240	6,242	-5,998	-49.00
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	299,878	333,151	339,714	6,563	1.97
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	404,788	531,319	519,351	-11,968	-2.25
29160	Tuition - Other	11-000-100-569	1,088	2,400	0	-2,400	-100.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	2,636,234	2,900,151	2,765,840	-134,311	-4.63
29500	Salaries	11-000-211-100	11,562	11,896	12,091	195	1.64
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	11,562	11,896	12,091	195	1.64
30500	Salaries	11-000-213-100	164,303	170,474	175,922	5,448	3.20
30540	Purchased Professional and Technical Services	11-000-213-300	50,130	75,637	3,500	-72,137	-95.37
30560	Other Purchased Services (400-500 series)	11-000-213-500	535	592	1,200	608	102.70
30580	Supplies and Materials	11-000-213-600	2,031	3,908	4,000	92	2.35

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30600	Other Objects	11-000-213-800	13	400	400	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	217,012	251,011	185,022	-65,989	-26.29
40500	Salaries	11-000-216-100	84,361	85,086	86,086	1,000	1.18
40520	Purchased Professional - Educational Services	11-000-216-320	36,787	76,734	64,000	-12,734	-16.59
40540	Supplies and Materials	11-000-216-600	373	666	750	84	12.61
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	121,521	162,486	150,836	-11,650	-7.17
41500	Salaries of Other Professional Staff	11-000-218-104	44,142	49,675	49,875	200	0.40
41600	Other Purchased Services (400-500 series)	11-000-218-500	199	171	500	329	192.40
41620	Supplies and Materials	11-000-218-600	261	598	750	152	25.42
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	44,602	50,444	51,125	681	1.35
42060	Purchased Professional - Educational Services	11-000-219-320	1,600	4,697	5,700	1,003	21.35
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	44,367	110,000	100,000	-10,000	-9.09
42100	Other Purchased Services (400-500 series)	11-000-219-500	0	0	100	100	100.00
42140	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	0	77	0	-77	-100.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	45,967	114,774	105,800	-8,974	-7.82
43000	Sal of Supervisor of Instruction	11-000-221-102	0	0	40,500	40,500	100.00
43020	Sal of Other Professional Staff	11-000-221-104	76,425	85,040	87,200	2,160	2.54
43040	Sal of Secr and Clerical Assist.	11-000-221-105	44,721	46,450	47,270	820	1.77
43120	Other Purch Prof. and Tech. Services	11-000-221-390	4,051	11,100	11,600	500	4.50
43140	Other Purch Services (400-500)	11-000-221-500	87	1,219	800	-419	-34.37
43160	Supplies and Materials	11-000-221-600	1,722	1,781	2,200	419	23.53
43180	Other Objects	11-000-221-800	75	1,100	1,100	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	127,081	146,690	190,670	43,980	29.98
43500	Salaries	11-000-222-100	58,416	60,071	59,381	-690	-1.15
43520	Salaries of Technology Coordinators	11-000-222-177	14,054	14,336	0	-14,336	-100.00
43540	Purchased Professional and Technical Services	11-000-222-300	0	6,500	18,699	12,199	187.68
43580	Supplies and Materials	11-000-222-600	2,024	7,800	7,800	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	74,494	88,707	85,880	-2,827	-3.19
44080	Purchased Professional - Educational Services	11-000-223-320	0	1,000	5,000	4,000	400.00

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44100	Other Purchased Prof. and Tech. Services	11-000-223-390	0	6,950	5,000	-1,950	-28.06
44120	Other Purchased Services (400-500 series)	11-000-223-500	0	777	1,200	423	54.44
44140	Supplies and Materials	11-000-223-600	26	4,646	5,000	354	7.62
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	26	13,373	16,200	2,827	21.14
45000	Salaries	11-000-230-100	63,990	85,031	69,106	-15,925	-18.73
45040	Legal Services	11-000-230-331	6,853	14,000	14,000	0	0.00
45060	Audit Fees	11-000-230-332	16,200	23,500	18,000	-5,500	-23.40
45080	Architectural/Engineering Services	11-000-230-334	0	2,500	2,500	0	0.00
45100	Other Purchased Professional Services	11-000-230-339	11,592	23,350	17,650	-5,700	-24.41
45140	Communications / Telephone	11-000-230-530	12,370	16,320	18,720	2,400	14.71
45160	BOE Other Purchased Services	11-000-230-585	1,534	2,800	2,800	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585	11-000-230-590	19,799	25,750	26,450	700	2.72
45200	General Supplies	11-000-230-610	2,102	3,600	3,600	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	3,365	4,100	4,100	0	0.00
45280	BOE Membership Dues and Fees	11-000-230-895	4,416	5,550	5,550	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	142,221	206,501	182,476	-24,025	-11.63
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	111,608	129,239	128,103	-1,136	-0.88
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	32,177	32,779	33,881	1,102	3.36
46080	Purchased Professional and Technical Services	11-000-240-300	0	250	0	-250	-100.00
46100	Other Purchased Services (400-500 series)	11-000-240-500	0	200	500	300	150.00
46120	Supplies and Materials	11-000-240-600	2,460	5,200	5,200	0	0.00
46140	Other Objects	11-000-240-800	1,050	1,850	1,850	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	147,295	169,518	169,534	16	0.01
47000	Salaries	11-000-251-100	60,979	27,973	29,275	1,302	4.65
47020	Purchased Professional Services	11-000-251-330	43,750	76,500	78,800	2,300	3.01
47040	Purchased Technical Services	11-000-251-340	13,299	12,000	8,500	-3,500	-29.17
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	3,659	3,212	3,212	0	0.00
47100	Supplies and Materials	11-000-251-600	2,516	33,500	11,000	-22,500	-67.16
47180	Miscellaneous Expenditures	11-000-251-890	125	1,500	1,500	0	0.00

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47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	124,328	154,685	132,287	-22,398	-14.48
47540	Purchased Technical Services	11-000-252-340	3,100	24,650	76,301	51,651	209.54
47580	Supplies and Materials	11-000-252-600	7,125	26,000	26,000	0	0.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	10,225	50,650	102,301	51,651	101.98
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	26,582	57,000	47,000	-10,000	-17.54
48540	General Supplies	11-000-261-610	5,306	19,000	20,000	1,000	5.26
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	31,888	76,000	67,000	-9,000	-11.84
49000	Salaries	11-000-262-100	246,595	275,289	268,295	-6,994	-2.54
49020	Salaries of Non-Instructional Aides	11-000-262-107	14,230	19,439	21,291	1,852	9.53
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	17,475	26,000	30,000	4,000	15.38
49120	Other Purchased Property Services	11-000-262-490	10,166	11,000	11,000	0	0.00
49140	Insurance	11-000-262-520	12,902	16,500	17,325	825	5.00
49160	Miscellaneous Purchased Services	11-000-262-590	550	0	0	0	0.00
49180	General Supplies	11-000-262-610	32,828	33,000	45,000	12,000	36.36
49200	Energy (Natural Gas)	11-000-262-621	53,265	106,172	86,122	-20,050	-18.88
49220	Energy (Electricity)	11-000-262-622	101,570	176,407	176,407	0	0.00
49260	Energy (Gasoline)	11-000-262-626	0	3,500	3,500	0	0.00
49280	Other Objects	11-000-262-800	3,751	3,300	4,300	1,000	30.30
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	493,332	670,607	663,240	-7,367	-1.10
50000	Salaries	11-000-263-100	3,256	250	6,000	5,750	2300.00
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	0	10,300	10,000	-300	-2.91
50060	General Supplies	11-000-263-610	1,151	2,800	2,500	-300	-10.71
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	4,407	13,350	18,500	5,150	38.58
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	1,562	2,400	2,400	0	0.00
51060	General Supplies	11-000-266-610	3,532	8,875	8,875	0	0.00
51100	TOTAL SECURITY	11-000-266-XXX	5,094	11,275	11,275	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	534,721	771,232	760,015	-11,217	-1.45
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	45,404	49,674	45,255	-4,419	-8.90
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	0	1,106	2,000	894	80.83

