

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	14,463,986	15,025,266	15,325,771	300,505	2.00
150	Tuition From Other LEAs Within the State	10-1320	63,301	73,997	77,270	3,273	4.42
151	Tuition from Other Governmental Sources within the State	10-1321	16,182	0	0	0	0.00
190	Total Tuition	10-1300	79,483	73,997	77,270	3,273	4.42
300	Unrestricted Miscellaneous Revenues	10-1XXX	141,936	155,000	117,730	-37,270	-24.05
330	Interest Earned on Maintenance Reserve	10-1XXX	500	500	0	-500	-100.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	500	500	1,000	500	100.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		14,686,405	15,255,263	15,521,771	266,508	1.75
420	Categorical Transportation Aid	10-3121	53,824	203,338	203,338	0	0.00
430	Extraordinary Aid	10-3131	271,174	200,000	200,000	0	0.00
440	Categorical Special Education Aid	10-3132	764,979	764,979	764,979	0	0.00
460	Equalization Aid	10-3176	4,803,287	4,803,287	5,353,466	550,179	11.45
470	Categorical Security Aid	10-3177	73,248	328,102	328,102	0	0.00
480	Adjustment Aid	10-3178	80,476	0	0	0	0.00
483	PARCC Readiness Aid	10-3181	11,100	0	0	0	0.00
484	Per Pupil Growth Aid	10-3182	11,100	0	0	0	0.00
485	Professional Learning Community Aid	10-3183	11,230	0	0	0	0.00
505	State Reimbursement for Lead Testing of Drinking Water	10-3300	1,596	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		6,082,014	6,299,706	6,849,885	550,179	8.73
540	Medicaid Reimbursement	10-4200	75,876	35,770	55,040	19,270	53.87
570	SUBTOTAL - Revenues from Federal Sources		75,876	35,770	55,040	19,270	53.87
580	Budgeted Fund Balance - Operating Budget	10-303	356,845	1,238,277	800,000	-438,277	-35.39
600	Withdrawal from Cap Res-for Local Share	10-307	1,559,894	113,788	0	-113,788	-100.00
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	364,168	217,593	685,000	467,407	214.81
630	Withdrawal from Maint. Reserve	10-310	25,000	76,000	1,735	-74,265	-97.72
660	Withdrawal from Current Expense Emergency Rsv	10-312	250,000	0	0	0	0.00
680	Transfers from Other Funds	10-5200	268,899	0	0	0	0.00
715	Actual Revenues (Over)/Under Expenditures		-583,415	0	0	0	0.00

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720	TOTAL OPERATING BUDGET		23,085,686	23,236,397	23,913,431	677,034	2.91
740	Other Revenue from Local Sources	20-1XXX	19,628	27,000	15,000	-12,000	-44.44
745	Total Revenues from Local Sources	20-1XXX	19,628	27,000	15,000	-12,000	-44.44
760	Preschool Education Aid	20-3218	0	684,540	1,054,752	370,212	54.08
765	Other Restricted Entitlements	20-32XX	192,353	231,135	184,908	-46,227	-20.00
770	TOTAL REVENUES FROM STATE SOURCES		192,353	915,675	1,239,660	323,985	35.38
775	Title I	20-4411-4416	311,681	314,040	251,232	-62,808	-20.00
780	Title II	20-4451-4455	31,403	38,564	30,851	-7,713	-20.00
785	Title III	20-4491-4494	20,960	11,049	8,839	-2,210	-20.00
790	Title IV	20-4471-4474	10,000	18,856	15,085	-3,771	-20.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	305,379	321,961	257,569	-64,392	-20.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		679,423	704,470	563,576	-140,894	-20.00
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	0	0	20,000	20,000	100.00
840	TOTAL GRANTS AND ENTITLEMENTS		891,404	1,647,145	1,838,236	191,091	11.60
860	Local Tax Levy	40-1210	633,775	565,982	581,400	15,418	2.72
885	TOTAL REVENUES FROM LOCAL SOURCES		633,775	565,982	581,400	15,418	2.72
892	Budgeted Fund Balance	40-303	0	45,218	0	-45,218	-100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		633,775	611,200	581,400	-29,800	-4.88
935	TOTAL REPAYMENT OF DEBT		633,775	611,200	581,400	-29,800	-4.88
1000	TOTAL REVENUES/SOURCES		24,610,865	25,494,742	26,333,067	838,325	3.29
2060	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	0	0	20,000	20,000	100.00
2080	Kindergarten - Salaries of Teachers	11-110-100-101	227,774	231,500	242,920	11,420	4.93
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	2,133,519	2,134,025	2,194,864	60,839	2.85
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	745,415	875,302	961,810	86,508	9.88
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	2,206,264	2,257,299	2,176,246	-81,053	-3.59
2500	Salaries of Teachers	11-150-100-101	7,860	10,000	10,000	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	1,600	10,000	10,000	0	0.00
3000	Other Salaries for Instruction	11-190-100-106	53,295	55,000	60,000	5,000	9.09

