

Line Num	Line Description	Account	Actual Audited 2013-14	Revised Budget 2014-15	Anticip Budget 2015-16	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
100	Local Tax Levy	10-1210	5,487,550	5,597,301	5,560,840	-36,461	-0.65
150	Tuition From Other LEAs Within the State	10-1320	0	15,000	0	-15,000	-100.00
190	Total Tuition	10-1300	0	15,000	0	-15,000	-100.00
260	Rents and Royalties	10-1910	0	8,200	7,300	-900	-10.98
300	Unrestricted Miscellaneous Revenues	10-1XXX	114,183	51,001	51,001	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	112	50	250	200	400.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		5,601,845	5,671,552	5,619,391	-52,161	-0.92
420	Categorical Transportation Aid	10-3121	24,250	24,250	24,250	0	0.00
430	Extraordinary Aid	10-3131	11,777	0	0	0	0.00
440	Categorical Special Education Aid	10-3132	313,392	313,392	313,392	0	0.00
460	Equalization Aid	10-3176	2,114,805	2,114,805	2,114,805	0	0.00
470	Categorical Security Aid	10-3177	22,608	22,608	22,608	0	0.00
500	Other State Aids	10-3XXX	2,938	10,600	10,600	0	0.00
520	SUBTOTAL - Revenues from State Sources		2,489,770	2,485,655	2,485,655	0	0.00
580	Budgeted Fund Balance - Operating Budget	10-303	0	916,981	1,322,342	405,361	44.21
710	Adjustment for Prior Year Encumbrances		0	4,881	0	-4,881	-100.00
715	Actual Revenues (Over)/Under Expenditures		-152,389	0	0	0	0.00
720	TOTAL OPERATING BUDGET		7,939,226	9,079,069	9,427,388	348,319	3.84
740	Other Revenue from Local Sources	20-1XXX	9,000	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	9,000	0	0	0	0.00
775	Title I	20-4411-4416	112,484	97,039	70,000	-27,039	-27.86
780	Title II	20-4451-4455	11,090	30,207	12,000	-18,207	-60.27
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	144,377	129,391	97,000	-32,391	-25.03
830	TOTAL REVENUES FROM FEDERAL SOURCES		267,951	256,637	179,000	-77,637	-30.25
840	TOTAL GRANTS AND ENTITLEMENTS		276,951	256,637	179,000	-77,637	-30.25
860	Local Tax Levy	40-1210	436,592	383,339	419,800	36,461	9.51
885	TOTAL REVENUES FROM LOCAL SOURCES		436,592	383,339	419,800	36,461	9.51
892	Budgeted Fund Balance	40-303	0	25,824	1	-25,823	-100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		436,592	409,163	419,801	10,638	2.60
930	Actual Revenues (Over)/Under Expenditures		-25,823	0	0	0	0.00

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935	TOTAL REPAYMENT OF DEBT		410,769	409,163	419,801	10,638	2.60
1000	TOTAL REVENUES/SOURCES		8,626,946	9,744,869	10,026,189	281,320	2.89
2000	Preschool - Salaries of Teachers	11-105-100-101	124,338	0	0	0	0.00
2080	Kindergarten - Salaries of Teachers	11-110-100-101	0	177,660	177,612	-48	-0.03
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	956,491	994,606	972,939	-21,667	-2.18
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	566,903	594,320	570,207	-24,113	-4.06
2500	Salaries of Teachers	11-150-100-101	858	8,000	8,000	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	20,395	2,000	2,000	0	0.00
2580	Other Purchased Services (400-500 series)	11-150-100-500	19,714	0	0	0	0.00
2600	General Supplies	11-150-100-610	141,728	0	0	0	0.00
2620	Textbooks	11-150-100-640	232	0	0	0	0.00
2640	Other Objects	11-150-100-800	650	0	0	0	0.00
3020	Purchased Professional-Educational Services	11-190-100-320	0	87,650	78,633	-9,017	-10.29
3060	Other Purchased Services (400-500 series)	11-190-100-500	0	52,400	53,600	1,200	2.29
3080	General Supplies	11-190-100-610	0	136,542	185,100	48,558	35.56
3100	Textbooks	11-190-100-640	0	10,200	65,000	54,800	537.25
3120	Other Objects	11-190-100-800	0	3,000	3,000	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	1,831,309	2,066,378	2,116,091	49,713	2.41
4500	Salaries of Teachers	11-204-100-101	0	65,727	119,686	53,959	82.10
4520	Other Salaries for Instruction	11-204-100-106	0	25,111	25,926	815	3.25
4540	Purchased Professional-Educational Services	11-204-100-320	0	1,000	1,000	0	0.00
4600	General Supplies	11-204-100-610	0	6,683	1,350	-5,333	-79.80
4620	Textbooks	11-204-100-640	0	6,085	750	-5,335	-87.67
4640	Other Objects	11-204-100-800	0	77	0	-77	-100.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		0	104,683	148,712	44,029	42.06
6520	Other Salaries for Instruction	11-212-100-106	66,661	49,300	64,115	14,815	30.05
6660	TOTAL MULTIPLE DISABILITIES		66,661	49,300	64,115	14,815	30.05
7000	Salaries of Teachers	11-213-100-101	304,726	268,797	258,087	-10,710	-3.98
7020	Other Salaries for Instruction	11-213-100-106	40,570	61,529	85,678	24,149	39.25
7100	General Supplies	11-213-100-610	6,833	13,618	7,000	-6,618	-48.60

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7120	Textbooks	11-213-100-640	0	1,100	1,100	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		352,129	345,044	351,865	6,821	1.98
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	418,790	501,027	566,692	65,665	13.11
11000	Salaries of Teachers	11-230-100-101	55,609	65,787	60,018	-5,769	-8.77
11100	General Supplies	11-230-100-610	280	2,020	1,000	-1,020	-50.50
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	55,889	67,807	61,018	-6,789	-10.01
17000	Salaries	11-401-100-100	14,954	20,210	27,996	7,786	38.53
17040	Supplies and Materials	11-401-100-600	5	825	825	0	0.00
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	14,959	21,285	29,071	7,786	36.58
17500	Salaries	11-402-100-100	12,152	14,816	15,652	836	5.64
17520	Purchased Services (300-500 series)	11-402-100-500	2,132	2,478	3,370	892	36.00
17540	Supplies and Materials	11-402-100-600	661	2,282	3,575	1,293	56.66
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	14,945	19,576	22,597	3,021	15.43
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	1,417,820	1,416,004	1,277,662	-138,342	-9.77
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	315,958	387,778	351,730	-36,048	-9.30
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	73,440	93,630	73,232	-20,398	-21.79
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	12,240	9,363	6,368	-2,995	-31.99
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	173,296	512,527	451,155	-61,372	-11.97
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	279,575	276,715	448,325	171,610	62.02
29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	0	0	45,725	45,725	100.00
29140	Tuition - State Facilities	11-000-100-568	0	0	32,306	32,306	100.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	2,272,329	2,696,017	2,686,503	-9,514	-0.35
29500	Salaries	11-000-211-100	11,771	13,285	13,908	623	4.69
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	11,771	13,285	13,908	623	4.69
30500	Salaries	11-000-213-100	170,236	175,922	176,922	1,000	0.57
30540	Purchased Professional and Technical Services	11-000-213-300	273	3,500	3,280	-220	-6.29
30560	Other Purchased Services (400-500 series)	11-000-213-500	862	1,200	1,000	-200	-16.67

