

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	11,153,974	11,376,075	11,517,868	141,793	1.25
140	Tuition From Individuals	10-1310	0	31,500	82,500	51,000	161.90
190	Total Tuition	10-1300	0	31,500	82,500	51,000	161.90
240	Transportation Fees from Individuals	10-1410	0	500	0	-500	-100.00
260	Rents and Royalties	10-1910	0	12,500	12,500	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	295,574	35,000	33,500	-1,500	-4.29
330	Interest Earned on Maintenance Reserve	10-1XXX	0	1,000	500	-500	-50.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	0	5,000	1,000	-4,000	-80.00
350	Other Restricted Miscellaneous Revenues	10-1XXX	0	70,000	0	-70,000	-100.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		11,449,548	11,531,575	11,647,868	116,293	1.01
420	Categorical Transportation Aid	10-3121	102,504	102,504	102,504	0	0.00
430	Extraordinary Aid	10-3131	144,583	0	0	0	0.00
440	Categorical Special Education Aid	10-3132	487,951	487,951	487,951	0	0.00
460	Equalization Aid	10-3176	128,197	128,197	128,197	0	0.00
470	Categorical Security Aid	10-3177	64,088	64,088	64,088	0	0.00
480	Adjustment Aid	10-3178	773,175	773,175	773,175	0	0.00
500	Other State Aids	10-3XXX	1,113	16,010	16,010	0	0.00
520	SUBTOTAL - Revenues from State Sources		1,701,611	1,571,925	1,571,925	0	0.00
580	Budgeted Fund Balance - Operating Budget	10-303	0	727,467	553,157	-174,310	-23.96
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	350,000	295,000	-55,000	-15.71
630	Withdrawal from Maint. Reserve	10-310	0	50,000	20,000	-30,000	-60.00
710	Adjustment for Prior Year Encumbrances		0	177,327	0	-177,327	-100.00
715	Actual Revenues (Over)/Under Expenditures		12,388	0	0	0	0.00
720	TOTAL OPERATING BUDGET		13,163,547	14,408,294	14,087,950	-320,344	-2.22
740	Other Revenue from Local Sources	20-1XXX	52,534	85,047	0	-85,047	-100.00
745	Total Revenues from Local Sources	20-1XXX	52,534	85,047	0	-85,047	-100.00
765	Other Restricted Entitlements	20-32XX	897	2,237	1,000	-1,237	-55.30
770	TOTAL REVENUES FROM STATE SOURCES		897	2,237	1,000	-1,237	-55.30
775	Title I	20-4411-4416	29,290	26,318	20,000	-6,318	-24.01
780	Title II	20-4451-4455	23,202	15,495	10,000	-5,495	-35.46

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805	I.D.E.A. Part B (Handicapped)	20-4420-4429	246,078	184,465	180,000	-4,465	-2.42
825	Other	20-4XXX	0	9,233	7,000	-2,233	-24.18
830	TOTAL REVENUES FROM FEDERAL SOURCES		298,570	235,511	217,000	-18,511	-7.86
840	TOTAL GRANTS AND ENTITLEMENTS		352,001	322,795	218,000	-104,795	-32.46
1000	TOTAL REVENUES/SOURCES		13,515,548	14,731,089	14,305,950	-425,139	-2.89
2000	Preschool - Salaries of Teachers	11-105-100-101	34,366	36,020	31,678	-4,342	-12.05
2080	Kindergarten - Salaries of Teachers	11-110-100-101	163,397	172,222	232,989	60,767	35.28
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	2,144,537	2,139,875	2,163,074	23,199	1.08
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	1,756,885	1,808,722	1,812,559	3,837	0.21
2500	Salaries of Teachers	11-150-100-101	9,970	6,000	4,000	-2,000	-33.33
3060	Other Purchased Services (400-500 series)	11-190-100-500	30,045	73,784	77,233	3,449	4.67
3080	General Supplies	11-190-100-610	349,400	294,580	253,430	-41,150	-13.97
3100	Textbooks	11-190-100-640	22,239	22,300	12,300	-10,000	-44.84
3120	Other Objects	11-190-100-800	285	1,000	1,000	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	4,511,124	4,554,503	4,588,263	33,760	0.74
5040	Purchased Professional-Educational Services	11-206-100-320	1,750	1,800	0	-1,800	-100.00
5160	TOTAL VISUAL IMPAIRMENTS		1,750	1,800	0	-1,800	-100.00
6500	Salaries of Teachers	11-212-100-101	168,096	152,749	154,319	1,570	1.03
6520	Other Salaries for Instruction	11-212-100-106	4,342	2,757	500	-2,257	-81.86
6600	General Supplies	11-212-100-610	4,191	4,666	4,500	-166	-3.56
6620	Textbooks	11-212-100-640	1,000	1,000	1,000	0	0.00
6660	TOTAL MULTIPLE DISABILITIES		177,629	161,172	160,319	-853	-0.53
7000	Salaries of Teachers	11-213-100-101	721,269	773,121	722,630	-50,491	-6.53
7020	Other Salaries for Instruction	11-213-100-106	184,122	148,265	156,096	7,831	5.28
7100	General Supplies	11-213-100-610	6,080	9,100	9,100	0	0.00
7120	Textbooks	11-213-100-640	1,147	2,500	2,500	0	0.00
7140	Other Objects	11-213-100-800	143	0	0	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		912,761	932,986	890,326	-42,660	-4.57
8000	Salaries of Teachers	11-215-100-101	66,554	71,036	42,323	-28,713	-40.42
8020	Other Salaries for Instruction	11-215-100-106	19,905	25,345	37,045	11,700	46.16

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8100	General Supplies	11-215-100-600	2,612	2,000	2,000	0	0.00
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		89,071	98,381	81,368	-17,013	-17.29
8500	Salaries of Teachers	11-216-100-101	17,198	18,010	30,941	12,931	71.80
8520	Other Salaries for Instruction	11-216-100-106	9,697	8,795	11,984	3,189	36.26
8600	General Supplies	11-216-100-600	417	3,000	3,000	0	0.00
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		27,312	29,805	45,925	16,120	54.08
9260	Salaries of Teachers	11-219-100-101	6,060	6,000	4,000	-2,000	-33.33
9420	TOTAL HOME INSTRUCTION		6,060	6,000	4,000	-2,000	-33.33
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	1,214,583	1,230,144	1,181,938	-48,206	-3.92
11000	Salaries of Teachers	11-230-100-101	306,156	267,281	267,588	307	0.11
11020	Other Salaries for Instruction	11-230-100-106	45,843	54,626	80,971	26,345	48.23
11100	General Supplies	11-230-100-610	1,450	600	600	0	0.00
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	353,449	322,507	349,159	26,652	8.26
12000	Salaries of Teachers	11-240-100-101	4,783	4,491	4,570	79	1.76
12100	General Supplies	11-240-100-610	0	400	400	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	4,783	4,891	4,970	79	1.62
17000	Salaries	11-401-100-100	32,630	28,083	28,819	736	2.62
17020	Purchased Services (300-500 series)	11-401-100-500	0	400	500	100	25.00
17040	Supplies and Materials	11-401-100-600	1,246	1,300	1,300	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	33,876	29,783	30,619	836	2.81
17500	Salaries	11-402-100-100	59,812	65,043	57,062	-7,981	-12.27
17520	Purchased Services (300-500 series)	11-402-100-500	6,524	6,000	6,700	700	11.67
17540	Supplies and Materials	11-402-100-600	4,260	4,000	5,400	1,400	35.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	70,596	75,043	69,162	-5,881	-7.84
19000	Salaries of Teachers	11-421-100-101	5,800	4,500	4,500	0	0.00
19120	Supplies & Materials	11-421-100-600	10	500	0	-500	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		5,810	5,000	4,500	-500	-10.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	5,810	5,000	4,500	-500	-10.00
20000	Salaries of Teachers	11-422-100-101	12,970	10,470	10,470	0	0.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		12,970	10,470	10,470	0	0.00