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3020	Purchased Professional-Educational Services	11-190-100-320	4,200	79,800	108,500	28,700	35.96
3060	Other Purchased Services (400-500 series)	11-190-100-500	1,638	11,625	14,000	2,375	20.43
3080	General Supplies	11-190-100-610	392,297	334,163	332,250	-1,913	-0.57
3100	Textbooks	11-190-100-640	16,544	123,011	68,800	-54,211	-44.07
3120	Other Objects	11-190-100-800	0	5,745	11,500	5,755	100.17
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	5,790,406	6,127,470	6,210,890	83,420	1.36
4500	Salaries of Teachers	11-204-100-101	406,942	335,000	310,885	-24,115	-7.20
4520	Other Salaries for Instruction	11-204-100-106	164,714	190,000	200,000	10,000	5.26
4540	Purchased Professional-Educational Services	11-204-100-320	66,378	1,503	0	-1,503	-100.00
4600	General Supplies	11-204-100-610	22,002	11,363	17,730	6,367	56.03
4620	Textbooks	11-204-100-640	0	3,325	0	-3,325	-100.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		660,036	541,191	528,615	-12,576	-2.32
6540	Purchased Professional-Educational Services	11-212-100-320	364,792	375,000	350,000	-25,000	-6.67
6660	TOTAL MULTIPLE DISABILITIES		364,792	375,000	350,000	-25,000	-6.67
7000	Salaries of Teachers	11-213-100-101	776,240	840,000	899,145	59,145	7.04
7020	Other Salaries for Instruction	11-213-100-106	248,726	250,000	280,000	30,000	12.00
7100	General Supplies	11-213-100-610	20,391	8,379	21,500	13,121	156.59
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		1,045,357	1,098,379	1,200,645	102,266	9.31
8500	Salaries of Teachers	11-216-100-101	87,913	210,000	209,873	-127	-0.06
8520	Other Salaries for Instruction	11-216-100-106	30,532	140,000	160,000	20,000	14.29
8600	General Supplies	11-216-100-600	1,506	19,108	15,480	-3,628	-18.99
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		119,951	369,108	385,353	16,245	4.40
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	2,190,136	2,383,678	2,464,613	80,935	3.40
12000	Salaries of Teachers	11-240-100-101	223,563	243,500	251,511	8,011	3.29
12100	General Supplies	11-240-100-610	0	1,000	1,000	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	223,563	244,500	252,511	8,011	3.28
17000	Salaries	11-401-100-100	90,467	80,000	80,000	0	0.00
17020	Purchased Services (300-500 series)	11-401-100-500	5,827	6,000	7,000	1,000	16.67

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17040	Supplies and Materials	11-401-100-600	10,742	10,000	10,500	500	5.00
17060	Other Objects	11-401-100-800	522	3,000	5,100	2,100	70.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	107,558	99,000	102,600	3,600	3.64
17500	Salaries	11-402-100-100	227,918	315,000	333,010	18,010	5.72
17520	Purchased Services (300-500 series)	11-402-100-500	88,480	71,898	88,250	16,352	22.74
17540	Supplies and Materials	11-402-100-600	26,289	52,332	41,000	-11,332	-21.65
17560	Other Objects	11-402-100-800	62,363	28,180	18,450	-9,730	-34.53
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	405,050	467,410	480,710	13,300	2.85
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	711,614	800,000	779,000	-21,000	-2.63
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	169,186	213,678	220,088	6,410	3.00
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	240,300	250,000	173,088	-76,912	-30.76
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	698,484	800,000	671,830	-128,170	-16.02
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	727,856	956,183	846,491	-109,692	-11.47
29160	Tuition - Other	11-000-100-569	61,398	0	0	0	0.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	2,608,838	3,019,861	2,690,497	-329,364	-10.91
30500	Salaries	11-000-213-100	215,118	162,225	156,504	-5,721	-3.53
30540	Purchased Professional and Technical Services	11-000-213-300	12,500	70,000	84,580	14,580	20.83
30580	Supplies and Materials	11-000-213-600	2,929	5,000	5,600	600	12.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	230,547	237,225	246,684	9,459	3.99
40520	Purchased Professional - Educational Services	11-000-216-320	530,200	625,000	702,425	77,425	12.39
40540	Supplies and Materials	11-000-216-600	1,739	4,500	2,000	-2,500	-55.56
40560	Other Objects	11-000-216-800	0	3,000	1,250	-1,750	-58.33
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	531,939	632,500	705,675	73,175	11.57
41020	Purchased Professional - Educational Services	11-000-217-320	209,107	288,015	338,000	49,985	17.35
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	209,107	288,015	338,000	49,985	17.35
41500	Salaries of Other Professional Staff	11-000-218-104	282,812	260,000	261,791	1,791	0.69
41540	Other Salaries	11-000-218-110	800	1,000	1,200	200	20.00
41560	Purchased Professional - Educational Services	11-000-218-320	39	9,800	10,500	700	7.14