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30580	Supplies and Materials	11-000-213-600	4,933	3,990	5,200	1,210	30.33
30600	Other Objects	11-000-213-800	12	400	400	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	176,316	185,012	186,802	1,790	0.97
40500	Salaries	11-000-216-100	85,086	85,867	86,086	219	0.26
40520	Purchased Professional - Educational Services	11-000-216-320	38,983	64,000	53,600	-10,400	-16.25
40540	Supplies and Materials	11-000-216-600	843	954	1,000	46	4.82
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	124,912	150,821	140,686	-10,135	-6.72
41500	Salaries of Other Professional Staff	11-000-218-104	49,675	50,475	50,675	200	0.40
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	0	0	300	300	100.00
41600	Other Purchased Services (400-500 series)	11-000-218-500	498	413	750	337	81.60
41620	Supplies and Materials	11-000-218-600	1,169	600	1,250	650	108.33
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	51,342	51,488	52,975	1,487	2.89
42060	Purchased Professional - Educational Services	11-000-219-320	1,868	5,450	6,700	1,250	22.94
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	63,326	86,014	125,000	38,986	45.33
42100	Other Purchased Services (400-500 series)	11-000-219-500	55	100	100	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	65,249	91,564	131,800	40,236	43.94
43000	Sal of Supervisor of Instruction	11-000-221-102	18,450	40,500	67,500	27,000	66.67
43020	Sal of Other Professional Staff	11-000-221-104	84,873	81,722	72,026	-9,696	-11.86
43040	Sal of Secr and Clerical Assist.	11-000-221-105	45,278	48,412	50,336	1,924	3.97
43060	Other Salaries	11-000-221-110	1,500	0	11,130	11,130	100.00
43120	Other Purch Prof. and Tech. Services	11-000-221-390	6,611	8,203	11,600	3,397	41.41
43140	Other Purch Services (400-500)	11-000-221-500	1,063	14,785	1,100	-13,685	-92.56
43160	Supplies and Materials	11-000-221-600	1,557	2,200	2,200	0	0.00
43180	Other Objects	11-000-221-800	164	1,100	1,100	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	159,496	196,922	216,992	20,070	10.19
43500	Salaries	11-000-222-100	59,081	59,381	59,381	0	0.00
43520	Salaries of Technology Coordinators	11-000-222-177	14,309	0	0	0	0.00
43540	Purchased Professional and Technical Services	11-000-222-300	0	18,699	37,500	18,801	100.55
43580	Supplies and Materials	11-000-222-600	165	7,800	5,800	-2,000	-25.64
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	73,555	85,880	102,681	16,801	19.56

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44080	Purchased Professional - Educational Services	11-000-223-320	0	5,000	5,000	0	0.00
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	0	4,771	5,000	229	4.80
44120	Other Purchased Services (400-500 series)	11-000-223-500	679	2,438	3,435	997	40.89
44140	Supplies and Materials	11-000-223-600	255	4,356	5,000	644	14.78
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	934	16,565	18,435	1,870	11.29
45000	Salaries	11-000-230-100	70,098	80,228	85,541	5,313	6.62
45040	Legal Services	11-000-230-331	9,544	18,160	16,000	-2,160	-11.89
45060	Audit Fees	11-000-230-332	17,515	18,000	18,500	500	2.78
45080	Architectural/Engineering Services	11-000-230-334	0	2,500	1,500	-1,000	-40.00
45100	Other Purchased Professional Services	11-000-230-339	13,158	17,650	12,900	-4,750	-26.91
45140	Communications / Telephone	11-000-230-530	9,996	22,720	20,370	-2,350	-10.34
45160	BOE Other Purchased Services	11-000-230-585	2,635	2,800	3,000	200	7.14
45180	Misc. Purch Serv (400-500) [Other than 530 & 585	11-000-230-590	22,187	25,400	27,813	2,413	9.50
45200	General Supplies	11-000-230-610	2,304	3,600	3,500	-100	-2.78
45260	Miscellaneous Expenditures	11-000-230-890	2,074	4,100	4,300	200	4.88
45280	BOE Membership Dues and Fees	11-000-230-895	4,416	5,550	5,750	200	3.60
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	153,927	200,708	199,174	-1,534	-0.76
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	121,849	136,633	126,533	-10,100	-7.39
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	31,930	39,795	39,045	-750	-1.88
46080	Purchased Professional and Technical Services	11-000-240-300	0	2,500	0	-2,500	-100.00
46100	Other Purchased Services (400-500 series)	11-000-240-500	0	500	500	0	0.00
46120	Supplies and Materials	11-000-240-600	3,368	5,200	5,200	0	0.00
46140	Other Objects	11-000-240-800	1,011	1,850	1,850	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	158,158	186,478	173,128	-13,350	-7.16
47000	Salaries	11-000-251-100	27,765	32,026	32,184	158	0.49
47020	Purchased Professional Services	11-000-251-330	76,375	78,800	80,100	1,300	1.65
47040	Purchased Technical Services	11-000-251-340	10,411	8,500	7,440	-1,060	-12.47
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	1,222	3,212	3,212	0	0.00
47100	Supplies and Materials	11-000-251-600	25,918	8,249	10,000	1,751	21.23
47180	Miscellaneous Expenditures	11-000-251-890	6	1,500	1,500	0	0.00