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20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	12,970	10,470	10,470	0	0.00
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	82,040	82,140	86,120	3,980	4.85
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	0	0	30,000	30,000	100.00
29160	Tuition - Other	11-000-100-569	4,337	0	0	0	0.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	86,377	82,140	116,120	33,980	41.37
29500	Salaries	11-000-211-100	29,794	29,991	31,589	1,598	5.33
29620	Other Purchased Services (400-500 series)	11-000-211-500	0	250	250	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29,794	30,241	31,839	1,598	5.28
30500	Salaries	11-000-213-100	142,344	150,130	142,647	-7,483	-4.98
30560	Other Purchased Services (400-500 series)	11-000-213-500	6,747	9,050	9,000	-50	-0.55
30580	Supplies and Materials	11-000-213-600	3,101	6,125	6,125	0	0.00
30600	Other Objects	11-000-213-800	144	144	150	6	4.17
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	152,336	165,449	157,922	-7,527	-4.55
40500	Salaries	11-000-216-100	287,942	301,001	319,272	18,271	6.07
40520	Purchased Professional - Educational Services	11-000-216-320	28,778	8,450	11,000	2,550	30.18
40540	Supplies and Materials	11-000-216-600	5,209	4,500	4,500	0	0.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	321,929	313,951	334,772	20,821	6.63
41000	Salaries	11-000-217-100	223,172	221,137	214,983	-6,154	-2.78
41020	Purchased Professional - Educational Services	11-000-217-320	0	1,000	2,850	1,850	185.00
41040	Supplies and Materials	11-000-217-600	0	2,000	2,000	0	0.00
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	223,172	224,137	219,833	-4,304	-1.92
41500	Salaries of Other Professional Staff	11-000-218-104	115,635	122,704	129,141	6,437	5.25
41540	Other Salaries	11-000-218-110	24,293	26,175	7,400	-18,775	-71.73
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	877	850	900	50	5.88
41600	Other Purchased Services (400-500 series)	11-000-218-500	550	550	500	-50	-9.09
41620	Supplies and Materials	11-000-218-600	7,389	6,812	6,812	0	0.00
41640	Other Objects	11-000-218-800	119	258	250	-8	-3.10
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	148,863	157,349	145,003	-12,346	-7.85
42000	Salaries of Other Professional Staff	11-000-219-104	264,852	300,144	296,984	-3,160	-1.05
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	36,378	37,724	39,031	1,307	3.46

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42040	Other Salaries	11-000-219-110	1,455	3,000	3,000	0	0.00
42060	Purchased Professional - Educational Services	11-000-219-320	10,351	6,000	6,000	0	0.00
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	11,550	12,000	12,240	240	2.00
42140	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	1,660	3,581	3,700	119	3.32
42160	Supplies and Materials	11-000-219-600	4,119	6,000	6,000	0	0.00
42180	Other Objects	11-000-219-800	820	1,000	1,000	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	331,185	369,449	367,955	-1,494	-0.40
43000	Sal of Supervisor of Instruction	11-000-221-102	123,048	125,509	128,774	3,265	2.60
43020	Sal of Other Professional Staff	11-000-221-104	27,457	29,000	33,668	4,668	16.10
43040	Sal of Secr and Clerical Assist.	11-000-221-105	24,276	25,121	26,052	931	3.71
43100	Purchased Prof- Educational Services	11-000-221-320	9,748	5,000	18,000	13,000	260.00
43140	Other Purch Services (400-500)	11-000-221-500	6,218	16,550	6,550	-10,000	-60.42
43160	Supplies and Materials	11-000-221-600	715	1,750	1,750	0	0.00
43180	Other Objects	11-000-221-800	2,384	2,650	2,650	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	193,846	205,580	217,444	11,864	5.77
43500	Salaries	11-000-222-100	68,796	72,691	36,629	-36,062	-49.61
43520	Salaries of Technology Coordinators	11-000-222-177	59,411	60,024	56,802	-3,222	-5.37
43560	Other Purchased Services (400-500 series)	11-000-222-500	4,869	7,724	7,725	1	0.01
43580	Supplies and Materials	11-000-222-600	6,292	10,883	10,845	-38	-0.35
43600	Other Objects	11-000-222-800	360	456	400	-56	-12.28
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	139,728	151,778	112,401	-39,377	-25.94
44020	Salaries of Other Professional Staff	11-000-223-104	5,379	3,399	400	-2,999	-88.23
44120	Other Purchased Services (400-500 series)	11-000-223-500	3,829	4,000	5,000	1,000	25.00
44140	Supplies and Materials	11-000-223-600	371	500	500	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	9,579	7,899	5,900	-1,999	-25.31
45000	Salaries	11-000-230-100	126,873	198,088	215,359	17,271	8.72
45040	Legal Services	11-000-230-331	50,363	65,000	50,000	-15,000	-23.08
45060	Audit Fees	11-000-230-332	18,100	18,000	18,500	500	2.78
45100	Other Purchased Professional Services	11-000-230-339	3,000	4,000	4,000	0	0.00
45120	Purchased Technical Services	11-000-230-340	2,589	11,500	7,500	-4,000	-34.78

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45140	Communications / Telephone	11-000-230-530	34,158	39,000	35,000	-4,000	-10.26
45160	BOE Other Purchased Services	11-000-230-585	0	500	500	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585	11-000-230-590	48,780	46,959	48,300	1,341	2.86
45200	General Supplies	11-000-230-610	4,190	4,200	4,200	0	0.00
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	0	500	500	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	2,836	3,000	3,000	0	0.00
45280	BOE Membership Dues and Fees	11-000-230-895	7,303	8,000	8,000	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	298,192	398,747	394,859	-3,888	-0.98
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	251,078	256,099	262,758	6,659	2.60
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	140,418	138,737	146,856	8,119	5.85
46060	Other Salaries	11-000-240-110	5,500	500	0	-500	-100.00
46100	Other Purchased Services (400-500 series)	11-000-240-500	14,952	39,631	30,781	-8,850	-22.33
46120	Supplies and Materials	11-000-240-600	18,309	21,500	23,000	1,500	6.98
46140	Other Objects	11-000-240-800	2,316	2,900	2,900	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	432,573	459,367	466,295	6,928	1.51
47000	Salaries	11-000-251-100	177,434	183,663	187,986	4,323	2.35
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	17,309	22,500	23,000	500	2.22
47100	Supplies and Materials	11-000-251-600	3,953	5,500	5,500	0	0.00
47180	Miscellaneous Expenditures	11-000-251-890	2,450	2,500	2,500	0	0.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	201,146	214,163	218,986	4,823	2.25
47500	Salaries	11-000-252-100	109,788	113,366	99,894	-13,472	-11.88
47560	Other Purchased Services (400-500 series)	11-000-252-500	45,089	77,218	77,500	282	0.37
47580	Supplies and Materials	11-000-252-600	5,989	33,270	17,000	-16,270	-48.90
47600	Other Objects	11-000-252-800	0	1,000	1,000	0	0.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	160,866	224,854	195,394	-29,460	-13.10
48500	Salaries	11-000-261-100	202,549	204,969	139,508	-65,461	-31.94
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	94,464	262,217	170,950	-91,267	-34.81
48540	General Supplies	11-000-261-610	9,124	26,500	26,000	-500	-1.89
48560	Other Objects	11-000-261-800	375	600	600	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	306,512	494,286	337,058	-157,228	-31.81