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41580	Other Purchased Prof. and Tech. Services	11-000-218-390	12,910	13,250	16,000	2,750	20.75
41600	Other Purchased Services (400-500 series)	11-000-218-500	64,205	65,176	65,000	-176	-0.27
41620	Supplies and Materials	11-000-218-600	8,963	8,375	9,000	625	7.46
41640	Other Objects	11-000-218-800	0	325	500	175	53.85
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	369,729	357,926	363,991	6,065	1.69
42000	Salaries of Other Professional Staff	11-000-219-104	347,533	441,000	441,000	0	0.00
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	0	18,100	9,974	-8,126	-44.90
42100	Other Purchased Services (400-500 series)	11-000-219-500	35,137	64,824	65,962	1,138	1.76
42140	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	1,140	0	0	0	0.00
42160	Supplies and Materials	11-000-219-600	10,497	16,575	16,575	0	0.00
42180	Other Objects	11-000-219-800	3,961	3,000	2,000	-1,000	-33.33
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	398,268	543,499	535,511	-7,988	-1.47
43000	Sal of Supervisor of Instruction	11-000-221-102	23,460	80,000	87,635	7,635	9.54
43020	Sal of Other Professional Staff	11-000-221-104	0	0	12,000	12,000	100.00
43140	Other Purch Services (400-500)	11-000-221-500	0	0	500	500	100.00
43160	Supplies and Materials	11-000-221-600	0	530	500	-30	-5.66
43180	Other Objects	11-000-221-800	1,000	820	1,000	180	21.95
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	24,460	81,350	101,635	20,285	24.94
43500	Salaries	11-000-222-100	137,969	134,286	143,200	8,914	6.64
43540	Purchased Professional and Technical Services	11-000-222-300	0	6,250	8,500	2,250	36.00
43560	Other Purchased Services (400-500 series)	11-000-222-500	19,893	22,484	26,800	4,316	19.20
43580	Supplies and Materials	11-000-222-600	6,952	12,666	13,000	334	2.64
43600	Other Objects	11-000-222-800	6,250	750	1,000	250	33.33
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	171,064	176,436	192,500	16,064	9.10
45000	Salaries	11-000-230-100	231,700	273,600	275,068	1,468	0.54
45040	Legal Services	11-000-230-331	164,479	200,000	130,000	-70,000	-35.00
45060	Audit Fees	11-000-230-332	49,616	45,000	45,000	0	0.00
45080	Architectural/Engineering Services	11-000-230-334	44	25,000	25,000	0	0.00

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45100	Other Purchased Professional Services	11-000-230-339	0	13,000	18,000	5,000	38.46
45120	Purchased Technical Services	11-000-230-340	46,609	0	0	0	0.00
45140	Communications / Telephone	11-000-230-530	71,193	62,628	69,000	6,372	10.17
45160	BOE Other Purchased Services	11-000-230-585	4,615	5,000	7,000	2,000	40.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	2,795	5,491	12,500	7,009	127.65
45200	General Supplies	11-000-230-610	2,753	4,561	3,000	-1,561	-34.22
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	128	0	0	0	0.00
45240	Judgments Against The School District	11-000-230-820	32,611	0	0	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	18,498	4,672	5,500	828	17.72
45280	BOE Membership Dues and Fees	11-000-230-895	8,798	8,885	9,500	615	6.92
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	633,839	647,837	599,568	-48,269	-7.45
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	426,935	450,000	432,439	-17,561	-3.90
46020	Salaries of Other Professional Staff	11-000-240-104	68,394	94,000	96,636	2,636	2.80
46100	Other Purchased Services (400-500 series)	11-000-240-500	296,415	307,144	317,700	10,556	3.44
46120	Supplies and Materials	11-000-240-600	35,504	52,000	57,255	5,255	10.11
46140	Other Objects	11-000-240-800	8,302	8,537	14,000	5,463	63.99
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	835,550	911,681	918,030	6,349	0.70
47000	Salaries	11-000-251-100	299,305	328,000	323,450	-4,550	-1.39
47020	Purchased Professional Services	11-000-251-330	975	4,250	4,500	250	5.88
47040	Purchased Technical Services	11-000-251-340	64,017	57,848	50,000	-7,848	-13.57
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	4,870	5,500	5,000	-500	-9.09
47100	Supplies and Materials	11-000-251-600	13,339	10,684	6,809	-3,875	-36.27
47180	Miscellaneous Expenditures	11-000-251-890	3,303	4,500	5,000	500	11.11
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	385,809	410,782	394,759	-16,023	-3.90
47500	Salaries	11-000-252-100	80,000	94,400	97,950	3,550	3.76
47540	Purchased Technical Services	11-000-252-340	0	105,000	127,814	22,814	21.73
47560	Other Purchased Services (400-500 series)	11-000-252-500	0	0	1,000	1,000	100.00
47580	Supplies and Materials	11-000-252-600	0	5,000	7,175	2,175	43.50

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47600	Other Objects	11-000-252-800	8,296	5,000	2,000	-3,000	-60.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	88,296	209,400	235,939	26,539	12.67
48500	Salaries	11-000-261-100	155,542	200,000	219,910	19,910	9.96
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	293,449	258,674	230,000	-28,674	-11.08
48540	General Supplies	11-000-261-610	72,906	60,000	70,000	10,000	16.67
48560	Other Objects	11-000-261-800	3,860	6,000	6,000	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	525,757	524,674	525,910	1,236	0.24
49000	Salaries	11-000-262-100	447,779	480,000	495,075	15,075	3.14
49020	Salaries of Non-Instructional Aides	11-000-262-107	15,810	15,000	20,000	5,000	33.33
49040	Purchased Professional and Technical Services	11-000-262-300	10,790	0	0	0	0.00
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	46,777	50,000	40,000	-10,000	-20.00
49120	Other Purchased Property Services	11-000-262-490	22,761	35,000	46,000	11,000	31.43
49140	Insurance	11-000-262-520	162,569	169,358	185,000	15,642	9.24
49180	General Supplies	11-000-262-610	46,080	60,000	60,000	0	0.00
49200	Energy (Natural Gas)	11-000-262-621	97,596	80,000	85,000	5,000	6.25
49220	Energy (Electricity)	11-000-262-622	137,509	190,000	190,000	0	0.00
49280	Other Objects	11-000-262-800	642	5,000	5,000	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	988,313	1,084,358	1,126,075	41,717	3.85
51000	Salaries	11-000-266-100	0	185,105	0	-185,105	-100.00
51020	Purchased Professional and Technical Services	11-000-266-300	0	0	170,000	170,000	100.00
51060	General Supplies	11-000-266-610	0	5,000	20,000	15,000	300.00
51100	TOTAL SECURITY	11-000-266-XXX	0	190,105	190,000	-105	-0.06
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	1,514,070	1,799,137	1,841,985	42,848	2.38
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	77,084	95,000	80,000	-15,000	-15.79
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	0	0	15,000	15,000	100.00
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	6,845	9,000	10,000	1,000	11.11
52220	Contract. Serv. - Aid in Lieu Pymts-Charter Sch	11-000-270-504	0	6,000	10,000	4,000	66.67
52240	Contract. Serv. - Aid in Lieu Pymts-Choice Sch	11-000-270-505	0	1,000	3,000	2,000	200.00