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47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	141,697	132,287	134,436	2,149	1.62
47540	Purchased Technical Services	11-000-252-340	29,116	99,741	81,045	-18,696	-18.74
47580	Supplies and Materials	11-000-252-600	11,031	25,650	19,000	-6,650	-25.93
47600	Other Objects	11-000-252-800	185	350	510	160	45.71
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	40,332	125,741	100,555	-25,186	-20.03
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	37,463	47,000	55,000	8,000	17.02
48540	General Supplies	11-000-261-610	10,640	20,000	20,000	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48,103	67,000	75,000	8,000	11.94
49000	Salaries	11-000-262-100	250,367	281,182	293,093	11,911	4.24
49020	Salaries of Non-Instructional Aides	11-000-262-107	12,257	18,791	14,702	-4,089	-21.76
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	14,290	32,848	35,000	2,152	6.55
49120	Other Purchased Property Services	11-000-262-490	10,382	11,400	12,000	600	5.26
49140	Insurance	11-000-262-520	13,289	17,325	13,500	-3,825	-22.08
49160	Miscellaneous Purchased Services	11-000-262-590	0	0	30,000	30,000	100.00
49180	General Supplies	11-000-262-610	28,753	44,135	56,000	11,865	26.88
49200	Energy (Natural Gas)	11-000-262-621	24,803	86,172	86,172	0	0.00
49220	Energy (Electricity)	11-000-262-622	151,920	162,891	176,407	13,516	8.30
49260	Energy (Gasoline)	11-000-262-626	0	3,450	4,000	550	15.94
49280	Other Objects	11-000-262-800	2,057	4,300	4,025	-275	-6.40
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	508,118	662,494	724,899	62,405	9.42
50000	Salaries	11-000-263-100	0	6,000	6,000	0	0.00
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	8,466	9,000	10,000	1,000	11.11
50060	General Supplies	11-000-263-610	1,374	4,700	6,000	1,300	27.66
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	9,840	19,700	22,000	2,300	11.68
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	1,342	2,400	2,400	0	0.00
51060	General Supplies	11-000-266-610	0	8,875	14,500	5,625	63.38
51100	TOTAL SECURITY	11-000-266-XXX	1,342	11,275	16,900	5,625	49.89
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	567,403	760,469	838,799	78,330	10.30
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	45,061	45,415	45,512	97	0.21
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	0	2,000	2,000	0	0.00

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52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	1,453	8,000	8,000	0	0.00
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	371	2,753	2,800	47	1.71
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	4,346	9,650	11,000	1,350	13.99
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	13,702	20,000	20,000	0	0.00
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	17,521	22,000	22,000	0	0.00
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	59,604	120,047	145,000	24,953	20.79
52400	Misc. Purchased Services - Transportation	11-000-270-593	2,705	2,940	3,000	60	2.04
52420	General Supplies	11-000-270-610	74	1,560	1,560	0	0.00
52440	Transportation Supplies	11-000-270-615	3,664	9,000	9,000	0	0.00
52460	Other Objects	11-000-270-800	386	500	500	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	148,887	243,865	270,372	26,507	10.87
71020	Social Security Contributions	11-000-291-220	68,179	67,004	73,500	6,496	9.69
71060	Other Retirement Contributions - PERS	11-000-291-241	53,649	66,525	78,730	12,205	18.35
71120	Other Retirement Contributions - Regular	11-000-291-249	3,700	5,080	7,500	2,420	47.64
71140	Unemployment Compensation	11-000-291-250	13,700	14,325	13,000	-1,325	-9.25
71160	Workmen's Compensation	11-000-291-260	26,564	49,888	49,888	0	0.00
71180	Health Benefits	11-000-291-270	745,841	889,444	968,365	78,921	8.87
71200	Tuition Reimbursement	11-000-291-280	6,823	17,000	17,000	0	0.00
71220	Other Employee Benefits	11-000-291-290	35,297	48,153	52,554	4,401	9.14
71240	TOTAL UNALLOCATED BENEFITS		953,753	1,157,419	1,260,537	103,118	8.91
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	953,753	1,157,419	1,260,537	103,118	8.91
72000	Transfers to Cover Deficit (Enterprise Fund)	11-000-310-930	5,563	10,000	7,500	-2,500	-25.00
72020	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	5,563	10,000	7,500	-2,500	-25.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES		5,105,624	6,304,521	6,535,283	230,762	3.66
72260	TOTAL GENERAL CURRENT EXPENSE		7,441,516	8,980,594	9,330,752	350,158	3.90
73040	Grades 1-5	12-120-100-730	6,890	3,495	0	-3,495	-100.00
73060	Grades 6-8	12-130-100-730	0	4,614	0	-4,614	-100.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	32,225	5,000	2,500	-2,500	-50.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	7,500	0	0	0	0.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	0	30,295	29,000	-1,295	-4.27

Line Num	Line Description	Account	Actual Audited 2013-14	Revised Budget 2014-15	Anticip Budget 2015-16	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
75760	Undist. Expend. - Security	12-000-266-730	5,096	9,135	7,000	-2,135	-23.37
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	51,711	52,539	38,500	-14,039	-26.72
76080	Construction Services	12-000-400-450	0	0	12,000	12,000	100.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	45,886	45,886	45,886	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	45,886	45,886	57,886	12,000	26.15
76360	Increase in Capital Reserve	10-604	400,000	0	0	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	113	50	250	200	400.00
76400	TOTAL CAPITAL OUTLAY		497,710	98,475	96,636	-1,839	-1.87
84060	GENERAL FUND GRAND TOTAL		7,939,226	9,079,069	9,427,388	348,319	3.84
84100	Local Projects	20-XXX-XXX-XXX	9,000	0	0	0	0.00
88500	Title I	20-XXX-XXX-XXX	112,484	97,039	70,000	-27,039	-27.86
88520	Title II	20-XXX-XXX-XXX	11,090	30,207	12,000	-18,207	-60.27
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	144,377	129,391	97,000	-32,391	-25.03
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	267,951	256,637	179,000	-77,637	-30.25
88760	TOTAL SPECIAL REVENUE FUNDS		276,951	256,637	179,000	-77,637	-30.25
89600	Interest on Bonds	40-701-510-834	145,769	174,163	164,801	-9,362	-5.38
89620	Redemption of Principal	40-701-510-910	265,000	235,000	255,000	20,000	8.51
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	410,769	409,163	419,801	10,638	2.60
89980	TOTAL DEBT SERVICE FUNDS		410,769	409,163	419,801	10,638	2.60
90000	TOTAL EXPENDITURES/APPROPRIATIONS		8,626,946	9,744,869	10,026,189	281,320	2.89