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52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	3,338	3,000	8,000	5,000	166.67
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	235	400	400	0	0.00
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	4,535	11,000	11,000	0	0.00
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	15,676	16,000	20,000	4,000	25.00
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	15,573	21,688	22,000	312	1.44
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	190,156	152,259	134,447	-17,812	-11.70
52400	Misc. Purchased Services - Transportation	11-000-270-593	2,626	2,800	2,940	140	5.00
52420	General Supplies	11-000-270-610	97	1,560	1,560	0	0.00
52440	Transportation Supplies	11-000-270-615	5,771	7,155	9,000	1,845	25.79
52460	Other Objects	11-000-270-800	114	500	500	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	283,525	267,142	257,102	-10,040	-3.76
53020	Social Security Contributions	11-1XX-100-220	7,107	0	0	0	0.00
53140	Unemployment Compensation	11-1XX-100-250	6,396	0	0	0	0.00
53160	Workmen's Compensation	11-1XX-100-260	2,297	0	0	0	0.00
53180	Health Benefits	11-1XX-100-270	382,525	0	0	0	0.00
53220	Other Employee Benefits	11-1XX-100-290	4,039	0	0	0	0.00
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		402,364	0	0	0	0.00
54020	Social Security Contributions	11-2XX-100-220	10,082	0	0	0	0.00
54060	Other Retirement Contributions - PERS	11-2XX-100-241	3,223	0	0	0	0.00
54140	Unemployment Compensation	11-2XX-100-250	2,449	0	0	0	0.00
54160	Workmen's Compensation	11-2XX-100-260	705	0	0	0	0.00
54180	Health Benefits	11-2XX-100-270	155,359	0	0	0	0.00
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	171,818	0	0	0	0.00
56020	Social Security Contributions	11-4XX-100-220	2,145	0	0	0	0.00
56160	Workmen's Compensation	11-4XX-100-260	44	0	0	0	0.00
56240	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	2,189	0	0	0	0.00
59020	Social Security Contributions	11-000-211-220	885	0	0	0	0.00
59140	Unemployment Compensation	11-000-211-250	138	0	0	0	0.00
59160	Workmen's Compensation	11-000-211-260	178	0	0	0	0.00

LINE NUM	LINE DESC	ACCOUNT	2012-13 ACTUAL	2013-14 REVISED BUDGET	2014-15 ANTICIPATED BUDGET	AMT DIFF	PCT DIFF
59240	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		1,201	0	0	0	0.00
59520	Social Security Contributions	11-000-213-220	650	0	0	0	0.00
59640	Unemployment Compensation	11-000-213-250	591	0	0	0	0.00
59660	Workmen's Compensation	11-000-213-260	220	0	0	0	0.00
59680	Health Benefits	11-000-213-270	19,438	0	0	0	0.00
59720	Other Employee Benefits	11-000-213-290	5,000	0	0	0	0.00
59740	TOTAL HEALTH SERVICES		25,899	0	0	0	0.00
60140	Unemployment Compensation	11-000-216-250	315	0	0	0	0.00
60160	Workmen's Compensation	11-000-216-260	132	0	0	0	0.00
60180	Health Benefits	11-000-216-270	22,396	0	0	0	0.00
60240	TOTAL OTHER SUPP SERV - SPEECH/OT/PT& RELATED SV	11-000-216-2XX	22,843	0	0	0	0.00
61140	Unemployment Compensation	11-000-218-250	191	0	0	0	0.00
61160	Workmen's Compensation	11-000-218-260	132	0	0	0	0.00
61240	TOTAL OTHER SUPP SERV - GUIDANCE		323	0	0	0	0.00
62520	Social Security Contributions	11-000-221-220	3,515	0	0	0	0.00
62640	Unemployment Compensation	11-000-221-250	435	0	0	0	0.00
62660	Workmen's Compensation	11-000-221-260	176	0	0	0	0.00
62680	Health Benefits	11-000-221-270	29,133	0	0	0	0.00
62720	Other Employee Benefits	11-000-221-290	1,226	0	0	0	0.00
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		34,485	0	0	0	0.00
63020	Social Security Contributions	11-000-222-220	1,075	0	0	0	0.00
63140	Unemployment Compensation	11-000-222-250	330	0	0	0	0.00
63160	Workmen's Compensation	11-000-222-260	132	0	0	0	0.00
63180	Health Benefits	11-000-222-270	8,277	0	0	0	0.00
63240	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		9,814	0	0	0	0.00
64520	Social Security Contributions	11-000-230-220	4,089	0	0	0	0.00
64640	Unemployment Compensation	11-000-230-250	220	0	0	0	0.00
64660	Workmen's Compensation	11-000-230-260	132	0	0	0	0.00
64680	Health Benefits	11-000-230-270	14,835	0	0	0	0.00

LINE NUM	LINE DESC	ACCOUNT	2012-13 ACTUAL	2013-14 REVISED BUDGET	2014-15 ANTICIPATED BUDGET	AMT DIFF	PCT DIFF
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	19,276	0	0	0	0.00
65520	Social Security Contributions	11-000-240-220	3,034	0	0	0	0.00
65640	Unemployment Compensation	11-000-240-250	500	0	0	0	0.00
65660	Workmen's Compensation	11-000-240-260	176	0	0	0	0.00
65680	Health Benefits	11-000-240-270	16,930	0	0	0	0.00
65720	Other Employee Benefits	11-000-240-290	4,767	0	0	0	0.00
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		25,407	0	0	0	0.00
66520	Social Security Contributions	11-000-251-220	4,665	0	0	0	0.00
66660	Workmen's Compensation	11-000-251-260	176	0	0	0	0.00
66680	Health Benefits	11-000-251-270	23,830	0	0	0	0.00
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	28,671	0	0	0	0.00
68020	Social Security Contributions	11-000-260-220	25,861	0	0	0	0.00
68140	Unemployment Compensation	11-000-260-250	1,122	0	0	0	0.00
68160	Workmen's Compensation	11-000-260-260	18,000	0	0	0	0.00
68180	Health Benefits	11-000-260-270	58,017	0	0	0	0.00
68220	Other Employee Benefits	11-000-260-290	9,461	0	0	0	0.00
68240	TOTAL OPERATION AND MAINTENANCE OF PLANT SERVICE	11-000-260-2XX	112,461	0	0	0	0.00
69020	Social Security Contributions	11-000-270-220	4,074	0	0	0	0.00
69140	Unemployment Compensation	11-000-270-250	203	0	0	0	0.00
69160	Workmen's Compensation	11-000-270-260	4,041	0	0	0	0.00
69240	TOTAL STUDENT TRANSPORTATION SERVICES		8,318	0	0	0	0.00
70260	TOTAL ALLOCATED BENEFITS		865,069	0	0	0	0.00
71020	Social Security Contributions	11-000-291-220	0	56,417	65,405	8,988	15.93
71060	Other Retirement Contributions - PERS	11-000-291-241	55,948	68,895	70,000	1,105	1.60
71120	Other Retirement Contributions - Regular	11-000-291-249	0	3,660	5,000	1,340	36.61
71140	Unemployment Compensation	11-000-291-250	0	15,850	10,850	-5,000	-31.55
71160	Workmen's Compensation	11-000-291-260	0	52,843	59,665	6,822	12.91
71180	Health Benefits	11-000-291-270	0	874,068	889,444	15,376	1.76
71200	Tuition Reimbursement	11-000-291-280	0	17,000	17,000	0	0.00