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49000	Salaries	11-000-262-100	280,290	283,516	314,803	31,287	11.04
49020	Salaries of Non-Instructional Aides	11-000-262-107	37,896	38,394	44,794	6,400	16.67
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	27,596	40,900	32,250	-8,650	-21.15
49120	Other Purchased Property Services	11-000-262-490	33,295	34,000	34,000	0	0.00
49140	Insurance	11-000-262-520	48,502	51,750	52,800	1,050	2.03
49160	Miscellaneous Purchased Services	11-000-262-590	40,817	51,300	56,000	4,700	9.16
49180	General Supplies	11-000-262-610	64,662	87,000	88,000	1,000	1.15
49200	Energy (Natural Gas)	11-000-262-621	84,743	70,000	90,000	20,000	28.57
49220	Energy (Electricity)	11-000-262-622	297,847	275,000	300,000	25,000	9.09
49260	Energy (Gasoline)	11-000-262-626	2,857	5,000	4,000	-1,000	-20.00
49280	Other Objects	11-000-262-800	754	1,705	1,250	-455	-26.69
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	919,259	938,565	1,017,897	79,332	8.45
50000	Salaries	11-000-263-100	2,487	2,472	1,625	-847	-34.26
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	26,536	15,500	15,000	-500	-3.23
50060	General Supplies	11-000-263-610	2,591	10,000	6,000	-4,000	-40.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	31,614	27,972	22,625	-5,347	-19.12
51000	Salaries	11-000-266-100	33,377	32,739	31,931	-808	-2.47
51020	Purchased Professional and Technical Services	11-000-266-300	0	5,000	5,000	0	0.00
51060	General Supplies	11-000-266-610	972	5,300	5,500	200	3.77
51100	TOTAL SECURITY	11-000-266-XXX	34,349	43,039	42,431	-608	-1.41
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	1,291,734	1,503,862	1,420,011	-83,851	-5.58
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	7,072	5,500	5,304	-196	-3.56
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	9,355	10,000	9,000	-1,000	-10.00
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	21,320	23,000	20,000	-3,000	-13.04
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	54,096	65,875	71,500	5,625	8.54
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	91,843	104,375	105,804	1,429	1.37
71020	Social Security Contributions	11-000-291-220	173,321	176,000	182,000	6,000	3.41
71060	Other Retirement Contributions - PERS	11-000-291-241	8,342	163,000	165,000	2,000	1.23
71120	Other Retirement Contributions - Regular	11-000-291-249	141,641	20,000	34,000	14,000	70.00
71140	Unemployment Compensation	11-000-291-250	39,868	40,000	41,000	1,000	2.50

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
71160	Workmen's Compensation	11-000-291-260	103,847	119,000	120,000	1,000	0.84
71180	Health Benefits	11-000-291-270	2,128,113	2,348,000	2,389,021	41,021	1.75
71200	Tuition Reimbursement	11-000-291-280	21,511	32,925	35,000	2,075	6.30
71220	Other Employee Benefits	11-000-291-290	67,608	27,487	17,000	-10,487	-38.15
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299		0	2,963	2,963	100.00
71240	TOTAL UNALLOCATED BENEFITS		2,684,251	2,926,412	2,985,984	59,572	2.04
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	2,684,251	2,926,412	2,985,984	59,572	2.04
72140	TOTAL UNDISTRIBUTED EXPENDITURES		6,797,414	7,539,753	7,496,522	-43,231	-0.57
72180	Interest Earned on Maintenance Reserve	10-606	0	1,000	500	-500	-50.00
72260	TOTAL GENERAL CURRENT EXPENSE		13,004,605	13,773,094	13,736,103	-36,991	-0.27
75520	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730	2,250	0	0	0	0.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	0	133,278	8,000	-125,278	-94.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	15,176	0	0	0	0.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	0	25,000	0	-25,000	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	17,426	158,278	8,000	-150,278	-94.95
76040	Architectural/Engineering Services	12-000-400-334	23,500	25,475	9,000	-16,475	-64.67
76080	Construction Services	12-000-400-450	99,169	427,600	295,000	-132,600	-31.01
76120	Land and Improvements	12-000-400-710	0	0	20,000	20,000	100.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	18,847	18,847	18,847	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	141,516	471,922	342,847	-129,075	-27.35
76380	Interest Deposit to Capital Reserve	10-604	0	5,000	1,000	-4,000	-80.00
76400	TOTAL CAPITAL OUTLAY		158,942	635,200	351,847	-283,353	-44.61
84060	GENERAL FUND GRAND TOTAL		13,163,547	14,408,294	14,087,950	-320,344	-2.22
84100	Local Projects	20-XXX-XXX-XXX	52,534	85,047	0	-85,047	-100.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	125	715	0	-715	-100.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	772	1,138	1,000	-138	-12.13
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	384	0	-384	-100.00
88180	Total Other State Projects		897	2,237	1,000	-1,237	-55.30
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	897	2,237	1,000	-1,237	-55.30
88500	Title I	20-XXX-XXX-XXX	29,290	26,318	20,000	-6,318	-24.01

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
88520	Title II	20-XXX-XXX-XXX	23,202	15,495	10,000	-5,495	-35.46
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	246,078	184,465	180,000	-4,465	-2.42
88700	Other	20-XXX-XXX-XXX	0	9,233	7,000	-2,233	-24.18
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	298,570	235,511	217,000	-18,511	-7.86
88760	TOTAL SPECIAL REVENUE FUNDS		352,001	322,795	218,000	-104,795	-32.46
90000	TOTAL EXPENDITURES/APPROPRIATIONS		13,515,548	14,731,089	14,305,950	-425,139	-2.89

Line Num	Line Description	Account	Explanation*
100	Local Tax Levy	10-1210	Less than 2% increase
140	Tuition From Individuals	10-1310	Additional Kindergarten Expanded Day Session Anticipated
190	Total Tuition	10-1300	Additional Kindergarten Expanded Day Session Anticipated
240	Transportation Fees from Individuals	10-1410	Program not offered
300	Unrestricted Miscellaneous Revenues	10-1XXX	Decrease in Interest Earnings
330	Interest Earned on Maintenance Reserve	10-1XXX	Decrease Interest Earnings
340	Interest Earned on Capital Reserve Funds	10-1XXX	Decrease interest earnings
350	Other Restricted Miscellaneous Revenues	10-1XXX	No longer providing Shared Service Superintendent or Facility Manager
500	Other State Aids	10-3XXX	PARCC Readiness and Per Pupil Growth Aid
765	Other Restricted Entitlements	20-32XX	Non Public Entitlements
825	Other	20-4XXX	IDEA B Preschool
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Mid Year Retirement 14/15, replacement staff salary for 15/16
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		Reallocation of staff responsibilities
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		Reallocation of staff responsibilities
9420	TOTAL HOME INSTRUCTION		Anticipate less of need
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	Reallocation of Staff Responsibilities
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Reduction of Programs
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reduce Program supplies
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	Reduce Program Supplies
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Anticipate out of district placement
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Staff Salary increases - contract settlement 2013-2016 finalized 14/15 school year
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Mid year retirement - replacement salary for 15/16
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Reduce Speech Language Services
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	Reduce Support Programs
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Reduce School Psychologist position of PT
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Staff Salary increases - contract settlement 2013-2016 finalized 14/15 school year
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Reduce Belhaven Library Media Program
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Reduced Staff Training
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Reduce IT Services
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Reduce Maintenance Staff and Services
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Staff Salary increases - contract settlement 2013-2016 finalized 14/15 school year