Line Num	Line Description	Account	Explanation*
300	Unrestricted Miscellaneous Revenues	10-1XXX	Facility rental & Interest
500	Other State Aids	10-3XXX	PARCC Readiness and Per Pupil Growth State Aid
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		Additional teacher added to program
6660	TOTAL MULTIPLE DISABILITIES		Additional teacher's aide
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Additional special education staff to meet identified needs
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	Retirement breakage
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Additional extra-curricular activities
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Athletic contract changes, services and supplies
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Attendance salary increase
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Reduction in contracted speech services
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Allowance for reduction in federal IDEA funding
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	.2 FTE increase - Curriculum Supervisor & curriculum writing
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Increase media center I.T. services
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Increase staff training for new curriculum
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	2014-15 was projected, 2015-16 actual amount known
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Some non-recurring charges in 2014-15
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Boiler controls upgrade
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Telephone system purchased services
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Anticipate additional extreme weather needs
51100	TOTAL SECURITY	11-000-266-XXX	Additional security cameras
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Increase in cost of jointures
71240	TOTAL UNALLOCATED BENEFITS		Health benefits increase
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Health benefits increase
72020	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	Food service program results improving
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Fewer items meet \$2,000 capital threshold
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Lighting upgrade
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Anticipate possible reduction in Federal funding
88760	TOTAL SPECIAL REVENUE FUNDS		Anticipate possible reduction in Federal funding

*Explanations only available for advertised lines

ID	NAME	2013-14	2014-15	2015-16	Comments
1	UNASSIGNED				
2	Beginning Balance 7/1	304,997	318,603	264,650	
3	Less - Budgeted Withdrawal from Unassigned		0	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc		53,953	14,650	
5	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
6	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2015		0	0	
8	Ending Balance 6/30	318,603	264,650	250,000	
9	RESTRICTED - LEGAL RESERVE				
10	Beginning Balance 7/1	2,029,791	2,170,720	1,307,692	
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		863,028	1,307,692	
15	Less - Withdrawal From Advertising Revenue Reserve		0	0	
16	Less - Withdrawal From Other Legal Reserve		0	0	
17	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
18	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
19	Ending Balance 6/30	2,170,720	1,307,692	0	
20	RESTRICTED - ADULT EDUCATION RESERVE				
21	Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve		0	0	
23	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
24	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
25	Ending Balance 6/30	0	0	0	
26	RESTRICTED - CAPITAL RESERVE				
27	Beginning Balance 7/1	111,841	511,954	512,004	
28	Plus - Increase in Reserve - Undesignated Deposit		0	0	
29	Plus - Increase in Reserve - Designated Deposit		0	0	
30	Plus - Increase in Reserve - Interest		50	250	
31	Less - Withdrawal from Reserve- for Local Share		0	0	

ID	NAME	2013-14	2014-15	2015-16	Comments
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects		0	0	
33	Less - Transfer to Debt Service Fund		0	0	
34	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
35	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2015		0	0	
37	Ending Balance 6/30	511,954	512,004	512,254	
38	MEMO - Max Local Amount of Reserve		1,585,000	1,585,000	
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 14-15 after Feb 1		0	0	
45	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2015		0	0	
47	Ending Balance 6/30	0	0	0	
48	RESTRICTED - TUITION RESERVE				
49	Beginning Balance 7/1	0	0	0	
50	Less - Withdrawal from Reserve for Tuition Adjustment		0	0	
51	Less - Withdrawal from Reserve - Excess		0	0	
52	Ending Balance 6/30	0	0	0	
53	RESTRICTED - CURRENT EXPENSE EMERGENCY RESERVE				
54	Beginning Balance 7/1	0	0	0	
55	Plus - Increase in Reserve - Deposit		0	0	
56	Plus - Increase in Reserve - Interest		0	0	
57	Less - Withdrawal from Reserve		0	0	
58	Less - Withdrawal from Reserve - Excess over Allowable Balance		0	0	
59	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2015		0	0	
61	Ending Balance 6/30	0	0	0	
62	DEBT SERVICE FUND				

ID	NAME	2013-14	2014-15	2015-16	Comments
63	Beginning Balance 7/1	2	25,825	1	
64	Less - Budgeted Withdrawal from Debt Service Fund		25,824	1	
65	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
66	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
67	Ending Balance 6/30	25,825	1	0	
68	RESTRICTED - DEBT SERVICE RESERVE FOR DEBT REPAYMENT				
69	Beginning Balance 7/1	0	0	0	
70	Plus - Increase in Reserve - Deposit		0	0	
71	Plus - Increase in Reserve - Interest		0	0	
72	Less - Withdrawal from Reserve		0	0	
73	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
74	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
75	Ending Balance 6/30	0	0	0	

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	2016-1	Lighting upgrade a Pearson School	Y	N	

ID=1 Project Name|=2016-1

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	12,000
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			12,000

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/15	1,572,342
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose beyond 2015-2016 - Purpose:	0
A3	School Bus Advertising Fee Adjustment	0
A4	Adjusted Estimate @ 6/30/15 ((A)-(A1)-(A2)-(A3))	1,572,342
B	2014-15 General Fund Appropriations	9,079,069
B1	2013-14 Encumbrances in 2014-15 Appropriations	4,881
B2	2014-15 Transfer to Food Services to Cover Deficit	10,000
B3	2014-15 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	9,064,188
C	Greater of 2% (6% for Voc) * B3 or \$250,000	250,000
D	Excess General Fund Free Balance @ 6/30/15 ((A4)-(C))	1,322,342
D1	Excess General Fund Free Balance @ 6/30/14 (from the Audit)	1,307,692
D2	Bus Advertising Reserve to be spent on fuel	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	14,650

Program	Amount
Projected SEMI Revenue:	10,166
Estimated Medicaid Eligible/Special Education Student Count:	25
District has approved waiver:	Yes
90% of Projected SEMI Revenue:	9,149
Phase-in plan for maximizing parental consent was prepared by the district:	No
Revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Revenue Projection:	0
Entry above for waiver or alternative revenue projection has been reviewed and approved by ECS or ECSBA:	Yes

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2015-16 General Fund Levy	5,560,840	
B	Equalization Aid	2,114,805	
C	Total Budgeted Adequacy Spending (A + B)	7,675,645	
D	District Adequacy Budget	7,799,165	
E	Excess Amount (C - D)	-123,520	
	Status		The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)		

Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	7,799,165
B	Required Local Share	5,470,339
C1	2014-15 General Fund Levy	5,597,301
C2	LESS: Non-Permanent Separate Proposals 2014-15	0
C3	LESS: CDL Budgeted in 2015-16	0
C4	PLUS: CDL and CDBG Budgeted in 2014-15	0
C5	Adjusted 2014-15 General Fund Levy	5,597,301
D	Minimum Tax Levy = Lesser of (A) or (B) or (C5)	5,470,339