LINE NUM	LINE DESC	ACCOUNT	2012-13 ACTUAL	2013-14 REVISED BUDGET	2014-15 ANTICIPATED BUDGET	AMT DIFF	PCT DIFF
71220	Other Employee Benefits	11-000-291-290	42,793	56,005	40,055	-15,950	-28.48
71240	TOTAL UNALLOCATED BENEFITS		98,741	1,144,738	1,157,419	12,681	1.11
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	963,810	1,144,738	1,157,419	12,681	1.11
72000	Transfers to Cover Deficit (Enterprise Fund)	11-000-310-930	0	15,000	10,000	-5,000	-33.33
72020	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	0	15,000	10,000	-5,000	-33.33
72140	TOTAL UNDISTRIBUTED EXPENDITURES		5,484,624	6,518,998	6,334,598	-184,400	-2.83
72260	TOTAL GENERAL CURRENT EXPENSE		7,743,709	9,058,711	8,965,752	-92,959	-1.03
73040	Grades 1-5	12-120-100-730	14,003	6,890	13,500	6,610	95.94
73060	Grades 6-8	12-130-100-730	10,147	0	9,000	9,000	100.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	32,677	32,225	5,000	-27,225	-84.48
75720	Undist. Expend. - Custodial Services	12-000-262-730	7,835	5,000	25,000	20,000	400.00
75760	Undist. Expend. - Security	12-000-266-730	2,975	7,687	10,000	2,313	30.09
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	67,637	51,802	62,500	10,698	20.65
76080	Construction Services	12-000-400-450	0	40,000	0	-40,000	-100.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	29,758	45,886	45,886	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	29,758	85,886	45,886	-40,000	-46.57
76380	Interest Deposit to Capital Reserve	10-604	0	10	50	40	400.00
76400	TOTAL CAPITAL OUTLAY		97,395	137,698	108,436	-29,262	-21.25
84060	GENERAL FUND GRAND TOTAL		7,841,104	9,196,409	9,074,188	-122,221	-1.33
88500	Title I	20-XXX-XXX-XXX	72,401	117,976	69,785	-48,191	-40.85
88520	Title II	20-XXX-XXX-XXX	8,794	24,345	12,000	-12,345	-50.71
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	146,350	144,377	107,500	-36,877	-25.54
88700	Other	20-XXX-XXX-XXX	5,350	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	232,895	286,698	189,285	-97,413	-33.98
88760	TOTAL SPECIAL REVENUE FUNDS		232,895	286,698	189,285	-97,413	-33.98
89600	Interest on Bonds	40-701-510-834	253,912	171,593	174,163	2,570	1.50
89620	Redemption of Principal	40-701-510-910	170,000	265,000	235,000	-30,000	-11.32
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	423,912	436,593	409,163	-27,430	-6.28

LINE NUM	LINE DESC	ACCOUNT	2012-13 ACTUAL	2013-14 REVISED BUDGET	2014-15 ANTICIPATED BUDGET	AMT DIFF	PCT DIFF
89980	TOTAL DEBT SERVICE FUNDS		423,912	436,593	409,163	-27,430	-6.28
90000	TOTAL EXPENDITURES/APPROPRIATIONS		8,497,911	9,919,700	9,672,636	-247,064	-2.49

LINE NUM	LINE DESC	ACCOUNT	EXPLANATION
190	Total Tuition	10-1300	New LLD self contained program
300	Unrestricted Miscellaneous Revenues	10-1XXX	ExCare Use of Facilities fee, Interest
500	Other State Aids	10-3XXX	PARCC Readiness Aid & Per Pupil Growth Aid
830	TOTAL REVENUES FROM FEDERAL SOURCES		Federal funding not guaranteed
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		New self contained program
6660	TOTAL MULTIPLE DISABILITIES		Aide cost moved to new LLD program
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Teacher cost moved to new LLD program
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Costs related to start of new program
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	Change in use of Title I funds
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Antic possible increase per new contract (no increases for several years prior)
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	High cost students moved
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Student with 1:1 nurse moved
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Reduction in antic speech needs
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	IDEA funds
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	New position- .4 Supv of Instruction
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	New Supv of Instruction-identified professional development needs
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Reduction in audit cost and labor relations
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Purchased new Accounting and Personnel software in 13-14
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Addtl technology support needed for PARCC
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Cut needed-will not jeopardize facilities
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Hourly summer grounds maintenance to free up staff for building maintenance projects
72020	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	Food service program results improving
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	New vehicle needed
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Prior year plumbing problem resolved
76380	Interest Deposit to Capital Reserve	10-604	Interest rates
76400	TOTAL CAPITAL OUTLAY		Prior year plumbing problem resolved
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Federal funding not guaranteed
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	Bond refunding

ID	NAME	2012-13	2013-14	2014-15	COMMENTS
1	UNASSIGNED				
2	Beginning Balance 7/1	360,980	304,997	303,953	
3	Less - Budgeted Withdrawal from Unassigned		0	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc		1,044	53,953	
5	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
6	Plus - Additional Balance Anticipated 13-14 after Feb 1		0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2014		0	0	
8	Ending Balance 6/30	304,997	303,953	250,000	
9	RESTRICTED - LEGAL RESERVE				
10	Beginning Balance 7/1	1,825,231	2,029,791	863,028	
11	Plus - Increase in Sale-Leaseback Reserve		0	0	
12	Plus - Increase in Other Legal Reserve		0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve		0	0	
14	Less - Budgeted Excess Surplus		1,166,763	863,028	
15	Less - Withdrawal From Advertising Revenue Reserve		0	0	
16	Less - Withdrawal From Other Legal Reserve		0	0	
17	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
18	Plus - Additional Balance Anticipated 13-14 after Feb 1		0	0	
19	Ending Balance 6/30	2,029,791	863,028	0	
20	RESTRICTED - ADULT EDUCATION RESERVE				
21	Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve		0	0	
23	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
24	Plus - Additional Balance Anticipated 13-14 after Feb 1		0	0	
25	Ending Balance 6/30	0	0	0	
26	RESTRICTED - CAPITAL RESERVE				
27	Beginning Balance 7/1	111,730	111,841	111,851	
28	Plus - Increase in Reserve - Undesignated Deposit		0	0	
29	Plus - Increase in Reserve - Designated Deposit		0	0	
30	Plus - Increase in Reserve - Interest		10	50	
31	Less - Withdrawal from Reserve- for Local Share		0	0	