Line Num	Line Description	Account	Explanation*
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Staff changes
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	Reduction of Staff and Services

\*Explanations only available for advertised lines

ID	NAME	2013-14	2014-15	2015-16	Comments
1	UNASSIGNED				
2	Beginning Balance 7/1	633,854	608,967	278,387	
3	Less - Budgeted Withdrawal from Unassigned		94,490	150,000	
4	Less - Additional Excess Surplus Budgeted, from Support Doc		105,510	0	
5	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
6	Plus - Additional Balance Anticipated 14-15 after Feb 1		29,420	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2015		160,000	0	
8	Ending Balance 6/30	608,967	278,387	128,387	
9	RESTRICTED - LEGAL RESERVE				
10	Beginning Balance 7/1	1,112,737	930,624	403,157	
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		527,467	403,157	
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	930,624	403,157	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	930,816	1,028,146	783,146	
28	Plus - Increase in Reserve - Undesignated Deposit		0	0	
29	Plus - Increase in Reserve - Designated Deposit		0	0	
30	Plus - Increase in Reserve - Interest		5,000	1,000	
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		350,000	295,000	
33	Less - Transfer to Debt Service Fund		0	0	
34	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
35	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2015		100,000	0	
37	Ending Balance 6/30	1,028,146	783,146	489,146	
38	MEMO - Max Local Amount of Reserve		5,437,600	5,195,000	
39	RESTRICTED - MAINTENANCE RESERVE				
40	Beginning Balance 7/1	131,772	147,020	158,020	
41	Plus - Increase in Reserve - Deposit		0	0	
42	Plus - Increase in Reserve - Interest		1,000	500	
43	Less - Withdrawal from Reserve		50,000	20,000	
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		60,000	0	
47	Ending Balance 6/30	147,020	158,020	138,520	
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	0	0	0	
64	Less - Budgeted Withdrawal from Debt Service Fund		0	0	
65	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
66	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
67	Ending Balance 6/30	0	0	0	
68	RESTRICTED - DEBT SERVICE RESERVE FOR DEBT REPAYMENT				
69	Beginning Balance 7/1	0	0	0	
70	Plus - Increase in Reserve - Deposit		0	0	
71	Plus - Increase in Reserve - Interest		0	0	
72	Less - Withdrawal from Reserve		0	0	
73	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
74	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
75	Ending Balance 6/30	0	0	0	

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
5	5-2015	Phone System Replacement	N	N	
1	1-2015	Seaview Cafeteria Floor Replacement	N	N	
2	2-2015	Belhaven Classroom Renovation	N	N	
3	3-2015	HVAC Controls and Building Security Project	N	N	
4	4-2015	Grounds Improvement Projects	N	N	

ID=1 Project Name|=1-2015

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	2,500
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	90,000
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			92,500

ID=2 Project Name|=2-2015

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	1,500
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	60,000
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			61,500

ID=3 Project Name|=3-2015

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	2,500
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	80,000
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			82,500

ID=4 Project Name|=4-2015

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	1,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	20,000
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			21,000

ID=5 Project Name|=5-2015

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	1,500
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	65,000
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			66,500

## Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/15	681,544
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))	681,544
B	2014-15 General Fund Appropriations	14,408,294
B1	2013-14 Encumbrances in 2014-15 Appropriations	177,327
B2	2014-15 Transfer to Food Services to Cover Deficit	0
B3	2014-15 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	14,230,967
C	Greater of 2% (6% for Voc) * B3 or \$250,000	284,619
D	Excess General Fund Free Balance @ 6/30/15 ((A4)-(C))	396,925
D1	Excess General Fund Free Balance @ 6/30/14 (from the Audit)	403,157
D2	Bus Advertising Reserve to be spent on fuel	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

Program	Amount
Projected SEMI Revenue:	6,100
Estimated Medicaid Eligible/Special Education Student Count:	15
District has approved waiver:	Yes
90% of Projected SEMI Revenue:	5,490
Phase-in plan for maximizing parental consent was prepared by the district:	No
Revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Revenue Projection:	0
Entry above for waiver or alternative revenue projection has been reviewed and approved by ECS or ECSBA:	Yes

Line	Name	Amount	Description
A	2015-16 General Fund Levy	11,517,868	
B	Equalization Aid	128,197	
C	Total Budgeted Adequacy Spending (A + B)	11,646,065	
D	District Adequacy Budget	10,233,548	
E	Excess Amount (C - D)	1,412,517	
	Status		The proposed pudget exceeds the expected local levy
	Explanation (only if Line E is positive)		The districts programs as a whole cause the proposed budget to exceed the expected local levy amount. Not one program is specifically identifiable as the root cause. These programs proposed meet the needs of the community and students that are served.

## Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	10,233,548
B	Required Local Share	10,041,994
C1	2014-15 General Fund Levy	11,376,075
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	11,376,075
D	Minimum Tax Levy = Lesser of (A) or (B) or (C5)	10,041,994

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	\$11,376,075
B	PLUS 2014-15 CDL & CDBG	\$0
C	LESS 2014-15 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$11,376,075
E	Projected 2014-15 WENR - DOE	814.0
F	Per Pupil 2014-15 Tax Levy	\$13,976
G	Projected 2015-16 WENR - DOE	809.0
H	Projected 2014-15 WENR - DOE	814.0
I	Increase in Enrollment (Number)	-5.0
J	Increase in Enrollment (Percent)	( 0.61%)
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	\$11,376,075
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$11,603,596

## Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2015-16 Health Benefits	2,389,021
A2	LESS 2015-16 Dental and Vision costs included in object 270	118,000
A3	LESS 2015-16 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2015-16 Health Care Costs	2,271,021
B1	2014-15 Health Benefits Original Budget	2,278,000
B2	LESS 2014-15 Dental and Vision costs included in object 270	118,000
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	2,160,000
C	Inflate 2014-15 Health Care Costs by 2%	2,203,200
D	Increase in Health Care Costs	67,821
E	SHBP percentage increase	10.3%
F	2014-15 Health Care Costs multiplied by average percentage increase in SHBP over 2%	179,280
G	Maximum Adjustment for Health Care Costs	67,821

## 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%	11,058,347	11,155,318	11,377,053	11,603,596
B	Adjustment in Health Care Costs	0	192,439	0	67,821
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	11,058,347	11,347,757	11,377,053	11,671,417
G	Tax Levy	10,936,586	11,153,974	11,376,075	11,517,868
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)	121,761	193,783	978	153,549
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	121,761			
L	Available Banked Cap Carried Forward to Following Year		193,783	978	153,549
M	Banked Cap Available for 2016-17				348,310

## Tax Levy Cap Calculation

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	11,603,596
B	Adjustment for increase in health care costs	67,821
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Use of Banked Cap	0
G	Tax Levy Cap = sum (A) through (F)	11,671,417

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	.
B. Line 89600	.
C. Line 89620	.
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	.
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	0
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	.
B. Line 52020	.
C. Line 52040	.
D. Line 52060	.
E. Line 52080	.
F. Line 52100	.
G. Line 52120	.
H. Line 52140	.
I. Line 52400	.
J. Line 52420	.
K. Line 52440	.
L. Line 52450	.
M. Line 52460	.
N. B1: (D)/(A+B+C+D+E)	0.0%
O. Allocated Costs: (N)*(F+G+H+I+J+K+L+M)	.