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

LINE	Name	Amount
A	2014-15 Tax Levy	\$5,597,301
B	PLUS 2014-15 CDL & CDBG	\$0
C	LESS 2014-15 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$5,597,301
E	Projected 2014-15 WENR - DOE	556.0
F	Per Pupil 2014-15 Tax Levy	\$10,067
G	Projected 2015-16 WENR - DOE	540.0
H	Projected 2014-15 WENR - DOE	556.0
I	Increase in Enrollment (Number)	-16.0
J	Increase in Enrollment (Percent)	(2.88%)
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	\$5,597,301
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$5,709,247

Line	Name	Amount
A1	2015-16 Health Benefits	968,365
A2	LESS 2015-16 Dental and Vision costs included in object 270	70,992
A3	LESS 2015-16 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2015-16 Health Care Costs	897,373
B1	2014-15 Health Benefits Original Budget	889,444
B2	LESS 2014-15 Dental and Vision costs included in object 270	69,600
B3	LESS 2014-15 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2014-15 Health Care Costs - Original Budget	819,844
C	Inflate 2014-15 Health Care Costs by 2%	836,241
D	Increase in Health Care Costs	61,132
E	SHBP percentage increase	10.3%
F	2014-15 Health Care Costs multiplied by average percentage increase in SHBP over 2%	68,047
G	Maximum Adjustment for Health Care Costs	61,132

Deferred Pension Contributions

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

Line	Name	Generated 2012-13	Generated 2013-14	Generated 2014-15	Generated 2015-16
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	5,639,735	5,542,936	5,597,301	5,709,247
B	Adjustment in Health Care Costs	37,305	5,255	18,676	61,132
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	5,677,040	5,548,191	5,615,977	5,770,379
G	Tax Levy	5,434,251	5,487,550	5,597,301	5,560,840
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)	242,789	60,641	18,676	209,539
I	Requested Use of Banked Cap in Prior Years	0	0		
J	Requested Use of Banked Cap in Current Year	0	0	0	
K	Amount Expiring 2015-16	242,789			
L	Available Banked Cap Carried Forward to Following Year		60,641	18,676	209,539
M	Banked Cap Available for 2016-17				288,856

Tax Levy Cap Calculation

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	5,709,247
B	Adjustment for increase in health care costs	61,132
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)	5,770,379

NOTE: The 2015-16 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	174,163
C. Line 89620	235,000
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)	174,163
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	45,415
C. Line 52040	2,000
D. Line 52060	8,000
E. Line 52080	0
F. Line 52100	0
G. Line 52120	2,753
H. Line 52140	9,650
I. Line 52400	2,940
J. Line 52420	1,560
K. Line 52440	9,000
L. Line 52450	0
M. Line 52460	500
N. B1: (D)/(A+B+C+D+E)	14.4%
O. Allocated Costs: (N)*(F+G+H+I+J+K+L+M)	3,802

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	395.7	39.6	245.0	111.1	0.0
ADE	ADE Entered By District					
ADE	ADE For Ratios	395.7	39.6	245.0	111.1	0.0
ADE	Ratio Reg Ed	395.7	0.1	0.6	0.3	0.0
ADE	Ratio Spec Ed	0.0				
ADE	Ratio All	395.7	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			1,920,569	177,660	994,606	594,320	0
Sec I	Local Contrib - Transfer to Special Revenue			0	0			
Sec I	Equipment			8,109	0	3,495	4,614	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	21,285	2,130	13,179	5,976	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	19,576	1,959	12,121	5,496	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	150,821	15,094	93,382	42,346	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	5,450	545	3,374	1,530	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	86,014	8,608	53,256	24,150	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	100	10	62	28	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	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	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	45,886	4,592	28,411	12,883	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	801	4,953	2,246	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	2,000	200	1,238	562	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	87,650	8,772	54,269	24,609	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	52,400	5,244	32,444	14,712	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	136,542	13,665	84,541	38,337	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	10,200	1,021	6,315	2,864	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	3,000	300	1,857	842	0
Sec III	TOTAL HOME INSTRUCTION		9420	2,000				
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	67,807	6,786	41,983	19,038	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	13,285	1,330	8,225	3,730	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	185,012	18,515	114,551	51,945	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	51,488	5,153	31,879	14,456	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	196,922	19,707	121,925	55,289	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	85,880	8,595	53,173	24,112	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	16,565	1,658	10,256	4,651	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	45300	200,708	20,086	124,270	56,352	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	186,478	18,662	115,459	52,357	0
Sec III	Salaries	11-000-251-100	47000	32,026	3,205	19,829	8,992	0
Sec III	Purchased Professional Services	11-000-251-330	47020	78,800	7,886	48,789	22,125	0
Sec III	Purchased Technical Services	11-000-251-340	47040	8,500	851	5,263	2,387	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	3,212	321	1,989	902	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	8,249	826	5,107	2,316	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	150	929	421	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	125,741	12,584	77,853	35,304	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	67,000	6,705	41,483	18,811	0
Sec III	Salaries	11-000-262-100	49000	281,182	28,140	174,096	78,947	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	18,791	1,881	11,635	5,276	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	32,848	3,287	20,338	9,223	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	11,400	1,141	7,058	3,201	0
Sec III	Insurance	11-000-262-520	49140	17,325	1,734	10,727	4,864	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	44,135	4,417	27,326	12,392	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	86,172	8,624	53,354	24,194	0
Sec III	Energy (Electricity)	11-000-262-622	49220	162,891	16,301	100,855	45,735	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	3,450	345	2,136	969	0
Sec III	Other Objects	11-000-262-800	49280	4,300	430	2,662	1,207	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	19,700	1,971	12,197	5,531	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	11,275	1,128	6,981	3,166	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	8,000	801	4,953	2,246	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	1,157,419	115,830	716,623	324,967	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	10,000	1,001	6,192	2,808	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	5,000	500	3,096	1,404	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	30,295	3,032	18,757	8,506	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	9,135	914	5,656	2,565	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		3,802	380	2,354	1,067	0
Sec III	Sub Total			5,980,058	582,908	3,505,296	1,735,870	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			5,980,058	582,908	3,505,296	1,735,870	0
Summary	Grand Total				597,481	3,592,928	1,779,267	0
Summary	Cost Per Pupil				15,088	14,665	16,015	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	395.7	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	395.7	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	395.7											
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	395.7	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			1,920,569	0	0	104,683	0	0	0	49,300	0	0	0	0
Sec I	Local Contrib - Transfer to Special Revenue			0											
Sec I	Equipment			8,109	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	21,285	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	19,576	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	150,821	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	5,450	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	86,014	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	100	0	0	0	0	0	0	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	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