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	10,135	0	0	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	50,546	85,200	90,500	5,300	6.22
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	187,839	200,000	200,000	0	0.00
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	603,208	600,000	623,000	23,000	3.83
52440	Transportation Supplies	11-000-270-615	6,467	10,000	10,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	942,124	1,006,200	1,041,500	35,300	3.51
71020	Social Security Contributions	11-000-291-220	194,534	200,000	220,000	20,000	10.00
71060	Other Retirement Contributions - PERS	11-000-291-241	70,827	140,384	165,000	24,616	17.53
71120	Other Retirement Contributions - Regular	11-000-291-249	15,299	15,340	15,000	-340	-2.22
71140	Unemployment Compensation	11-000-291-250	0	13,397	15,000	1,603	11.97
71160	Workmen's Compensation	11-000-291-260	81,176	97,145	120,000	22,855	23.53
71180	Health Benefits	11-000-291-270	2,051,949	2,460,000	2,726,240	266,240	10.82
71220	Other Employee Benefits	11-000-291-290	0	16,263	20,000	3,737	22.98
71240	TOTAL UNALLOCATED BENEFITS		2,413,785	2,942,529	3,281,240	338,711	11.51
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	2,413,785	2,942,529	3,281,240	338,711	11.51
72140	TOTAL UNDISTRIBUTED EXPENDITURES		11,357,425	13,264,378	13,487,514	223,136	1.68
72180	Interest Earned on Maintenance Reserve	10-606	500	500	0	-500	-100.00
72260	TOTAL GENERAL CURRENT EXPENSE		20,074,638	22,586,936	22,998,838	411,902	1.82
73040	Grades 1-5	12-120-100-730	0	0	4,000	4,000	100.00
73060	Grades 6-8	12-130-100-730	0	0	8,000	8,000	100.00
73080	Grades 9-12	12-140-100-730	0	9,975	4,000	-5,975	-59.90
74040	Learning and/or Language Disabilities	12-204-100-730	0	3,325	0	-3,325	-100.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	0	16,285	0	-16,285	-100.00
75500	Undistributed Expenditures - Instruction	12-000-100-730	64,506	0	0	0	0.00
75640	Undistributed Expenditures - School Admin.	12-000-240-730	2,781	0	0	0	0.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	0	39,000	0	-39,000	-100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	79,163	4,895	20,000	15,105	308.58
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	0	34,885	7,000	-27,885	-79.93

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
75760	Undist. Expend. - Security	12-000-266-730	35,489	0	0	0	0.00
75820	School Buses - Special	12-000-270-734	0	0	65,000	65,000	100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	181,939	108,365	108,000	-365	-0.34
76040	Architectural/Engineering Services	12-000-400-334	0	0	23,500	23,500	100.00
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0	3,226	50,000	46,774	1449.91
76080	Construction Services	12-000-400-450	0	212,989	522,500	309,511	145.32
76200	Other Objects	12-000-400-800	0	0	24,000	24,000	100.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	35,593	35,593	35,593	0	0.00
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0	113,788	0	-113,788	-100.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	35,593	365,596	655,593	289,997	79.32
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	1,888,469	0	0	0	0.00
76360	Increase in Capital Reserve	10-604	748,997	0	0	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	500	500	1,000	500	100.00
76400	TOTAL CAPITAL OUTLAY		2,855,498	474,461	764,593	290,132	61.15
84000	Transfer of Funds to Charter Schools	10-000-100-56X	155,550	175,000	150,000	-25,000	-14.29
84060	GENERAL FUND GRAND TOTAL		23,085,686	23,236,397	23,913,431	677,034	2.91
84100	Local Projects	20-XXX-XXX-XXX	19,628	27,000	15,000	-12,000	-44.44
85000	Salaries of Teachers	20-218-100-101	0	35,513	62,580	27,067	76.22
85020	Other Salaries for Instruction	20-218-100-106	0	22,620	32,760	10,140	44.83
85030	Purchased Professional - Educational Services	20-218-100-321	0	0	11,000	11,000	100.00
85040	Other Purchased Services (400-500 series)	20-218-100-500	0	10,000	0	-10,000	-100.00
85080	General Supplies	20-218-100-600	0	5,000	17,020	12,020	240.40
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	0	73,133	123,360	50,227	68.68
86080	Other Salaries	20-218-200-110	0	0	5,000	5,000	100.00
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	0	5,000	5,000	0	0.00
86120	Salaries of Master Teachers	20-218-200-176	0	37,139	63,570	26,431	71.17
86140	Personal Services - Employee Benefits	20-218-200-200	0	23,040	54,527	31,487	136.66
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	0	469,692	782,820	313,128	66.67