## 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	816.8	66.1	334.6	281.1	0.0
ADE	ADE Entered By District					
ADE	ADE For Ratios	816.8	66.1	334.6	281.1	0.0
ADE	Ratio Reg Ed	681.8	0.1	0.5	0.4	0.0
ADE	Ratio Spec Ed	135.0				
ADE	Ratio All	816.8	0.1	0.4	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			4,447,997	208,242	2,139,875	1,808,722	0
Sec I	Local Contrib - Transfer to Special Revenue			0	0			
Sec I	Equipment			0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	29,783	2,410	12,201	10,250	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	75,043	6,073	30,741	25,826	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	313,951	25,407	128,609	108,046	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	300,144	24,289	122,953	103,294	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	37,724	3,053	15,454	12,983	0
Sec II	Other Salaries	11-000-219-110	42040	3,000	243	1,229	1,032	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	6,000	486	2,458	2,065	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	12,000	971	4,916	4,130	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	3,581	290	1,467	1,232	0
Sec II	Supplies and Materials	11-000-219-600	42160	6,000	486	2,458	2,065	0
Sec II	Other Objects	11-000-219-800	42180	1,000	81	410	344	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	25,475	2,062	10,436	8,767	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	427,600	34,604	175,165	147,158	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	18,847	1,525	7,721	6,486	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	6,000	582	2,945	2,474	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	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	73,784	7,153	36,210	30,420	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	294,580	28,559	144,568	121,453	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	22,300	2,162	10,944	9,194	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	1,000	97	491	412	0
Sec III	TOTAL HOME INSTRUCTION		9420	6,000				
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	322,507	31,267	158,273	132,967	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	4,891	396	2,004	1,683	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	5,000	405	2,048	1,721	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	10,470	847	4,289	3,603	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	30,241	2,447	12,388	10,407	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	165,449	13,389	67,776	56,939	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	157,349	15,255	77,221	64,874	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	205,580	16,637	84,215	70,750	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	151,778	12,283	62,175	52,234	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	7,899	639	3,236	2,718	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	45300	398,747	32,269	163,346	137,228	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	459,367	37,175	188,178	158,090	0
Sec III	Salaries	11-000-251-100	47000	183,663	14,863	75,237	63,207	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	22,500	1,821	9,217	7,743	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	5,500	445	2,253	1,893	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	2,500	202	1,024	860	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	224,854	18,196	92,111	77,383	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	494,286	40,000	202,483	170,107	0
Sec III	Salaries	11-000-262-100	49000	283,516	22,944	116,142	97,571	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	38,394	3,107	15,728	13,213	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	40,900	3,310	16,755	14,076	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	34,000	2,751	13,928	11,701	0
Sec III	Insurance	11-000-262-520	49140	51,750	4,188	21,199	17,810	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	51,300	4,151	21,015	17,655	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	87,000	7,041	35,639	29,941	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	70,000	5,665	28,675	24,090	0
Sec III	Energy (Electricity)	11-000-262-622	49220	275,000	22,255	112,653	94,641	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	5,000	405	2,048	1,721	0
Sec III	Other Objects	11-000-262-800	49280	1,705	138	698	587	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	27,972	2,264	11,459	9,627	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	43,039	3,483	17,631	14,812	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Bet. H&S) - NonPublic Sch	11-000-270-163	52080	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and; Sch)-Vend	11-000-270-512/15-000-270-512	52280	10,000	809	4,096	3,441	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	2,926,412	236,822	1,198,797	1,007,119	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0				
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	133,278	10,786	54,597	45,867	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	25,000	2,023	10,241	8,604	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B		0	0	0	0	0
Sec III	Sub Total			13,068,656	919,453	5,740,026	4,833,236	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			13,068,656	919,453	5,740,026	4,833,236	0
Summary	Grand Total				942,439	5,883,527	4,954,067	0
Summary	Cost Per Pupil				14,258	17,584	17,624	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	816.8	0.0	0.0	0.0	0.0	0.0	0.0	121.5	0.0	8.7	4.8	0.0
ADE	ADE Entered By District												
ADE	ADE For Ratios	816.8	0.0	0.0	0.0	0.0	0.0	0.0	121.5	0.0	8.7	4.8	0.0
ADE	Ratio Reg Ed	681.8											
ADE	Ratio Spec Ed	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9	0.0	0.1	0.0	0.0
ADE	Ratio All	816.8	0.0	0.0	0.0	0.0	0.0	0.0	0.1	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			4,447,997	0	0	0	1,800	0	0	161,172	0	98,381	29,805	0
Sec I	Local Contrib - Transfer to Special Revenue			0											
Sec I	Equipment			0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	29,783	0	0	0	0	0	0	4,430	0	317	175	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	75,043	0	0	0	0	0	0	11,163	0	799	441	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	313,951	0	0	0	0	0	0	46,701	0	3,344	1,845	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	300,144	0	0	0	0	0	0	44,647	0	3,197	1,764	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	37,724	0	0	0	0	0	0	5,611	0	402	222	0
Sec II	Other Salaries	11-000-219-110	42040	3,000	0	0	0	0	0	0	446	0	32	18	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	6,000	0	0	0	0	0	0	893	0	64	35	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	12,000	0	0	0	0	0	0	1,785	0	128	71	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	3,581	0	0	0	0	0	0	533	0	38	21	0
Sec II	Supplies and Materials	11-000-219-600	42160	6,000	0	0	0	0	0	0	893	0	64	35	0
Sec II	Other Objects	11-000-219-800	42180	1,000	0	0	0	0	0	0	149	0	11	6	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	25,475	0	0	0	0	0	0	3,789	0	271	150	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	427,600	0	0	0	0	0	0	63,606	0	4,555	2,513	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	18,847	0	0	0	0	0	0	2,804	0	201	111	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	6,000											
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0											
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0											
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	0											
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	73,784											
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	294,580											
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	22,300											
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	1,000											
Sec III	TOTAL HOME INSTRUCTION		9420	6,000	0	0	0	0	0	0	5,400	0	387	213	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	322,507											
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	4,891	0	0	0	0	0	0	728	0	52	29	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	5,000	0	0	0	0	0	0	744	0	53	29	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	10,470	0	0	0	0	0	0	1,557	0	112	62	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	30,241	0	0	0	0	0	0	4,498	0	322	178	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	165,449	0	0	0	0	0	0	24,611	0	1,762	972	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	157,349											
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	205,580	0	0	0	0	0	0	30,580	0	2,190	1,208	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	151,778	0	0	0	0	0	0	22,577	0	1,617	892	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	7,899	0	0	0	0	0	0	1,175	0	84	46	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	45300	398,747	0	0	0	0	0	0	59,314	0	4,247	2,343	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	459,367	0	0	0	0	0	0	68,331	0	4,893	2,700	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	183,663	0	0	0	0	0	0	27,320	0	1,956	1,079	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	22,500	0	0	0	0	0	0	3,347	0	240	132	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	5,500	0	0	0	0	0	0	818	0	59	32	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	2,500	0	0	0	0	0	0	372	0	27	15	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	224,854	0	0	0	0	0	0	33,447	0	2,395	1,321	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	494,286	0	0	0	0	0	0	73,526	0	5,265	2,905	0
Sec III	Salaries	11-000-262-100	49000	283,516	0	0	0	0	0	0	42,173	0	3,020	1,666	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	38,394	0	0	0	0	0	0	5,711	0	409	226	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	40,900	0	0	0	0	0	0	6,084	0	436	240	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	34,000	0	0	0	0	0	0	5,058	0	362	200	0
Sec III	Insurance	11-000-262-520	49140	51,750	0	0	0	0	0	0	7,698	0	551	304	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	51,300	0	0	0	0	0	0	7,631	0	546	301	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	87,000	0	0	0	0	0	0	12,941	0	927	511	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	70,000	0	0	0	0	0	0	10,413	0	746	411	0
Sec III	Energy (Electricity)	11-000-262-622	49220	275,000	0	0	0	0	0	0	40,907	0	2,929	1,616	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	5,000	0	0	0	0	0	0	744	0	53	29	0
Sec III	Other Objects	11-000-262-800	49280	1,705	0	0	0	0	0	0	254	0	18	10	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	27,972	0	0	0	0	0	0	4,161	0	298	164	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	43,039	0	0	0	0	0	0	6,402	0	458	253	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Bet. H&S) - NonPublic Sch	11-000-270-163	52080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and; Sch)-Vend	11-000-270-512/15-000-270-512	52280	10,000	0	0	0	0	0	0	1,488	0	107	59	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	2,926,412	0	0	0	0	0	0	435,307	0	31,170	17,197	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0											
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0											
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0	0	0	0	0	0	0	0