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and; CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	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	2,000											
Sec III	Purchased Technical Services	11-150-100-340	2560	0											
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0											
Sec III	General Supplies	11-150-100-610	2600	0											
Sec III	Textbooks	11-150-100-640	2620	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	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	87,650											
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	52,400											
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	136,542											
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	10,200											
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	3,000											
Sec III	TOTAL HOME INSTRUCTION		9420	2,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	67,807											
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	13,285	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	185,012	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	51,488											
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	196,922	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	85,880	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	16,565	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	200,708	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	186,478	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	11-000-251-100	47000	32,026	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	78,800	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	8,500	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	8,249	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	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	125,741	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	67,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-262-100	49000	281,182	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	18,791	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	32,848	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	11,400	0	0	0	0	0	0	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	17,325	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	44,135	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	86,172	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	162,891	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	3,450	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	4,300	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	19,700	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 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	8,000	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
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	1,157,419	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	10,000	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	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 - 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	5,000	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	30,295	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	9,135	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		3,802	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sub Total			5,980,058	0	0	104,683	0	0	0	49,300	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			5,980,058	0	0	104,683	0	0	0	49,300	0	0	0	0
Summary	Grand Total				0	0	107,300	0	0	0	50,532	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	The Delanco Township School District budget is based on the need to support initiatives and priorities that meet the needs of our diverse population of students. These initiatives include Achieve NJ and the requirement to utilize State-approved teacher and principal evaluation systems, the implementation of required curriculum standards (CCSS, NJCCCS, NGSS), and providing high-quality professional development for the staff. The budget also incorporates the purchase of new technology for students to use classrooms at all levels, K-8. In addition to providing a dynamic and comprehensive instructional program, the budget is also designed to maintain acceptable class sizes by providing for appropriate staffing. Our district's budget also provides for a highly efficient use of taxpayer dollars and emphasizes the shared commitment that the school district has with the entire Delanco community.
Raising Standards and Expanding Opportunities	The professional development for Delanco for the 15-16 school year will continue to be provided within the district by using outside consultants to 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 for teachers in the programs that have been adopted in the last two years: Go Math (2014) and a new ELA program that will be adopted in June (2015). We are expanding the administration of the STAR assessment so that all students in grades K-8 would be assessed. Additionally, we are expanding the administration of the DIBELS assessment in order for all students in grades K-2 to be evaluated. We have also included the administration of the K-2 IRLA (Independent Reading Level Assessment), an individual assessment, that will inform the district of the effectiveness of its curriculum. These assessments will also provide the teachers with the data they need to carry out their plans for their SGOs. We will continue to use benchmark assessments to gather data to support instruction and to raise standards within our classrooms.
Building Professionalism	The 15-16 school budget continues to contain funding for the present teacher evaluation program and its components for professional development for our teachers. We will continue to move forward with in-house training for our teachers. Additionally, the need for differentiation of their instruction and the review of data to support instruction will be emphasized while aligning to the 2014 ELA and Math Common Core State Standards.
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 continues in the 15-16 school year. Funds are needed and provided for in the budget to sustain the purchase of the technology required for our students to take the PARCC test as well as utilize other online resources. Additionally, the purchase of computers to develop a technology center in each classroom is an integral part of this budget. This will assist students in practicing the skills that will be measured on the PARCC assessment and aligned with the Common Core State Standards. The budget also contains funding for the district to carry out the requirements of AchieveNJ. The continued 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 and how to evaluate the data.

NAME	DESCRIPTION
Mathematics	During the 14-15 school year, the teachers in grades K-5 implemented Go Math!-- a new mathematics series aligned to the Common Core. The series provided the teachers with the necessary technology in lessons that would prepare the students for the PARCC assessment. It also included a tutorial program for all students to practice their skills. This program will be continued in the 15-16 school year. License fees for the Study Island program (Gr. 6-8) and the STAR Math (K-8) assessment are provided so that the teachers have a pre and post assessments for their students. License fees for the IXL (K-5) program will also be purchased to allow students to practice the CCSS. In addition, funding is provided for professional development for the teachers with goals of learning how to differentiate instruction within mathematics class.
Science	This budget contains funding to purchase new science resources and curriculum writing for Grades 6-8 that will allow us to begin to align our program with the Next Generation Science Standards. Funding for professional development for the teachers to include STEM activities is provided, as well as for differentiation of instruction.
English Language Arts	To address the school performance report in Grades K-5, funding has been provided to assist teachers in the implementation of the new ELA Literacy program and to provide practice for students in the CCSS. Funds will continued to be used to support the S.P.I.R.E. Reading program for special education students to provide specific phonemic awareness, phonics, and comprehension instruction. Funds will be continued to be used to support the K-2 100 Book Challenge program that supports independent reading and the IRLA Assessment. Funds will be continued to be used to support the administration of the DIBELS assessment with the addition of the grade 2 students. Funds to support the purchase of licenses for the Reading Eggs/Eggspress and iReady ELA programs for student practice are included in this budget. Funds for professional development for our teachers in the new ELA program are provided. In addition, funds are provided for the K-8 STAR online assessment to provide data for the teachers in the growth and progress of their students and in the area of differentiation.
Social Studies	Funding is continued to be provided for the teachers to advance the 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. In addition, funding is provided for professional development for the teachers with goals of learning how to differentiate instruction within social studies.
Life Careers	The skills for our students to learn and function in society are taught throughout our 21st century like and careers programs. Funds continue to be available within the budget for our students to participate in the STEM program and for our teachers to receive professional development. In addition, funding is provided for professional development for the teachers with goals of learning how to differentiate instruction in this area.
Visual Performing Arts	The 15-16 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. In addition, funding is provided for professional development for the teachers with goals of learning how to differentiate instruction within physical education and health.
World Languages	Funding is provided within the 15-16 budget for the instruction of Spanish, the world language, 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. In addition, funding is provided for professional development for the teachers with goals of learning how to differentiate instruction within the world languages.
Technology	With the continuation of the PARCC testing, and the need for pre and post-assessments to demonstrate the growth of our students, it is necessary to continue to allocate significant funding in the 15-16 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. Funding is also provided for professional development for the teachers with goals of learning how to differentiate instruction using technology.