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
86200	Other Purchased Professional - Ed. Services	20-218-200-329	0	15,000	10,000	-5,000	-33.33
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	0	3,000	3,000	0	0.00
86320	Travel	20-218-200-580	0	1,000	1,000	0	0.00
86340	Supplies and Materials	20-218-200-600	0	5,000	3,000	-2,000	-40.00
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	0	558,871	927,917	369,046	66.03
87000	Instructional Equipment	20-218-400-731	0	17,630	23,475	5,845	33.15
87020	Noninstructional Equipment	20-218-400-732	0	34,906	0	-34,906	-100.00
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	0	52,536	23,475	-29,061	-55.32
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	0	684,540	1,074,752	390,212	57.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	12,435	10,573	8,458	-2,115	-20.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	73,598	90,897	72,718	-18,179	-20.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	58,877	73,631	58,905	-14,726	-20.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	22,019	19,206	15,365	-3,841	-20.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	8,399	7,128	5,702	-1,426	-20.01
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	17,025	29,700	23,760	-5,940	-20.00
88180	Total Other State Projects		192,353	231,135	184,908	-46,227	-20.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	192,353	915,675	1,259,660	343,985	37.57
88500	Title I	20-XXX-XXX-XXX	311,681	314,040	251,232	-62,808	-20.00
88520	Title II	20-XXX-XXX-XXX	31,403	38,564	30,851	-7,713	-20.00
88540	Title III	20-XXX-XXX-XXX	20,960	11,049	8,839	-2,210	-20.00
88560	Title IV	20-XXX-XXX-XXX	10,000	18,856	15,085	-3,771	-20.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	305,379	321,961	257,569	-64,392	-20.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	679,423	704,470	563,576	-140,894	-20.00
88760	TOTAL SPECIAL REVENUE FUNDS		891,404	1,647,145	1,838,236	191,091	11.60
89600	Interest on Bonds	40-701-510-834	128,775	111,200	91,400	-19,800	-17.81
89620	Redemption of Principal	40-701-510-910	505,000	500,000	490,000	-10,000	-2.00
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	633,775	611,200	581,400	-29,800	-4.88

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
89980	TOTAL DEBT SERVICE FUNDS		633,775	611,200	581,400	-29,800	-4.88
90000	TOTAL EXPENDITURES/APPROPRIATIONS		24,610,865	25,494,742	26,333,067	838,325	3.29

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	State placements
300	Unrestricted Miscellaneous Revenues	10-1XXX	E-rate, general checking interest
520	SUBTOTAL - Revenues from State Sources		Increase in Equalization Aid
740	Other Revenue from Local Sources	20-1XXX	Local grants and PTO donation
765	Other Restricted Entitlements	20-32XX	Estimated 20% less than current year
770	TOTAL REVENUES FROM STATE SOURCES		Increase enrollment in preschool program
830	TOTAL REVENUES FROM FEDERAL SOURCES		Estimated 20% less than current year
840	TOTAL GRANTS AND ENTITLEMENTS		Increase in preschool program aid
6660	TOTAL MULTIPLE DISABILITIES		Learner Lab program redesigned to reduce the cost
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		One additional aide budgeted in 2019-20, Reallocated one teacher from LLD program
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		One additional aide budgeted in 2019-20
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Three OOD placement students will graduate and two returned to district.
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Additional services for increased enrollment of spec ed students
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Additional 1:1 aide services for OOD placement students
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	New curriculum development program stipends
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Two FTE librarian salaries without leave of absence
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Less legal services budgeted
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	P/T IT assistant budgeted full time in 2019-20
71240	TOTAL UNALLOCATED BENEFITS		Health benefits, PERS and WC increase
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Health benefits, PERS and WC increase
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Two new capital projects, IT upgrade and Bixby window replacement
76400	TOTAL CAPITAL OUTLAY		Two new capital projects
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	Additional PEA due to enrollment increase/expansion
88180	Total Other State Projects		Budgeted 80% of current year budget
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Budgeted 80% of current year budget
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	Decrease in debt service payments

*Explanations only available for advertised lines

ID	Name	Audited Actual 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Comments
2	Unassigned: Beginning Balance 7/1	875,191	983,937	464,728	
3	Less - Budgeted Withdrawal from Unassigned	0	136,774	0	Extraordinary Aid
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	401,503	0	
5	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	19,068	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2019	0	0	0	
8	Unassigned: Ending Balance 6/30	983,937	464,728	464,728	
10	Restricted - Legal Reserve: Beginning Balance 7/1	1,325,788	1,500,000	800,000	
11	Plus - Increase in Sale-Leaseback Reserve	0	0	0	
12	Plus - Increase in Other Legal Reserve	0	0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
14	Less - Budgeted Excess Surplus	0	700,000	800,000	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	1,500,000	800,000	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	2,401,503	1,226,938	896,057	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	500	1,000	
31	Less - Withdrawal from Reserve- for Local Share	0	113,788	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	217,593	685,000	

ID	Name	Audited Actual 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2019	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	1,226,938	896,057	212,057	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	4,000,000	4,000,000	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	101,735	77,235	1,735	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	500	0	
43	Less - Withdrawal from Reserve	0	76,000	1,735	
44	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2019	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	77,235	1,735	0	
49	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
50	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
51	Less - Withdrawal from Reserve - Excess	0	0	0	
52	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
54	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	250,000	0	0	
55	Plus - Increase in Reserve - Deposit	0	0	0	
56	Plus - Increase in Reserve - Interest	0	0	0	
57	Less - Withdrawal from Reserve	0	0	0	
58	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
59	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2019	0	0	0	
61	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
63	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Plus - Additional Balance Anticipated June 2019	0	0	0	
67	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
68	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
70	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
71	Plus - Increase in Reserve - Deposit	0	0	0	
72	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
73	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
74	Plus - Additional Balance Anticipated June 2019	0	0	0	
75	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
76	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
78	Restricted - Debt Service Fund: Beginning Balance 7/1	45,218	45,218	0	
79	Less - Budgeted Withdrawal from Debt Service Fund	0	45,218	0	
80	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
81	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
82	Restricted - Debt Service Fund: Ending Balance 6/30	45,218	0	0	
84	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Plus - Increase in Reserve - Interest	0	0	0	
87	Less - Withdrawal from Reserve	0	0	0	
88	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
89	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
90	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