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	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0											
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	133,278	0	0	0	0	0	0	19,825	0	1,420	783	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	25,000	0	0	0	0	0	0	3,719	0	266	147	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B		0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sub Total			13,068,656	0	0	0	1,800	0	0	1,317,483	0	181,181	75,485	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			13,068,656	0	0	0	1,800	0	0	1,317,483	0	181,181	75,485	0
Summary	Grand Total				0	0	0	1,845	0	0	1,350,420	0	185,711	77,372	0
Summary	Cost Per Pupil				0	0	0	0	0	0	11,115	0	21,346	16,119	0

Name	Description
Maintain Our School System	The district is continues to update the curriculum to support student learning consistent with the Common Core State Standards and the detailed October 2014 QSAC requirements from the NJ DOE.
Raising Standards and Expanding Opportunities	The district continues to pursue and explore instructional programs and strategies in order to provide each and every student a balance of challenge and success.
Building Professionalism	We continue to support professional development, collegiality, and a district wide view and focus of instruction.
Protecting Our Investment	The district has included in this budget the upgrade and or replacement of the Fire Alarms, a new phone system, repairs to the cafeteria floor at Seaview and safety and upgrade repairs to concrete at both Seaview and Belhaven.
Planning for the Future	The district will undertake the development of a new Strategic Plan that will commence in 2016.

NAME	DESCRIPTION
Mathematics	Teachers will continue to purchase materials to maintain program materials that were brought in over the last three years. The District will continue to supplement materials for at risk students.
Science	The district will explore materials to support new next gen science standards. Teachers will be trained in new standards.
English Language Arts	District is in process of reviewing common core aligned instruction. Training will be provided to staff to improve instructional practice in the area of ELA.
Social Studies	Classroom and program supplies will be purchased.
Life Careers	Guidance materials to support life and careers and 21st Century Learning
Visual Performing Arts	Visual and Performing Arts the district continues to support a STEM/STEAM program in the Art, Industrial Arts. Within these disciplines technology skills are being supporting along with the 21st Century Life and Careers. In addition the performing arts programs will continue to be funded.
Health and Physical Education	These programs will continue to be supported
World Languages	The district will maintain their World Language focusing on conversation skills.
Technology	Technology has been primary focus of the district the program has expanded to support STEM/STEAM initiative, technology demands in the classroom to support the common core. In addition technology will be enhanced to continue to support the PARCC initiative, including technology with the classroom and infrastrure.

ID	Program Name	Amount
1	Health Insurance(State Plan)	19,113
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	5,000
4	TOTAL HEALTH INSURANCE	24,113
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	0
7	Dental Insurance(Other Plan)	1,421
8	TOTAL DENTAL INSURANCE	1,421
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	5,005
13	Other Insurance(Vision)	250
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	128
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	5,383
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	Marianne Gaffney	Superintendent		N	140,000	1.0	N				01JUL2014	30JUN2017	260	20	12	3	0	8
2	Frank Rudnesky	Principal		Y	133,013	1.0	N				01JUL2013	30JUN2015	260	20	12	3	0	8
3	Susan Speirs	Principal		Y	123,086	1.0	N				01JUL2013	30JUN2015	260	20	12	3	0	8
4	Jill Yochim	Coordinator/Director/Manager/Supervisor	Curriculum & Instruction	Y	125,509	1.0	N				01JUL2013	30JUN2015	260	20	12	3	0	8
5	Colleen Bretones	Coordinator/Director/Manager/Supervisor	Special Education	Y	98,374	1.0	N				01JUL2013	30JUN2015	260	20	12	3	0	8
6	Teri Weeks	Business Administrator		N	101,806	1.0	N				01JUL2014	30JUN2015	260	20	12	3	0	8

ID	Non-Work Description
1	Emergency/Bereavement
2	Emergency/Bereavement
3	Emergency/Bereavement
4	Emergency/Bereavement
5	Emergency/Bereavement
6	Emergency/Bereavement

ID=1 Employee Name=Marianne Gaffney

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	2,500	0	Conferences and workshops
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>2,500</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	Up to two qualitative Merit goals 15/16
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	5,000	0	Maximum Eligible for Opt out Plan
<b>TOTAL HEALTH INSURANCE</b>	<b>5,000</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=1 Employee Name=Marianne Gaffney

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)	128	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	128	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Maximum Amount allowed
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
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=Marianne Gaffney

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=Frank Rudnesky

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0		
Gasoline	0		
Computer/Internet	0		
Cell Phone	0		
Meal/Travel	0		
Tuition	3,000		
Professional Membership Fees	0		
Other Allowances 1	0		
Other Allowances 2	0		
Other Allowances 3	0		
<b>TOTAL ALLOWANCES</b>	<b>3,000</b>		
Meeting of Performance Goals	0		
Longevity	0		
Other Bonus 1	0		
Other Bonus 2	0		
Other Bonus 3	0		
<b>TOTAL BONUSES</b>	<b>0</b>		
Other Stipends 1	0		
Other Stipends 2	0		
Other Stipends 3	0		
<b>TOTAL STIPENDS</b>	<b>0</b>		
Health Insurance(State Plan)	17,462	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>17,462</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	642	0	

ID=2 Employee Name=Frank Rudnesky

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	642	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,573	0	
Other Insurance(Vision)	300	50	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	128	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,001	50	
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		Maximum
Payout of Vacation days	0		N/A
Payout of Personal days	0		N/A
Other Post_employment benefits 1	0		
Other Post_employment benefits 2	0		
Other Post_employment benefits 3	0		
TOTAL POST_EMPLOYMENT BENEFITS	15,000		
Buyback sick time in cash	0		
Buyback vacation time in cash	0		

ID=2 Employee Name=Frank Rudnesky

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

ID=3 Employee Name=Susan Speirs

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0		
Gasoline	0		
Computer/Internet	0		
Cell Phone	0		
Meal/Travel	0		
Tuition	3,000		
Professional Membership Fees	0		
Other Allowances 1	0		
Other Allowances 2	0		
Other Allowances 3	0		
<b>TOTAL ALLOWANCES</b>	<b>3,000</b>		
Meeting of Performance Goals	0		
Longevity	0		
Other Bonus 1	0		
Other Bonus 2	0		
Other Bonus 3	0		
<b>TOTAL BONUSES</b>	<b>0</b>		
Other Stipends 1	0		
Other Stipends 2	0		
Other Stipends 3	0		
<b>TOTAL STIPENDS</b>	<b>0</b>		
Health Insurance(State Plan)	16,623	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>16,623</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	642	0	