ID	NAME	2012-13	2013-14	2014-15	COMMENTS
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects		0	0	
33	Less - Transfer to Debt Service Fund		0	0	
34	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
35	Plus - Additional Balance Anticipated 13-14 after Feb 1		0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2014		0	0	
37	Ending Balance 6/30	111,841	111,851	111,901	
38	MEMO - Max Local Amount of Reserve		180,000	180,000	
39	RESTRICTED - MAINTENANCE RESERVE				
40	Beginning Balance 7/1	0	0	0	
41	Plus - Increase in Reserve - Deposit		0	0	
42	Plus - Increase in Reserve - Interest		0	0	
43	Less - Withdrawal from Reserve		0	0	
44	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
45	Plus - Additional Balance Anticipated 13-14 after Feb 1		0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2014		0	0	
47	Ending Balance 6/30	0	0	0	
48	RESTRICTED - TUITION RESERVE				
49	Beginning Balance 7/1	0	0	0	
50	Less - Withdrawal from Reserve for Tuition Adjustment		0	0	
51	Less - Withdrawal from Reserve - Excess		0	0	
52	Ending Balance 6/30	0	0	0	
53	RESTRICTED - CURRENT EXPENSE EMERGENCY RESERVE				
54	Beginning Balance 7/1	0	0	0	
55	Plus - Increase in Reserve - Deposit		0	0	
56	Plus - Increase in Reserve - Interest		0	0	
57	Less - Withdrawal from Reserve		0	0	
58	Less - Withdrawal from Reserve - Excess over Allowable Balance		0	0	
59	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2014		0	0	
61	Ending Balance 6/30	0	0	0	
62	DEBT SERVICE FUND				

ID	NAME	2012-13	2013-14	2014-15	COMMENTS
63	Beginning Balance 7/1	2,805	1	25,824	
64	Less - Budgeted Withdrawal from Debt Service Fund		1	25,824	
65	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
66	Plus - Additional Balance Anticipated 13-14 after Feb 1		25,824	0	
67	Ending Balance 6/30	1	25,824	0	
68	RESTRICTED - DEBT SERVICE RESERVE FOR DEBT REPAYMENT				
69	Beginning Balance 7/1	0	0	0	
70	Plus - Increase in Reserve - Deposit		0	0	
71	Plus - Increase in Reserve - Interest		0	0	
72	Less - Withdrawal from Reserve		0	0	
73	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
74	Plus - Additional Balance Anticipated 13-14 after Feb 1		0	0	
75	Ending Balance 6/30	0	0	0	

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/14	1,166,981
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose beyond 2014-2015 - Purpose:	0
A3	School Bus Advertising Fee Adjustment	0
A4	Adjusted Estimate @ 6/30/14 ((A)-(A1)-(A2)-(A3))	1,166,981
B	2013-14 General Fund Appropriations	9,196,409
B1	2012-13 Encumbrances in 2012-13 Appropriations	7,027
B2	2013-14 Transfer to Food Services to Cover Deficit	15,000
B3	2013-14 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	9,174,382
C	Greater of 2% (6% for Voc) * B3 or \$250,000	250,000
D	Excess General Fund Free Balance @ 6/30/14 ((A4)-(C))	916,981
D1	Excess General Fund Free Balance @ 6/30/13 (from the Audit)	863,028
D2	Bus Advertising Reserve to be spent on fuel	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	53,953

Program	Amount
Projected SEMI Revenue:	7,357
Estimated Medicaid Eligible/Special Education Student Count:	19
District has approved waiver:	Yes
90% of Projected SEMI Revenue:	6,621
Phase-in plan for maximizing parental consent was prepared by the district:	No
Revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount. If the district opts to budget more, check this box and enter the budgeted amount below.	No
Alternate Revenue Projection:	0
Entry above for waiver or alternative revenue projection has been reviewed and approved by ECS or ECSBA:	Yes

Item	Title	Amount
1	Total General Fund Budget (2014-15 Appropriations Line 84060)	11,939,662
2	LESS: County Contributions (2014-15 Revenues Line 110)	3,974,832
3	LESS: Increase in Capital Reserve (2014-15 Appropriations Line 76360)	0
4	ADJUSTED: Total General Fund Budget (Item 1 Less Item 2 Less Item 3)	7,964,830
5	2014-15 Maximum Permitted General Fund Budget (From State Aid)	8,189,438
6	CALCULATION CHECK: Item 5 Less Item 4 (Cannot Be Negative)	224,608

District Status Above, At, or Below Expected Local Levy

LINE	Name	Amount	Text
A	2014-15 General Fund Levy	5,597,301	
B	Equalization Aid	2,114,805	
C	Total Budgeted Adequacy Spending (A + B)	7,712,106	
D	District Adequacy Budget	7,799,165	
E	Excess Amount (C - D)	-87,059	
	Status		The proposed budget is at or below the expected local levy
	Explanation		

Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	7,799,165
B	Required Local Share	5,470,339
C1	2013-14 General Fund Levy	5,487,550
C2	LESS: Non-Permanent Separate Proposals 2013-14	0
C3	LESS: CDL Budgeted in 2014-15	0
C4	PLUS: CDL and CDBG Budgeted in 2013-14	0
C5	Adjusted 2013-14 General Fund Levy	5,487,550
D	Minimum Tax Levy = Lesser of (A) or (B) or (C5)	5,470,339

NOTE: Amount Shown on Line 100 or 110 in 2014-15 Must Equal or Exceed Line D (Above)

LINE	Name	Amount
A	2013-14 Tax Levy	\$5,487,550
B	PLUS 2013-14 CDL & CDBG	\$0
C	LESS 2013-14 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$5,487,550
E	Projected 2013-14 WENR - DOE	561.0
F	Per Pupil 2013-14 Tax Levy	\$9,782
G	Projected 2014-15 WENR - DOE	556.0
H	Projected 2013-14 WENR - DOE	561.0
I	Increase in Enrollment (Number)	-5.0
J	Increase in Enrollment (Percent)	(0.89%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Increase in Tax Levy Due to Weighted Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$5,487,550
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$5,597,301

LINE	Name	Amount
A1	2014-15 Health Benefits	889,444
A2	LESS 2014-15 Dental and Vision costs included in object 270	69,600
A3	LESS 2014-15 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2014-15 Health Care Costs	819,844
B1	2013-14 Health Benefits Original Budget	866,606
B2	LESS 2013-14 Dental and Vision costs included in object 270	81,147
B3	LESS 2013-14 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2013-14 Health Care Costs - Original Budget	785,459
C	Inflate 2013-14 Health Care Costs by 2%	801,168
D	Increase in Health Care Costs	18,676
E	SHBP percentage increase	5.4%
F	2013-14 Health Care Costs multiplied by average percentage increase in SHBP over 2%	26,706
G	Maximum Adjustment for Health Care Costs	18,676