Program	Amount
Preschool-Half Day 3Yr	0
Preschool-Half Day 4Yr	0
Preschool-Full Day 3Yr	0
Preschool-Full Day 4Yr	0
Preschool-Full Day 3Yr and 4Yr	1,074,752
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	1,074,752
Additional Information: Carryover to 2020-21	0

NOTE: Preschool costs are not included in school-based appropriations as these are limited to grades K-12

#=5 Program=Preschool-Full Day 3Yr and 4Yr

Line Num	Category	Account	Amount
	GF Contribution - Regular:		0
	GF Contribution - Inclusion:		20,000
	Current Year PEA:		1,054,752
	Prior Year PEA Carryover :		0
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		1,074,752
	# of Students At-Risk in-district:		20
	# of Students At-Risk in Providers:		2
	# of Students At-Risk in Head Start:		20
	# of Students Sp Ed inclusion:		3
85000	Salaries of Teachers	20-218-100-101	62,580
85020	Other Salaries for Instruction	20-218-100-106	32,760
85030	Purchased Professional - Educational Services	20-218-100-321	11,000
85080	General Supplies	20-218-100-600	17,020
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	123,360
86080	Other Salaries	20-218-200-110	5,000
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	5,000
86120	Salaries of Master Teachers	20-218-200-176	63,570
86140	Personal Services - Employee Benefits	20-218-200-200	54,527
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	782,820
86200	Other Purchased Professional - Ed. Services	20-218-200-329	10,000
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	3,000
86320	Travel	20-218-200-580	1,000
86340	Supplies and Materials	20-218-200-600	3,000
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	927,917
87000	Instructional Equipment	20-218-400-731	23,475

#=5 Program=Preschool-Full Day 3Yr and 4Yr

Line Num	Category	Account	Amount
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	23,475
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	1,074,752

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	1	Districtwide IT infrastructure	N	N	
2	2	Bixby Elementary School window replacement project	N	N	

ID=1 Project Name=1

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	120,000
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			120,000

ID=2 Project Name=2

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	23,500
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	50,000
76080	Construction Services	12-000-400-450	402,500
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	24,000
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			500,000

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	03/01/17	1,429,400	N	807,385

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
2	03/01/17	343,500	N	89,080

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
3	03/01/17	136,994	N	65,997
				962,462

*Capital Projects Fund Unreserved Fund Balance Per 6/30/2018 Audit

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/19	1,264,728
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose beyond 2019-20 - Purpose:	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/19 ((A)-(A1)-(A2)-(A3)-(A4))	1,264,728
B	2018-19 General Fund Appropriations	23,236,397
B1	2017-18 Encumbrances in 2018-19 Appropriations	0
B2	2018-19 Transfer to Food Services to Cover Deficit	0
B3	2018-19 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	23,236,397
C	Greater of 2% (6% for Voc) * B3 or \$250,000	464,728
D	Excess General Fund Free Balance @ 6/30/19 ((A5)-(C))	800,000
D1	Excess General Fund Free Balance @ 6/30/18 (from the Audit)	800,000
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

Program	Amount
Projected SEMI Revenue:	61,156
Estimated Medicaid Eligible/Special Education Student Count:	78
District has approved waiver:	No
90% of Projected SEMI Revenue:	55,040
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 ECBO:	No

Line	Name	Amount	Description
A	2019-20 General Fund Levy	15,325,771	
B	Equalization Aid	5,353,466	
C	Total Budgeted Adequacy Spending (A + B)	20,679,237	
D	District Adequacy Budget	20,538,315	
E	Excess Amount (C - D)	140,922	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	Investment in IT infrastructure, instructional technology and Facilities/security upgrades included in budget. Also, new school bus is in equipment purchase for in district special ed program transportation. Social Emotional Learning program and Class III officer for all school buildings will be implemented in 2019-20.

Line	Name	Amount
A	District Adequacy Budget	20,538,315
B	Local Fair Share	11,886,481
C1	2018-19 General Fund Levy	15,025,266
C2	Less: Non-Permanent Separate Proposals 2018-19	0
C3	Less: Other DOE Approved Adjustments 2019-20	0
C4	Other Adjustments	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2018-19 General Fund Levy	15,025,266
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	11,886,481

NOTE: Amount Shown on Line 100 or 110 in 2019-20 Budget Must Equal or Exceed Line D (Above)

LINE	Name	Amount
A	2018-19 Tax Levy	\$15,025,266
B	Plus 2018-19 Other Adjustments	\$0
C	Less 2018-19 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$15,025,266
E	Projected 2018-19 WENR - DOE	1,218.0
F	Per Pupil 2018-19 Tax Levy	\$12,336
G	Projected 2019-20 WENR - DOE	1,217.0
H	Projected 2018-19 WENR - DOE	1,218.0
I	Increase in Enrollment (Number)	-1.0
J	Increase in Enrollment (Percent)	(0.08%)
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	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$15,025,266
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$15,325,771