ID=3 Employee Name=Susan Speirs

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	642	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,573	0	
Other Insurance(Vision)	300	50	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	128	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,001	50	
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		Maximum
Payout of Vacation days	0		n/a
Payout of Personal days	0		n/a
Other Post_employment benefits 1	0		
Other Post_employment benefits 2	0		
Other Post_employment benefits 3	0		
TOTAL POST_EMPLOYMENT BENEFITS	15,000		
Buyback sick time in cash	0		
Buyback vacation time in cash	0		

ID=3 Employee Name=Susan Speirs

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

ID=4 Employee Name=Jill Yochim

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0		
Gasoline	0		
Computer/Internet	0		
Cell Phone	0		
Meal/Travel	0		
Tuition	3,000		
Professional Membership Fees	0		
Other Allowances 1	0		
Other Allowances 2	0		
Other Allowances 3	0		
<b>TOTAL ALLOWANCES</b>	<b>3,000</b>		
Meeting of Performance Goals	0		
Longevity	0		
Other Bonus 1	0		
Other Bonus 2	0		
Other Bonus 3	0		
<b>TOTAL BONUSES</b>	<b>0</b>		
Other Stipends 1	0		
Other Stipends 2	0		
Other Stipends 3	0		
<b>TOTAL STIPENDS</b>	<b>0</b>		
Health Insurance(State Plan)	12,700	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>12,700</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	643	0	

ID=4 Employee Name=Jill Yochim

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	643	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,326	0	
Other Insurance(Vision)	300	50	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	128	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,754	50	
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		Maximum
Payout of Vacation days	0		N/A
Payout of Personal days	0		N/A
Other Post_employment benefits 1	0		
Other Post_employment benefits 2	0		
Other Post_employment benefits 3	0		
TOTAL POST_EMPLOYMENT BENEFITS	15,000		
Buyback sick time in cash	0		
Buyback vacation time in cash	0		

ID=4 Employee Name=Jill Yochim

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

ID=5 Employee Name=Colleen Bretones

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

ID=5 Employee Name=Colleen Bretones

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)	300	50	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	128	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	428	50	
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		Maximum
Payout of Vacation days	0		N/A
Payout of Personal days	0		N/A
Other Post_employment benefits 1	0		
Other Post_employment benefits 2	0		
Other Post_employment benefits 3	0		
TOTAL POST_EMPLOYMENT BENEFITS	15,000		
Buyback sick time in cash	0		
Buyback vacation time in cash	0		

ID=5 Employee Name=Colleen Bretones

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

ID=6 Employee Name=Teri Weeks

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0		
Gasoline	0		
Computer/Internet	0		
Cell Phone	0		
Meal/Travel	0		
Tuition	3,000		
Professional Membership Fees	0		
Other Allowances 1	0		
Other Allowances 2	0		
Other Allowances 3	0		
TOTAL ALLOWANCES	3,000		
Meeting of Performance Goals	0		
Longevity	0		
Other Bonus 1	0		
Other Bonus 2	0		
Other Bonus 3	0		
TOTAL BONUSSES	0		
Other Stipends 1	0		
Other Stipends 2	0		
Other Stipends 3	0		
TOTAL STIPENDS	0		
Health Insurance(State Plan)	16,046	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	16,046	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	1,421	0	

ID=6 Employee Name=Teri Weeks

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,421	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,202	0	
Other Insurance(Vision)	300	50	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	128	128	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,630	178	
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		Maximum Amount
Payout of Vacation days	0		n/a
Payout of Personal days	0		N/A
Other Post_employment benefits 1	0		
Other Post_employment benefits 2	0		
Other Post_employment benefits 3	0		
TOTAL POST_EMPLOYMENT BENEFITS	15,000		
Buyback sick time in cash	0		
Buyback vacation time in cash	0		

ID=6 Employee Name=Teri Weeks

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

Per Pupil Cost Calculations/	Actual Costs 2012-13	Actual Costs 2013-14	Original Budget 2014-15	Revised Budget 2014-15	Proposed Budget 2015-16
Total Budgetary Comparative Per Pupil Cost	\$14,263	\$14,882	\$15,834	\$15,797	\$15,787
Total Classroom Instruction	\$8,401	\$9,144	\$9,388	\$9,342	\$9,468
Classroom-Salaries and Benefits	\$8,087	\$8,656	\$8,906	\$8,857	\$9,039
Classroom-General Supplies and Textbooks	\$281	\$451	\$392	\$396	\$337
Classroom-Purchased Services	\$33	\$37	\$90	\$89	\$91
Total Support Services	\$2,290	\$2,320	\$2,487	\$2,476	\$2,444
Support Services-Salaries and Benefits	\$2,186	\$2,185	\$2,348	\$2,339	\$2,296
Total Administrative Costs	\$1,737	\$1,562	\$1,835	\$1,854	\$1,853
Administration Salaries and Benefits	\$1,351	\$1,236	\$1,404	\$1,381	\$1,430
Total Operations and Maintenance of Plant	\$1,685	\$1,701	\$1,966	\$1,967	\$1,871
Operations and Maintenance-Salaries and Benefits	\$803	\$848	\$877	\$872	\$834
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$150	\$155	\$158	\$158	\$151
Total Equipment Costs	\$102	\$20	\$86	\$184	\$9
Legal Costs	\$68	\$58	\$70	\$76	\$58
Employee Benefits as a percentage of salaries*	29.94%	31.30%	33.11%	33.39%	34.05%

\*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	198,088	0		137,026	215,359
45020	Salaries of Attorneys	11-000-230-108	0	0		646	0
45040	Legal Services	11-000-230-331	65,000	0		44,401	50,000
45060	Audit Fees	11-000-230-332	18,000	0		16,853	18,500
45080	Architectural/Engineering Services	11-000-230-334	0	0		10,777	0
45100	Other Purchased Professional Services	11-000-230-339	4,000	0		13,674	4,000
45120	Purchased Technical Services	11-000-230-340	11,500	0		3,079	7,500
45140	Communications / Telephone	11-000-230-530	39,000	0		50,493	35,000
45160	BOE Other Purchased Services	11-000-230-585	500	0		1,904	500
45180	Misc. Purch Serv (400-500) [Other than 530 and 585	11-000-230-590	46,959	0		34,021	48,300
45200	General Supplies	11-000-230-610	4,200	0		4,039	4,200
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	500	0		381	500
45260	Miscellaneous Expenditures	11-000-230-890	3,000	0		5,231	3,000
45280	BOE Membership Dues and Fees	11-000-230-895	8,000	0		7,019	8,000
	Subtotal - General Admin		398,747	0		329,544	394,859
	Undist. Expend.-Support Serv.-School Admin.						
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	256,099	0		391,907	262,758
46020	Salaries of Other Professional Staff	11-000-240-104	0	0		38,755	0
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	138,737	0		184,224	146,856
46060	Other Salaries	11-000-240-110	500	0		3,096	0
46080	Purchased Professional and Technical Services	11-000-240-300	0	0		3,857	0
46100	Other Purchased Services (400-500 series)	11-000-240-500	39,631	0		7,086	30,781
46120	Supplies and Materials	11-000-240-600	21,500	0		15,098	23,000
46140	Other Objects	11-000-240-800	2,900	0		5,132	2,900
	Subtotal - School Admin		459,367	0		649,155	466,295
	Undist. Expend. - Central Services						
47000	Salaries	11-000-251-100	183,663	0		195,796	187,986
47020	Purchased Professional Services	11-000-251-330	0	0		12,665	0