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	16,293
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	16,293
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,333
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,333
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	4,247
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	4,247
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	Joseph Mersinger	Superintendent	Principal	N	120,000	1.0	N				01JUL2014	30JUN2017	260	20	12	3	0	0
2	Jennifer Mack	Principal		N	96,000	1.0	N				01JUL2014	30JUN2015	260	11	12	5	0	0
3	Dennis Adams	Coordinator/Director/Manager/Supervisor	Supv of Buildings & Grnds	N	84,303	1.0	N				01JUL2014	30JUN2015	260	21	12	5	0	0

ID=1 Employee Name=Joseph Mersinger

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	373	0	
Meal/Travel	2,000	0	
Tuition	0	0	
Professional Membership Fees	1,650	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,023	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)	16,293	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	16,293	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,333	0	
Dental Insurance(Other Plan)	0	0	

ID=1 Employee Name=Joseph Mersinger

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,333	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,247	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	2,500	2,500	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,747	2,500	
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	Max payout at retirement
Payout of Vacation days	0	0	5 days carry-over max
Payout of Personal days	0	0	Convert to sick-up to 15 sick max
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	15,000	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=1 Employee Name=Joseph Mersinger

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=Jennifer Mack

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	720	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,059	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,779	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	Waives
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	Waives
Dental Insurance(Other Plan)	0	0	

ID=2 Employee Name=Jennifer Mack

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	Waives
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	13,000	0	Max payout at retirement
Payout of Vacation days	0	0	5 days carry-over max
Payout of Personal days	0	0	Convert to sick-up to 15 sick max
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	13,000	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=2 Employee Name=Jennifer Mack

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	373	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	748	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)	16,293	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	16,293	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,333	0	
Dental Insurance(Other Plan)	0	0	

ID=3 Employee Name=Dennis Adams

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,333	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,247	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,247	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	13,000	0	Max payout at retirement
Payout of Vacation days	0	0	5 days carry-over max
Payout of Personal days	0	0	Convert to sick-up to 15 sick max
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	13,000	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/	Actual Costs 2012-13	Actual Costs 2013-14	Original Budget 2014-15	Revised Budget 2014-15	Proposed Budget 2015-16
Total Budgetary Comparative Per Pupil Cost	\$12,472	\$12,878	\$15,199	\$15,569	\$16,428
Total Classroom Instruction	\$7,427	\$7,511	\$8,570	\$8,733	\$9,170
Classroom-Salaries and Benefits	\$7,138	\$7,024	\$7,852	\$7,897	\$8,135
Classroom-General Supplies and Textbooks	\$203	\$382	\$443	\$454	\$673
Classroom-Purchased Services	\$86	\$105	\$275	\$382	\$361
Total Support Services	\$1,948	\$2,110	\$2,510	\$2,507	\$2,754
Support Services-Salaries and Benefits	\$1,574	\$1,793	\$1,898	\$1,899	\$2,042
Total Administrative Costs	\$1,310	\$1,457	\$1,720	\$1,905	\$1,819
Administration Salaries and Benefits	\$907	\$835	\$885	\$987	\$984
Total Operations and Maintenance of Plant	\$1,697	\$1,653	\$2,193	\$2,217	\$2,443
Operations and Maintenance-Salaries and Benefits	\$996	\$872	\$1,005	\$1,046	\$1,090
Board Contribution to Food Services	\$0	\$14	\$26	\$26	\$19
Total Extracurricular Costs	\$86	\$97	\$134	\$135	\$172
Total Equipment Costs	\$175	\$133	\$160	\$135	\$99
Legal Costs	\$18	\$24	\$36	\$47	\$41
Employee Benefits as a percentage of salaries*	29.89%	29.40%	32.94%	32.59%	34.76%

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

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

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending (formerly the Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2014-15 revised appropriations and the 2015-16 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Line Num	Administrative Costs	Account	Revised Budget 2014-15	Approved Change 2014-15	Reason for Increase/Decrease	Regional Limit 2015-16	Budget 2015-16
	Undist. Expend. -Support Serv.-Gen. Admin.						
45000	Salaries	11-000-230-100	80,228	0		62,110	85,541
45020	Salaries of Attorneys	11-000-230-108	0	0		293	0
45040	Legal Services	11-000-230-331	18,160	0		20,126	16,000
45060	Audit Fees	11-000-230-332	18,000	0		7,639	18,500
45080	Architectural/Engineering Services	11-000-230-334	2,500	0		4,885	1,500
45100	Other Purchased Professional Services	11-000-230-339	17,650	0		6,198	12,900
45120	Purchased Technical Services	11-000-230-340	0	0		1,396	0
45140	Communications / Telephone	11-000-230-530	22,720	0		22,887	20,370
45160	BOE Other Purchased Services	11-000-230-585	2,800	0		863	3,000
45180	Misc. Purch Serv (400-500) [Other than 530 and 585	11-000-230-590	25,400	0		15,421	27,813
45200	General Supplies	11-000-230-610	3,600	0		1,831	3,500
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		173	0
45260	Miscellaneous Expenditures	11-000-230-890	4,100	0		2,371	4,300
45280	BOE Membership Dues and Fees	11-000-230-895	5,550	0		3,182	5,750
	Subtotal - General Admin		200,708	0		149,375	199,174
	Undist. Expend.-Support Serv.-School Admin.						
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	136,633	0		177,640	126,533
46020	Salaries of Other Professional Staff	11-000-240-104	0	0		17,567	0
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	39,795	0		83,504	39,045
46060	Other Salaries	11-000-240-110	0	0		1,403	0
46080	Purchased Professional and Technical Services	11-000-240-300	2,500	0		1,748	0
46100	Other Purchased Services (400-500 series)	11-000-240-500	500	0		3,212	500
46120	Supplies and Materials	11-000-240-600	5,200	0		6,844	5,200
46140	Other Objects	11-000-240-800	1,850	0		2,326	1,850
	Subtotal - School Admin		186,478	0		294,244	173,128
	Undist. Expend. - Central Services						
47000	Salaries	11-000-251-100	32,026	0		88,749	32,184
47020	Purchased Professional Services	11-000-251-330	78,800	0		5,740	80,100

Line Num	Administrative Costs	Account	Revised Budget 2014-15	Approved Change 2014-15	Reason for Increase/Decrease	Regional Limit 2015-16	Budget 2015-16
47040	Purchased Technical Services	11-000-251-340	8,500	0		3,985	7,440
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	3,212	0		4,420	3,212
47080	Sale/Lease-back Payments	11-000-251-594	0	0		480	0
47100	Supplies and Materials	11-000-251-600	8,249	0		2,649	10,000
47120	Interest on Current Loans	11-000-251-831	0	0		240	0
47180	Miscellaneous Expenditures	11-000-251-890	1,500	0		1,366	1,500
	Subtotal - Central Services		132,287	0		107,629	134,436
	Undist. Expend. - Admin Info Tech						
47500	Salaries	11-000-252-100	0	0		29,963	0
47520	Purchased Professional Services	11-000-252-330	0	0		2,836	0
47540	Purchased Technical Services	11-000-252-340	99,741	0		9,808	81,045
47560	Other Purchased Services (400-500 series)	11-000-252-500	0	0		3,024	0
47580	Supplies and Materials	11-000-252-600	25,650	0		6,543	19,000
47600	Other Objects	11-000-252-800	350	0		1,051	510
	Subtotal - Admin Info Tech		125,741	0		53,225	100,555
	Benefits:						
	Allocated		0	0		0	0
	Unallocated		94,080	94,080		145,921	98,474
	Subtotal - Benefits		94,080	94,080		145,921	98,474
	Total Administrative Costs(A1)		739,294	94,080		750,394	705,767