Deferred Pension Contributions

Line	Name	Amount
A	2014-15 Eligible Pension Contributions	0
B	2013-14 Eligible Pension Contributions - Original Budget	0
C	2013-14 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

LINE	NAME	Generated in 2011-12	Generated in 2012-13	Generated in 2013-14	Generated in 2014-15
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	5,529,152	5,639,735	5,542,936	5,597,301
B	Adjustment in Health Care Costs	0	37,305	5,255	18,676
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
F	Tax Levy Cap	5,529,152	5,677,040	5,548,191	5,615,977
G	Tax Levy	5,529,152	5,434,251	5,487,550	5,597,301
G1	CDL and CDBG			0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	0	242,789	60,641	18,676
I	Requested Use of Banked Cap in Prior Years	0	0		
J	Requested Use of Banked Cap in Current Year	0	0	0	
K	Amount Expiring 2014-15	0			
L	Available Banked Cap Carried Forward to Following Year		242,789	60,641	18,676
M	Banked Cap Available for 2015-16				322,106

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	5,597,301
B	Adjustment for increase in health care costs	18,676
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Use of Banked Cap	0
G	Tax Levy Cap = sum (A) through (F)	5,615,977

NOTE: The 2014-15 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line G above unless as a result of a merged separate proposal. Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	0
B. Line 89600	171,593
C. Line 89620	265,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	0.0%
E. A2: (B*D)/100	0
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	171,593
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	49,674
C. Line 52040	1,106
D. Line 52060	3,000
E. Line 52080	0
F. Line 52100	0
G. Line 52120	400
H. Line 52140	11,000
I. Line 52400	2,800
J. Line 52420	1,560
K. Line 52440	7,155
L. Line 52450	0
M. Line 52460	500
N. B1: (D)/(A+B+C+D+E)	5.6%
O. Allocated Costs: (N)*(F+G+H+I+J+K+L+M)	1,311

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	421.4	59.1	254.6	107.7	0.0
ADE	ADE Entered By District					
ADE	ADE For Ratios	421.4	59.1	254.6	107.7	0.0
ADE	Ratio Reg Ed	421.4	0.1	0.6	0.3	0.0
ADE	Ratio Spec Ed	0.0				
ADE	Ratio All	421.4	0.1	0.6	0.3	0.0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses			1,781,109	176,099	969,512	564,978	0
Sec I	Local Contrib - Transfer to Special Revenue			0	0			
Sec I	Equipment			6,890	0	6,890	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	17,150	2,405	10,362	4,383	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	18,912	2,652	11,426	4,833	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	162,486	22,788	98,170	41,528	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	0	0	0	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	0	0	0	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	4,697	659	2,838	1,200	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	110,000	15,427	66,459	28,113	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	77	11	47	20	0
Sec II	Supplies and Materials	11-000-219-600	42160	0	0	0	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0				
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand; RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and; CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	40,000	5,610	24,167	10,223	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	45,886	6,435	27,723	11,727	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A						
Sec III	Salaries of Teachers	11-150-100-101	2500	8,000	1,122	4,833	2,045	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	500	70	302	128	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	29,700	4,165	17,944	7,591	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	31,928	4,478	19,290	8,160	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	135,081	18,945	81,613	34,524	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	40,000	5,610	24,167	10,223	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	2,775	389	1,677	709	0
Sec III	TOTAL HOME INSTRUCTION		9420	2,000				
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	89,406	12,539	54,017	22,850	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	11,896	1,668	7,187	3,040	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	251,011	35,203	151,655	64,153	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	50,444	7,075	30,477	12,892	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	146,690	20,573	88,627	37,491	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	88,707	12,441	53,595	22,671	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	13,373	1,876	8,080	3,418	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	45300	206,501	28,961	124,763	52,777	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	169,518	23,774	102,419	43,325	0
Sec III	Salaries	11-000-251-100	47000	27,973	3,923	16,901	7,149	0
Sec III	Purchased Professional Services	11-000-251-330	47020	76,500	10,729	46,220	19,552	0
Sec III	Purchased Technical Services	11-000-251-340	47040	12,000	1,683	7,250	3,067	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	3,212	450	1,941	821	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	33,500	4,698	20,240	8,562	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	1,500	210	906	383	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	50,650	7,104	30,602	12,945	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	76,000	10,659	45,917	19,424	0
Sec III	Salaries	11-000-262-100	49000	275,289	38,608	166,323	70,357	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	19,439	2,726	11,745	4,968	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	26,000	3,646	15,709	6,645	0
Sec III	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	49100	0	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	11,000	1,543	6,646	2,811	0
Sec III	Insurance	11-000-262-520	49140	16,500	2,314	9,969	4,217	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	33,000	4,628	19,938	8,434	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Natural Gas)	11-000-262-621	49200	106,172	14,890	64,147	27,135	0
Sec III	Energy (Electricity)	11-000-262-622	49220	176,407	24,741	106,581	45,086	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	3,500	491	2,115	895	0
Sec III	Other Objects	11-000-262-800	49280	3,300	463	1,994	843	0
Sec III	Interest - Energy Savings Impr Prog Bonds	11-000-262-837	49300	0	0	0	0	0
Sec III	Principal - Energy Savings Impr Prog Bonds	11-000-262-917	49320	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	13,350	1,872	8,066	3,412	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	11,275	1,581	6,812	2,882	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	3,000	421	1,813	767	0
Sec III	Sal. for Pupil Trans(Bet. H&S) - NonPublic Sch	11-000-270-163	52080	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and; Sch)-Vend	11-000-270-512/15-000-270-512	52280	0	0	0	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL OPERATION AND MAINTENANCE OF PLANT SERVICE	11-000-260-2XX	68240	0	0	0	0	0
Sec III	TOTAL UNALLOCATED BENEFITS		71240	1,144,738	160,546	691,624	292,568	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	15,000	2,104	9,063	3,834	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0				
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	32,225	4,519	19,470	8,236	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	5,000	701	3,021	1,278	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	7,687	1,078	4,644	1,965	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B		1,311	184	792	335	0
Sec III	Sub Total			5,821,858	741,552	3,412,361	1,595,428	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs			5,821,858	741,552	3,412,361	1,595,428	0
Summary	Grand Total				760,091	3,497,670	1,635,314	0
Summary	Cost Per Pupil				12,861	13,738	15,184	0

Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
ADE	ADE From School Register	421.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	ADE Entered By District												
ADE	ADE For Ratios	421.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio Reg Ed	421.4											
ADE	Ratio Spec Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio All	421.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	Direct Expenses			1,781,109	0	0	0	0	0	0	70,520	0	0	0	0
Sec I	Local Contrib - Transfer to Special Revenue			0											
Sec I	Equipment			6,890	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	17,150	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	18,912	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	162,486	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	4,697	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	110,000	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	77	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand; RELATED SV	11-000-216-2XX	60240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and; CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	40,000	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	45,886	0	0	0	0	0	0	0	0	0	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Building Use Charge	Formula A													
Sec III	Salaries of Teachers	11-150-100-101	2500	8,000											
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0											
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	500											
Sec III	Purchased Technical Services	11-150-100-340	2560	0											
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0											
Sec III	General Supplies	11-150-100-610	2600	0											
Sec III	Textbooks	11-150-100-640	2620	0											
Sec III	Other Objects	11-150-100-800	2640	0											
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0											
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	29,700											
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0											
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	31,928											

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	General Supplies	11-190-100-610/15-190-100-610	3080	135,081											
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	40,000											
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	2,775											
Sec III	TOTAL HOME INSTRUCTION		9420	2,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	89,406											
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0											
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0											
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0											
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0											
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	11,896	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	251,011	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	50,444											
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	146,690	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	88,707	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	13,373	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	45300	206,501	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	169,518	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-251-100	47000	27,973	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	76,500	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	12,000	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	3,212	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	33,500	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	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	1,500	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	50,650	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	76,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-262-100	49000	275,289	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	19,439	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	26,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	49100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	11,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	16,500	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	33,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	106,172	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	176,407	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	3,500	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	3,300	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest - Energy Savings Impr Prog Bonds	11-000-262-837	49300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Principal - Energy Savings Impr Prog Bonds	11-000-262-917	49320	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	13,350	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	11,275	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	3,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Bet. H&S) - NonPublic Sch	11-000-270-163	52080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and; Sch)-Vend	11-000-270-512/15-000-270-512	52280	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0											
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0	0	0	0	0	0	0	0

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 HEALTH SERVICES		59740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0											
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OPERATION AND MAINTENANCE OF PLANT SERVICE	11-000-260-2XX	68240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNALLOCATED BENEFITS		71240	1,144,738	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	15,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0											
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0											
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0											
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0											
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	32,225	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

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	5,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	7,687	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		1,311	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sub Total			5,821,858	0	0	0	0	0	0	70,520	0	0	0	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Net Total Tuition Costs			5,821,858	0	0	0	0	0	0	70,520	0	0	0	0
Summary	Grand Total				0	0	0	0	0	0	72,283	0	0	0	0
Summary	Cost Per Pupil				0	0	0	0	0	0	0	0	0	0	0

NAME	DESCRIPTION
Maintain Our School System	Funding is being maintained for the teachers of the common core subject areas. We are strengthening our academic program for the preparation of our students in the 21st century life and career skills in grades K-8. We are focusing on the development of a Curriculum Council with the Riverside school district so that our students have a smooth transition from 8th grade to 9th grade and our curriculum aligns throughout the middle school grades.
Raising Standards and Expanding Opportunities	The professional development for Delanco for the 14-15 school year will be provided within the district by using outside consultants to come into the district and work with our K-8 teachers rather than send one teacher at a time to out-of-district workshops. These consultants will be available for continuous training and support to the teachers throughout the school year. The data assessments we are presently using are being looked at for their effectiveness in providing the teachers with the data they need to carry out their plans for their SGOs. The use of the benchmark assessments to gather data to support instruction is vital to our ability to raise our standards with in our classrooms.
Building Professionalism	The 14-15 school budget contains funding for the present teacher evaluation program and its components for professional development for our teachers. As we move forward with in-house training for our teachers, they will gain in their ability to understand the need for continual differentiation of their instruction and alignment to the Common Core.
Protecting Our Investment	The budget contains monies to provide for the regular maintenance of our two school buildings in addition to updates to our student drop off and pick up procedures at our elementary school.
Planning for the Future	The PARCC testing cycle begins in the 14-15 school year and funds have been allocated for the purchase of the technology required for our students to be able to take their tests in the appropriate manner. The budget also contains funding for the district to carry out the requirements of AchieveNJ. The development of pre and post-testing for the student growth objectives of each teacher has been provided in the budget in addition to professional training on the use of these assessments.

NAME	DESCRIPTION
Mathematics	During the 13-14 school year, the teachers in grades K-5 piloted a new mathematics series aligned to the Common Core and assisting the teachers with technology needs for mathematics and ways in which to prepare the students for the PARCC assessments. License fees for the Study Island program and the Scholastic Math Inventory are provided so that the teachers have a pre and post assessment for their students. In addition, we are investigating other methods of assessment for our students.
Science	This budget contains funding to purchase a new science program for Grades 6-8 with alignment to the Common Core and STEM. Funding for professional development for the teachers in the STEM program is provided.
English Language Arts	To address the school performance report in Grades K-5, funding has been provided for new English/Language Arts materials. The present program is nine years old is based upon a whole language approach to learning to read and is not aligned to the Common Core. Funds for professional development for our teachers in the new ELA requirements are provided. In addition, funds are provided for the STAR online assessment to provide data for the teachers in the growth and progress of their students.
Social Studies	Funding is provided for the teachers to advance their integration of ELA and mathematics into the social studies curriculum. Funds for technological programs to assist in historical research and writing throughout the curriculum are provided.
Life Careers	The skills for our students to learn and function in society are taught throughout our 21st century like and careers programs. Funds are available within the budget for our students to participate in the STEM program and for our teachers to receive professional development. A shared service program between Delanco and Edgewater Park is planned within the area of the professional development and training for the middle school teachers.
Visual Performing Arts	The 14-15 school budget continues to support the students within the areas of the visual and performing arts and to provide the students with the opportunities for out-of-district programs and competitions with other school districts. In addition, funding is provided for professional development for the teachers with goals of learning how to differentiate instruction within the visual and performing arts.
Health and Physical Education	Funding is provided for the continual instruction of fitness and nutrition through the comprehensive health and physical education program. Support for materials and supplies is provided for the continual instruction of lifelong skills for our students to understand the need for a healthy lifestyle.
World Languages	Funding is provided within the 14-15 budget for the instruction of the world language of Spanish, to the students in the Delanco school district in grades K-8 through a certified world language teacher. In addition, materials and supplies which help to integrate the history and culture throughout the curriculum are provided.
Technology	With the introduction of AchieveNJ, the PARCC testing, and the need for pre and post-assessments to demonstrate the growth of our students, it is necessary to allocate significant funding in the 14-15 budget for technology hardware and software. In addition, funding has been provided for the teaching of technology throughout our curriculum and professional development opportunities for our teachers to assist them with the integration of technology into their teaching.