Line Num	Administrative Costs	Account	Revised Budget 2014-15	Approved Change 2014-15	Reason for Increase/Decrease	Regional Limit 2015-16	Budget 2015-16
47040	Purchased Technical Services	11-000-251-340	0	0		8,791	0
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	22,500	0		9,751	23,000
47080	Sale/Lease-back Payments	11-000-251-594	0	0		1,060	0
47100	Supplies and Materials	11-000-251-600	5,500	0		5,844	5,500
47120	Interest on Current Loans	11-000-251-831	0	0		530	0
47180	Miscellaneous Expenditures	11-000-251-890	2,500	0		3,013	2,500
	Subtotal - Central Services		214,163	0		237,450	218,986
	Undist. Expend. - Admin Info Tech						
47500	Salaries	11-000-252-100	113,366	0		66,104	99,894
47520	Purchased Professional Services	11-000-252-330	0	0		6,258	0
47540	Purchased Technical Services	11-000-252-340	0	0		21,637	0
47560	Other Purchased Services (400-500 series)	11-000-252-500	77,218	0		6,672	77,500
47580	Supplies and Materials	11-000-252-600	33,270	0		14,436	17,000
47600	Other Objects	11-000-252-800	1,000	0		2,318	1,000
	Subtotal - Admin Info Tech		224,854	0		117,425	195,394
	Benefits:						
	Allocated		0	0		0	0
	Unallocated		297,344	297,344		321,929	310,805
	Subtotal - Benefits		297,344	297,344		321,929	310,805
	Total Administrative Costs(A1)		1,594,475	297,344		1,655,503	1,586,339

## 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	759	759	755	755
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	101	101	101	101
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)	860	860	856	856
Total Administrative Costs per Pupil = A1 / A2	1,854	346	1,934	1,853

Description	Object	Expenditures 2013-14	Appropriations 2014-15	Appropriations 2015-16
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	173,321	176,000	182,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	8,342	163,000	165,000
OTHER RETIRMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	141,641	20,000	34,000
UNEMPLOYMENT COMPENSATION	250	39,868	40,000	41,000
WORKMEN'S COMPENSATION	260	103,847	119,000	120,000
HEALTH BENEFITS	270	2,128,113	2,348,000	2,389,021
TUITION REIMBURSEMENT	280	21,511	32,925	35,000
OTHER EMPLOYEE BENEFITS	290	67,608	27,487	17,000
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	2,963
TOTALS		2,684,251	2,926,412	2,985,984
A DISTRICT SHARE		0	2,348,000	2,389,021
B TOTAL EMPLOYEE SHARE		0	419,586	461,544
C TOTAL HEALTH BENEFITS COSTS		0	2,767,586	2,850,565

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)
Food Services	MRHS provides Food Service Program	0
Recycling	With the City of Linwood	0
Banking	Joint RFP issued with Mainland Regional	0
Others	Wresting Program with Somers Point and Northfield	0
Transportation Services, including Fuel	MRHS Provides Transportation Services for District Buildings	0
Transportation Services, including Fuel	ACSSSD provides transportation services for students attending their programs	0
Purchasing	Cooperative Purchasing with Middlesex Regional joint purchasing system	0
Purchasing	Cooperative purchasing with Atlantic County joint purchasing system	0
Purchasing	Cooperative purchasing with the State of New Jersey joint purchasing system	0
Municipal/Public Works	Snow Removal with the City of Linwood	0
Municipal/Public Works	Trash Removal service with the City of Linwood	0
Technology Services	Cooperative purchase of Technology Services	0
Insurance Coverages and Benefits	State of New Jersey Health Benefit Plan	0

## Unusual Revenues and Appropriations Summary Detail

Item	Line Number	Source	Amount	Explanation
1	140	parent paid	82,500	Preschool Inclusion and Kindergarten Expansion programs
1	765	Non Public Aids	1,000	Nursing
1	825	IDEA Preschool	7,000	Preschool Aid
1	500	PARCC Readiness and Per Pupil Growth Aid	16,010	Entitlement aid
			<b>106,510</b>	

Equipment Summary Detail

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	District Server	8,000	Replacement

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2015	Resident 10/15/2014	Count Chg 2014 to 2015	Percent Chg 2014 to 2015	Explanation
C1	Half Day Preschool - 3 YR	9.0		0.0		0.0							
C2	Half Day Preschool - 4 YR	9.0		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	68.0		0.0		0.0			68.0	68.0	0.0	0.00	
4	Full Day Kindergarten	0.0	0.0	0.0	0.0	0.0	0.0						
5	Grades 1-5	388.0	0.0	0.0	0.0	0.0	0.0		388.0	388.0	0.0	0.00	
6	Grades 6-8	281.0	0.0	0.0	0.0	0.0	0.0		281.0	284.0	-3.0	-1.06	
7	Grades 9-12	0.0	0.0	0.0	0.0	0.0	0.0						
8	Adult High School	0.0											
9	Subtotal	755.0							737.0	740.0	-3.0	-0.41	
10	Sp Ed - Elementary	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	70.0	0.0	0.00	
11	Sp Ed - Middle School	31.0	0.0	0.0	0.0	0.0	0.0	0.0	31.0	31.0	0.0	0.00	
12	Sp Ed - High School	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
19	Sent to CSSD - Elementary			2.0					2.0	3.0	-1.0	-33.33	
20	Sent to CSSD - Middle School			1.0					1.0		1.0	100.00	
21	Sent to CSSD - High School			0.0									
22	Subtotal	101.0		3.0					104.0	104.0	0.0	0.00	
23	County Vocational - Regular (Out-of-County Only)			0.0	0.0								
25	Total	856.0		3.0					841.0	844.0	-3.0	-0.36	
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								841.0	844.0	-3.0	-0.36	

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)	754.0	759.0	755.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	109.0	101.0	101.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	0.0	0.0	0.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	0.0	0.0	0.0
52	Sent Oth Dist SpEd	3.0	3.0	3.0
60	Received Oth Dist	16.0	19.0	0.0
70	State Facilities	0.0	0.0	0.0

Municipality=LINWOOD

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2014-15 to be Raised in 2015	Amt in Col 2 to be Raised in 2015 Tax Levy	TOTAL 2015 TAX LEVY WITH DEFERRAL	Amt in Col 2 Deferred to 2016 Levy	November Election Separate Question to be Raised in 2016
General Fund	11,517,868	5,688,037	5,758,934	11,446,971	5,758,934	0
Debt Service	0	0	0	0	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
<b>TOTALS</b>	11,517,868	5,688,037	5,758,934	11,446,971	5,758,934	0
Tax Certification of Prior Year Received Too Late for 2014 Levy				0		
OTHER (for adjustments which are not part of the budget)				0		
<b>GRAND TOTAL</b>				11,446,971		

A. Estimated 2015-16 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	11,446,971
(B) Estimated Net Taxable Valuation (as of 01/30/15)	986,052,200
(C) Estimated 2015-16 General Fund School Tax Rate=(A)/(B)x100	1.1609
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	11,446,971
(E) Estimated Net Taxable Valuation (as of 01/30/15)	986,052,200
(F) Estimated 2015-16 Total School Tax Rate=(D)/(E)x100	1.1609
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B. Estimated 2015-16 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	11,446,971
(H) Estimated Equalized Valuation (as of 10/01/14)	1,020,225,019
(I) Estimated 2015-16 Equalized General Fund School Tax Rate=(G)/(H)x100	1.1220
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	11,446,971
(K) Estimated Equalized Valuation (as of 10/01/14)	1,020,225,019
(L) Estimated 2015-16 Equalized Total School Tax Rate=(J)/(K)x100	1.1220
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