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2014-15	Approved Change 2014-15	Regional Limit 2015-16	Budget 2015-16
Enrollment for Per Pupil Calculation:				
From Advertised Enrollment Report:				
Line 11: Pupils on Roll Regular Full Time	342	342	342	342
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	46	46	46	46
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)	388	388	388	388
Total Administrative Costs per Pupil = A1 / A2	1,905	242	1,934	1,819

Description	Object	Expenditures 2013-14	Appropriations 2014-15	Appropriations 2015-16
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	68,179	67,004	73,500
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	53,649	66,525	78,730
OTHER RETIRMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	3,700	5,080	7,500
UNEMPLOYMENT COMPENSATION	250	13,700	14,325	13,000
WORKMEN'S COMPENSATION	260	26,564	49,888	49,888
HEALTH BENEFITS	270	745,841	889,444	968,365
TUITION REIMBURSEMENT	280	6,823	17,000	17,000
OTHER EMPLOYEE BENEFITS	290	35,297	48,153	52,554
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	0	0
TOTALS		953,753	1,157,419	1,260,537
A DISTRICT SHARE		0	889,444	968,365
B TOTAL EMPLOYEE SHARE		0	152,775	144,000
C TOTAL HEALTH BENEFITS COSTS		0	1,042,219	1,112,365

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 & Edgewater Parks Boards of Education and Educational Services Unit	0
Transportation Services, including Fuel	Purchasing of fuel with Township of Delanco	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, Middlesex Regional Educational 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 Burlington Township Board of Education	0
Insurance Coverages and Benefits	Burlington County Insurance Pool-joint purchasing of property/workers comp/liability/student accident insurance coverage	0

Equipment Summary Detail

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	SERVER RACK	2,500	New
75720	Undist. Expend. - Custodial Services	12-000-262-730	STORAGE BARN	16,000	New
	Undist. Expend. - Custodial Services	12-000-262-730	UTILITY TRAILER	13,000	New
75760	Undist. Expend. - Security	12-000-266-730	SECURITY CAMERA UPGRADE	7,000	New

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2015	Resident 10/15/2014	Count Chg 2014 to 2015	Percent Chg 2014 to 2015	Explanation
C1	Half Day Preschool - 3 YR	0.0		0.0		0.0							
C2	Half Day Preschool - 4 YR	0.0		0.0		0.0							
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0						
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0						
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)			0.0									
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)			0.0									
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)			0.0	0.0								
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)			0.0	0.0								
3	Half Day Kindergarten	0.0		0.0		0.0							
4	Full Day Kindergarten	38.0	0.0	0.0	0.0	0.0	0.0		38.0	38.0	0.0	0.00	
5	Grades 1-5	205.0	0.0	0.0	0.0	0.0	0.0		205.0	205.0	0.0	0.00	
6	Grades 6-8	99.0	0.0	0.0	0.0	0.0	0.0		99.0	99.0	0.0	0.00	
7	Grades 9-12	0.0	0.0	101.0	0.0	0.0	0.0		101.0	101.0	0.0	0.00	
8	Adult High School	0.0											
9	Subtotal	342.0		101.0					443.0	443.0	0.0	0.00	
10	Sp Ed - Elementary	25.0	0.0	4.0	0.0	0.0	0.0	0.0	29.0	29.0	0.0	0.00	
11	Sp Ed - Middle School	21.0	0.0	0.0	0.0	0.0	0.0	1.0	22.0	22.0	0.0	0.00	
12	Sp Ed - High School	0.0	0.0	17.0	0.0	0.0	0.0	2.0	19.0	19.0	0.0	0.00	
19	Sent to CSSD - Elementary			3.0					3.0	3.0	0.0	0.00	
20	Sent to CSSD - Middle School			0.0									
21	Sent to CSSD - High School			3.0					3.0	3.0	0.0	0.00	
22	Subtotal	46.0		27.0				3.0	76.0	76.0	0.0	0.00	
23	County Vocational - Regular (Out-of-County Only)			0.0	0.0								
25	Total	388.0		128.0				3.0	519.0	519.0	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								1.0	1.0	0.0	0.00	
33	Total Resident Enrollment								520.0	520.0	0.0	0.00	

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

Line Num	Enrollment Categories	Actual 10-15-2013	Actual 10-15-2014	Estimated 10-15-2015
11	Onroll (Full)	339.0	342.0	342.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	52.0	46.0	46.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	5.0	3.0	3.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	107.0	101.0	101.0
52	Sent Oth Dist SpEd	30.5	27.0	27.0
60	Received Oth Dist	1.0		0.0
70	State Facilities		1.0	1.0

Municipality=DELANCO TWP

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2014-15 to be Raised in 2015	Amt in Col 2 to be Raised in 2015 Tax Levy	TOTAL 2015 TAX LEVY WITH DEFERRAL	Amt in Col 2 Deferred to 2016 Levy	November Election Separate Question to be Raised in 2016
General Fund	5,560,840	0	5,560,840	5,560,840	0	0
Debt Service	419,800	0	419,800	419,800	0	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	5,980,640	0	5,980,640	5,980,640	0	0
Tax Certification of Prior Year Received Too Late for 2014 Levy				0		
OTHER (for adjustments which are not part of the budget)				0		
GRAND TOTAL				5,980,640		

A. Estimated 2015-16 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	5,560,840
(B) Estimated Net Taxable Valuation (as of 02/24/15)	391,641,300
(C) Estimated 2015-16 General Fund School Tax Rate=(A)/(B)x100	1.4199
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	5,980,640
(E) Estimated Net Taxable Valuation (as of 02/24/15)	391,641,300
(F) Estimated 2015-16 Total School Tax Rate=(D)/(E)x100	1.5271

B. Estimated 2015-16 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	5,560,840
(H) Estimated Equalized Valuation (as of 10/01/14)	418,237,842
(I) Estimated 2015-16 Equalized General Fund School Tax Rate=(G)/(H)x100	1.3296
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	5,980,640
(K) Estimated Equalized Valuation (as of 10/01/14)	418,237,842
(L) Estimated 2015-16 Equalized Total School Tax Rate=(J)/(K)x100	1.4300