ID	Program Name	Amount
1	Health Insurance(State Plan)	28,739
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	28,739
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	2,385
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	2,385
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	0
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	0
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

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	Cheryl Smith	Other	Interim Supt/Principal	N	135,000	0.8	N				01JAN2014	30JUN2014	104	0	0	0	0	0
2	Ronald Pettie	Coordinator/Director/Manager/Supervisor	Curriculum Director	N	84,873	1.0	N				01JUL2013	30JUN2014	240	10	12	11	0	0
3	Dennis Adams	Coordinator/Director/Manager/Supervisor	Supv of Buildings & Groun	N	81,742	1.0	N				01JUL2013	30JUN2014	260	20	12	11	0	0

ID=1 Employee Name=Cheryl Smith

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

ID=1 Employee Name=Cheryl Smith

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

ID=1 Employee Name=Cheryl Smith

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

ID=2 Employee Name=Ronald Pettie

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,070	0	
Other Allowances 1	1,000	0	Mentoring fee
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,070	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)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=2 Employee Name=Ronald Pettie

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	Unused days at 20% of per diem rate
Payout of Vacation days	0	0	Unused days at per diem rate
Payout of Personal days	0	0	Not reimbursable
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=2 Employee Name=Ronald Pettie

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

ID=3 Employee Name=Dennis Adams

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	375	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	375	0	
Meeting of Performance Goals	0	0	
Longevity	900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	900	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)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=3 Employee Name=Dennis Adams

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	Unused days x 20% per diem rate
Payout of Vacation days	0	0	Unused days x per diem rate
Payout of Personal days	0	0	Not reimbursable
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=3 Employee Name=Dennis Adams

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

Per Pupil Cost Calculations	2011-12 Actual Costs	2012-13 Actual Costs	2013-14 Original Budget	2013-14 Revised Budget	2014-15 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$11,584	\$12,472	\$14,767	\$15,068	\$15,199
Total Classroom Instruction	\$6,789	\$7,427	\$8,196	\$8,326	\$8,570
Classroom-Salaries and Benefits	\$6,572	\$7,138	\$7,684	\$7,687	\$7,852
Classroom-General Supplies and Textbooks	\$110	\$203	\$341	\$468	\$443
Classroom-Purchased Services	\$107	\$86	\$171	\$171	\$275
Total Support Services	\$1,926	\$1,948	\$2,588	\$2,593	\$2,510
Support Services-Salaries and Benefits	\$1,507	\$1,574	\$1,783	\$1,784	\$1,898
Total Administrative Costs	\$1,260	\$1,310	\$1,555	\$1,722	\$1,720
Administration Salaries and Benefits	\$957	\$907	\$821	\$938	\$885
Total Operations and Maintenance of Plant	\$1,521	\$1,697	\$2,225	\$2,224	\$2,193
Operations and Maintenance-Salaries and Benefits	\$912	\$996	\$1,023	\$1,006	\$1,005
Board Contribution to Food Services	\$0	\$0	\$38	\$38	\$26
Total Extracurricular Costs	\$83	\$86	\$118	\$118	\$134
Total Equipment Costs	\$8	\$175	\$102	\$132	\$160
Legal Costs	\$13	\$18	\$36	\$36	\$36
Employee Benefits as a percentage of salaries*	28.74%	29.89%	33.65%	33.37%	32.94%

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

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

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending (formerly the Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2013-14 revised appropriations and the 2014-15 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Line Number	Administrative Costs	Account#	2013-14 Revised Budget	2013-14 Approved Change	Reason for Increase/Decrease	2014-15 Regional Limit	2014-15 Budget
	Undist. Expend. -Support Serv.-Gen. Admin.						
45000	Salaries	11-000-230-100	85,031	0		58,612	69,106
45020	Salaries of Attorneys	11-000-230-108	0	0		553	0
45040	Legal Services	11-000-230-331	14,000	0		17,922	14,000
45060	Audit Fees	11-000-230-332	23,500	0		7,614	18,000
45080	Architectural/Engineering Services	11-000-230-334	2,500	0		3,291	2,500
45100	Other Purchased Professional Services	11-000-230-339	23,350	0		6,102	17,650
45120	Purchased Technical Services	11-000-230-340	0	0		1,225	0
45140	Communications / Telephone	11-000-230-530	16,320	0		20,651	18,720
45160	BOE Other Purchased Services	11-000-230-585	2,800	0		952	2,800
45180	Misc. Purch Serv (400-500) [Other than 530 and 585	11-000-230-590	25,750	0		14,587	26,450
45200	General Supplies	11-000-230-610	3,600	0		2,036	3,600
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		199	0
45260	Miscellaneous Expenditures	11-000-230-890	4,100	0		2,250	4,100
45280	BOE Membership Dues and Fees	11-000-230-895	5,550	0		3,202	5,550
	Subtotal - General Admin		206,501	0		139,196	182,476
	Undist. Expend.-Support Serv.-School Admin.						
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	129,239	0		185,436	128,103
46020	Salaries of Other Professional Staff	11-000-240-104	0	0		15,848	0
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	32,779	0		86,494	33,881
46060	Other Salaries	11-000-240-110	0	0		1,417	0
46080	Purchased Professional and Technical Services	11-000-240-300	250	0		1,874	0
46100	Other Purchased Services (400-500 series)	11-000-240-500	200	0		3,328	500
46120	Supplies and Materials	11-000-240-600	5,200	0		7,090	5,200
46140	Other Objects	11-000-240-800	1,850	0		2,383	1,850
	Subtotal - School Admin		169,518	0		303,870	169,534
	Undist. Expend. - Central Services						
47000	Salaries	11-000-251-100	27,973	0		87,483	29,275
47020	Purchased Professional Services	11-000-251-330	76,500	0		5,452	78,800

Line Number	Administrative Costs	Account#	2013-14 Revised Budget	2013-14 Approved Change	Reason for Increase/Decrease	2014-15 Regional Limit	2014-15 Budget
47040	Purchased Technical Services	11-000-251-340	12,000	0		4,427	8,500
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	3,212	0		4,508	3,212
47080	Sale/Lease-back Payments	11-000-251-594	0	0		162	0
47100	Supplies and Materials	11-000-251-600	33,500	0		2,597	11,000
47120	Interest on Current Loans	11-000-251-831	0	0		251	0
47180	Miscellaneous Expenditures	11-000-251-890	1,500	0		1,335	1,500
	Subtotal - Central Services		154,685	0		106,215	132,287
	Undist. Expend. - Admin Info Tech						
47500	Salaries	11-000-252-100	0	0		29,911	0
47520	Purchased Professional Services	11-000-252-330	0	0		3,556	0
47540	Purchased Technical Services	11-000-252-340	24,650	0		8,234	76,301
47560	Other Purchased Services (400-500 series)	11-000-252-500	0	0		3,645	0
47580	Supplies and Materials	11-000-252-600	26,000	0		5,799	26,000
47600	Other Objects	11-000-252-800	0	0		635	0
	Subtotal - Admin Info Tech		50,650	0		51,780	102,301
	Benefits:						
	Allocated		0	0		0	0
	Unallocated		91,768	91,768		136,754	85,754
	Subtotal - Benefits		91,768	91,768		136,754	85,754
	Total Administrative Costs(A1)		673,122	91,768		737,815	672,352

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	2013-14 Revised Budget	2013-14 Approved Change	2014-15 Regional Limit	2014-15 Budget
Enrollment for Per Pupil Calculation:				
From Advertised Enrollment Report:				
Line 11: Pupils on Roll Regular Full Time	339	339	339	339
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	52	52	52	52
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
From Enrollment Projection Report:				
Less Line 35: Charter Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	391	391	391	391
Total Administrative Costs per Pupil = A1 / A2	1,722	235	1,887	1,720