Line	Name	Amount
A1	2019-20 Health Benefits	2,726,240
A2	Less 2019-20 Dental and Vision costs included in object 270	156,240
A3	Less 2019-20 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2019-20 Health Care Costs	2,570,000
B1	2018-19 Health Benefits Original Budget	2,300,000
B2	LESS 2018-19 Dental and Vision costs included in object 270	0
B3	LESS 2018-19 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2018-19 Health Care Costs - Original Budget	2,300,000
C	Inflate 2018-19 Health Care Costs by 2%	2,346,000
D	Increase in Health Care Costs	224,000
E	SHBP percentage increase	6.6%
F	2018-19 Health Care Costs multiplied by average percentage increase in SHBP over 2%	105,800
G	Maximum Adjustment for Health Care Costs	105,800

Deferred Pension Contributions

Line	Name	Amount
A	2019-20 Eligible Pension Contributions	0
B	2018-19 Eligible Pension Contributions - Original Budget	0
C	2018-19 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2016-17	Generated 2017-18	Generated 2018-19	Generated 2019-20
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	14,463,986	14,463,986	15,017,396	15,325,771
B	Adjustment in Health Care Costs	0	0	220,000	105,800
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	14,463,986	14,463,986	15,237,396	15,431,571
G	Tax Levy	14,180,378	14,463,986	15,025,266	15,325,771
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)	283,608	0	212,130	105,800
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	212,130	105,800
M	Banked Cap Available for 2020-21	0	0	0	317,930

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	15,325,771
B	Adjustment for increase in health care costs	105,800
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Increase in SDA District Local Share	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	15,431,571

NOTE: The 2019-20 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line I above unless as a result of a merged separate proposal. Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	0
B. Line 89600	111,200
C. Line 89620	500,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	0.0%
E. A2: (B*D)/100	0
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	111,200
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	95,000
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	9,000
J. Line 52400	0
K. Line 52420	0
L. Line 52440	10,000
M. Line 52450	0
N. Line 52460	0
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

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	1,165.5	51.2	442.7	283.8	339.7
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	1,165.5	51.2	442.7	283.8	339.7
ADE	Ratio Reg Ed	1,117.4	0.0	0.4	0.3	0.3
ADE	Ratio Spec Ed	48.1	0	0	0	0
ADE	Ratio All	1,165.5	0.0	0.4	0.2	0.3

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	6,783,425	231,500	2,134,025	875,302	2,257,299
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	13,300	0	0	0	9,975
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	99,000	4,349	37,604	24,107	28,855
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	467,410	20,533	177,540	113,815	136,233
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	632,500	27,785	240,247	154,014	184,350
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	441,000	19,373	167,508	107,384	128,535
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	0	0	0	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	18,100	795	6,875	4,407	5,275
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	64,824	2,848	24,623	15,785	18,894
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	16,575	728	6,296	4,036	4,831
Sec II	Other Objects	11-000-219-800	42180	3,000	132	1,140	731	874
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	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	16,285	715	6,186	3,965	4,746
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	3,226	142	1,225	786	940
Sec II	Construction Services	12-000-400-450	76080	212,989	9,357	80,901	51,863	62,078
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	35,593	1,564	13,520	8,667	10,374
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	113,788	4,999	43,221	27,707	33,165
Sec II	Building Use Charge	Formula A	0	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	10,000	458	3,962	2,540	3,040
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	10,000	458	3,962	2,540	3,040
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	55,000	2,520	21,790	13,969	16,721
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	79,800	3,656	31,616	20,268	24,260
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	11,625	533	4,606	2,953	3,534

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	334,163	15,312	132,391	84,872	101,589
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	123,011	5,636	48,735	31,243	37,396
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	5,745	263	2,276	1,459	1,747
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	244,500	10,741	92,870	59,536	71,263
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	237,225	10,421	90,107	57,764	69,142
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	357,926	16,400	141,806	90,907	108,813
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	81,350	3,574	30,900	19,809	23,711
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	176,436	7,751	67,017	42,962	51,425
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	0	0	0	0	0
Sec III	Salaries	11-000-230-100	45000	273,600	12,019	103,923	66,622	79,744
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	200,000	8,786	75,967	48,700	58,293
Sec III	Audit Fees	11-000-230-332	45060	45,000	1,977	17,093	10,958	13,116
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	25,000	1,098	9,496	6,088	7,287
Sec III	Other Purchased Professional Services	11-000-230-339	45100	13,000	571	4,938	3,166	3,789
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	62,628	2,751	23,788	15,250	18,254
Sec III	BOE Other Purchased Services	11-000-230-585	45160	5,000	220	1,899	1,218	1,457

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	5,491	241	2,086	1,337	1,600
Sec III	General Supplies	11-000-230-610	45200	4,561	200	1,732	1,111	1,329
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	4,672	205	1,775	1,138	1,362
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	8,885	390	3,375	2,164	2,590
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	911,681	40,050	346,290	221,995	265,721
Sec III	Salaries	11-000-251-100	47000	328,000	14,409	124,587	79,868	95,600
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	4,250	187	1,614	1,035	1,239
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	57,848	2,541	21,973	14,086	16,861
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	5,500	242	2,089	1,339	1,603
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	10,684	469	4,058	2,602	3,114
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	4,500	198	1,709	1,096	1,312
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	209,400	9,199	79,538	50,989	61,032
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	524,674	23,049	199,291	127,758	152,923
Sec III	Salaries	11-000-262-100	49000	480,000	21,086	182,322	116,880	139,902
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	15,000	659	5,698	3,653	4,372
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	50,000	2,196	18,992	12,175	14,573
Sec III	Other Purchased Property Services	11-000-262-490	49120	35,000	1,538	13,294	8,523	10,201
Sec III	Insurance	11-000-262-520	49140	169,358	7,440	64,328	41,239	49,362
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	60,000	2,636	22,790	14,610	17,488