Description	Object	2012-13 Expenditures	2013-14 Appropriations	2014-15 Appropriations
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	67,182	56,417	65,405
TPAF CONTRIBUTION-ERIP	232	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	59,171	68,895	70,000
OTHER RETIRMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	3,660	5,000
UNEMPLOYMENT COMPENSATION	250	12,890	15,850	10,850
WORKMEN'S COMPENSATION	260	26,541	52,843	59,665
HEALTH BENEFITS	270	730,740	874,068	889,444
TUITION REIMBURSEMENT	280	0	17,000	17,000
OTHER EMPLOYEE BENEFITS	290	67,286	56,005	40,055
TOTALS		963,810	1,144,738	1,157,419
A DISTRICT SHARE		0	874,068	889,444
B TOTAL EMPLOYEE SHARE		0	102,400	152,775
C TOTAL HEALTH BENEFITS COSTS		0	976,468	1,042,219

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Business Administrator services shared with Moorestown Township Board of Education	0
Special Education Services	CST services and special education placements with Riverside Board of Education	0
Food Services	Contracted food service management allows for joint purchasing with other districts for food and supplies	0
Others	Housing the township library in school district building	0
Transportation Services, including Fuel	Transportation jointure agreements with Cinnaminson and Edgewater Park Boards of Education	0
Transportation Services, including Fuel	Purchasing of fuel with Delanco Township	0
Purchasing	Telephone-ACT Cooperative purchasing of local/long distance telephone services	0
Purchasing	Power/Utilities-ACES Cooperative purchasing of natural gas and electricity	0
Purchasing	Educational Data Services and NJ State Contract for cooperative purchasing	0
Professional Staff Development	Teaming with other district for inservice programs	0
Technology Services	Technology services with Educational Services Unit	0
Insurance Coverages and Benefits	Burlington County Insurance Pool - joint purchasing of property/workers comp/liability/auto	0

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73040	Grades 1-5	12-120-100-730	SMARTBOARDS (3)	13,500	New
73060	Grades 6-8	12-130-100-730	SMARTBOARDS (2)	9,000	New
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	SERVER	5,000	Replacement
75720	Undist. Expend. - Custodial Services	12-000-262-730	MAINTENANCE TRUCK	25,000	Replacement
75760	Undist. Expend. - Security	12-000-266-730	CARD SWIPE SYSTEM	10,000	Replacement

LINE (SHORT)	ENROLLMENT CATEGORIES	ONROLL (FULL)	ONROLL (SHARED)	SENT (FULL)	SENT (SHARED)	RECEIVED (FULL)	RECEIVED (SHARED)	PVT SCH DISAB	10/15/2014 RESIDENT STUDENTS	10/15/2013 RESIDENT STUDENTS	10/15/2014 INCR (DECR)	PCT CHG	EXPLANATION
C1	Half Day Preschool - 3 YR	0.0		0.0		0.0							
C2	Half Day Preschool - 4 YR	0.0		0.0		0.0							
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0						
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0						
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)			0.0									
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)			0.0									
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)			0.0	0.0								
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)			0.0	0.0								
3	Half Day Kindergarten	0.0		0.0		0.0			0.0		0.0	0.00	
4	Full Day Kindergarten	39.0	0.0	0.0	0.0	0.0	0.0		39.0	39.0	0.0	0.00	
5	Grades 1-5	204.0	0.0	0.0	0.0	0.0	0.0		204.0	204.0	0.0	0.00	
6	Grades 6-8	96.0	0.0	0.0	0.0	0.0	0.0		96.0	96.0	0.0	0.00	
7	Grades 9-12	0.0	0.0	107.0	0.0	0.0	0.0		107.0	107.0	0.0	0.00	
8	Adult High School	0.0											
9	Subtotal	339.0		107.0					446.0	446.0	0.0	0.00	
10	Sp Ed - Elementary	32.0	0.0	4.0	0.0	0.0	0.0	0.0	36.0	36.0	0.0	0.00	
11	Sp Ed - Middle School	20.0	0.0	0.0	0.0	1.0	0.0	2.0	21.0	21.0	0.0	0.00	
12	Sp Ed - High School	0.0	0.0	20.0	1.0	0.0	0.0	3.0	23.5	23.0	0.5	2.17	
19	Sent to CSSD - Elementary			3.0					3.0	3.0	0.0	0.00	
20	Sent to CSSD - Middle School			1.0					1.0	1.0	0.0	0.00	
21	Sent to CSSD - High School			2.0					2.0	2.5	-0.5	-20.00	
22	Subtotal	52.0		30.0	1.0	1.0		5.0	86.5	86.5	0.0	0.00	
25	Total	391.0		137.0	1.0	1.0		5.0	532.5	532.5	0.0	0.00	
29	Regional Day School Students - Elementary			0.0									
30	Regional Day School Students - Middle School			0.0									
31	Regional Day School Students - High School			0.0									
32	State Facilities								0.0				
33	Total Resident Enrollment								532.5	532.5	0.0	0.00	
35	Charter Schools	0.0	0.0										

LINE (ENROLL)	ENROLLMENT CATEGORIES	10-15-2012 ACTUAL	10-15-2013 ACTUAL	10-15-2014 ESTIMATED
11	Onroll (Full)	338.0	339.0	339.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	48.0	52.0	52.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	7.0	5.0	5.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	114.0	107.0	107.0
52	Sent Oth Dist SpEd	29.0	30.5	30.5
60	Received Oth Dist	1.0	1.0	1.0
70	State Facilities	0.0	0.0	0.0

Municipality=DELANCO TWP

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2013-14 to be Raised in 2014	Amt in Col 2 to be Raised in 2014 Tax Levy	TOTAL 2014 TAX LEVY WITH DEFERRAL	Amt in Col 2 Deferred to 2015 Levy	November Election Separate Question to be Raised in 2015
General Fund	5,597,301	0	5,597,301	5,597,301	0	0
Debt Service	383,339	0	383,339	383,339	0	0
Debt Service PreMerge	0	0	0	0	0	0
TOTALS	5,980,640	0	5,980,640	5,980,640	0	0
Tax Certification of Prior Year Received Too Late for 2013 Levy				0		
Other Adjustments Not Part of Budget				0		
GRAND TOTAL				5,980,640		

A. Estimated 2014-15 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	5,597,301
(B) Estimated Net Taxable Valuation (as of 02/20/14)	392,036,500
(C) Estimated 2014-15 General Fund School Tax Rate=(A)/(B)x100	1.4277
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	5,980,640
(E) Estimated Net Taxable Valuation (as of 02/20/14)	392,036,500
(F) Estimated 2014-15 Total School Tax Rate=(D)/(E)x100	1.5255

B. Estimated 2014-15 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	5,597,301
(H) Estimated Equalized Valuation (as of 02/20/14)	335,784,704
(I) Estimated 2014-15 Equalized General Fund School Tax Rate=(G)/(H)x100	1.6669
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	5,980,640
(K) Estimated Equalized Valuation (as of 02/20/14)	335,784,704
(L) Estimated 2014-15 Equalized Total School Tax Rate=(J)/(K)x100	1.7811