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	80,000	3,514	30,387	19,480	23,317
Sec III	Energy (Electricity)	11-000-262-622	49220	190,000	8,347	72,169	46,265	55,378
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	5,000	220	1,899	1,218	1,457
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	190,105	8,351	72,209	46,291	55,409
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	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	85,200	3,743	32,362	20,746	24,833
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	200,000	8,786	75,967	48,700	58,293
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	140,384	6,167	53,323	34,184	40,917
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	15,340	674	5,827	3,735	4,471
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	13,397	589	5,089	3,262	3,905
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	97,145	4,268	36,899	23,655	28,314
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	2,460,000	108,067	934,399	599,012	716,999
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	16,263	714	6,177	3,960	4,740
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	0	0	0	0	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	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	39,000	1,713	14,814	9,497	11,367
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	4,895	215	1,859	1,192	1,427
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	34,885	1,532	13,251	8,495	10,168
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	17,844,342	718,685	6,346,463	3,575,760	5,499,635
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	17,844,342	718,685	6,346,463	3,575,760	5,499,635
Summary	Grand Total		0	0	736,652	6,505,125	3,665,154	5,637,126
Summary	Cost Per Pupil		0	0	14,388	14,694	12,915	16,594

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	1,165.5	0.0	0.0	14.5	0.0	0.0	0.0	8.0	0.0	0.0	25.6	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	1,165.5	0.0	0.0	14.5	0.0	0.0	0.0	8.0	0.0	0.0	25.6	0.0
ADE	Ratio Reg Ed	1,117.4	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	48.1	0.0	0.0	0.3	0.0	0.0	0.0	0.2	0.0	0.0	0.5	0.0
ADE	Ratio All	1,165.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	Direct Expenses		0	6,783,425	0	0	541,191	0	0	0	375,000	0	0	369,108	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0	0	0	0	0	0	0	0
Sec I	Equipment		0	13,300	0	0	3,325	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	99,000	0	0	1,232	0	0	0	680	0	0	2,175	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	467,410	0	0	5,815	0	0	0	3,208	0	0	10,267	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	632,500	0	0	7,869	0	0	0	4,341	0	0	13,893	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	441,000	0	0	5,486	0	0	0	3,027	0	0	9,686	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	18,100	0	0	225	0	0	0	124	0	0	398	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	64,824	0	0	806	0	0	0	445	0	0	1,424	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	16,575	0	0	206	0	0	0	114	0	0	364	0
Sec II	Other Objects	11-000-219-800	42180	3,000	0	0	37	0	0	0	21	0	0	66	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

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 VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0	0	0	0	0	0	0	0
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	16,285	0	0	203	0	0	0	112	0	0	358	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	3,226	0	0	40	0	0	0	22	0	0	71	0
Sec II	Construction Services	12-000-400-450	76080	212,989	0	0	2,650	0	0	0	1,462	0	0	4,678	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	35,593	0	0	443	0	0	0	244	0	0	782	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	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	113,788	0	0	1,416	0	0	0	781	0	0	2,499	0
Sec II	Building Use Charge	Formula A	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	10,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	10,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	55,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	79,800	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	11,625	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	334,163	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	123,011	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	5,745	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	244,500	0	0	3,042	0	0	0	1,678	0	0	5,370	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0	0	0	0	0	0	0	0

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 SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	237,225	0	0	2,951	0	0	0	1,628	0	0	5,211	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	357,926	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	81,350	0	0	1,012	0	0	0	558	0	0	1,787	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	176,436	0	0	2,195	0	0	0	1,211	0	0	3,875	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-230-100	45000	273,600	0	0	3,404	0	0	0	1,878	0	0	6,010	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	200,000	0	0	2,488	0	0	0	1,373	0	0	4,393	0
Sec III	Audit Fees	11-000-230-332	45060	45,000	0	0	560	0	0	0	309	0	0	988	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	25,000	0	0	311	0	0	0	172	0	0	549	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	13,000	0	0	162	0	0	0	89	0	0	286	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	62,628	0	0	779	0	0	0	430	0	0	1,376	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	5,000	0	0	62	0	0	0	34	0	0	110	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	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	5,491	0	0	68	0	0	0	38	0	0	121	0
Sec III	General Supplies	11-000-230-610	45200	4,561	0	0	57	0	0	0	31	0	0	100	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	4,672	0	0	58	0	0	0	32	0	0	103	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	8,885	0	0	111	0	0	0	61	0	0	195	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	911,681	0	0	11,342	0	0	0	6,258	0	0	20,025	0
Sec III	Salaries	11-000-251-100	47000	328,000	0	0	4,081	0	0	0	2,251	0	0	7,204	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	4,250	0	0	53	0	0	0	29	0	0	93	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	57,848	0	0	720	0	0	0	397	0	0	1,271	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	5,500	0	0	68	0	0	0	38	0	0	121	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	10,684	0	0	133	0	0	0	73	0	0	235	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	4,500	0	0	56	0	0	0	31	0	0	99	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	209,400	0	0	2,605	0	0	0	1,437	0	0	4,599	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	524,674	0	0	6,527	0	0	0	3,601	0	0	11,524	0
Sec III	Salaries	11-000-262-100	49000	480,000	0	0	5,972	0	0	0	3,295	0	0	10,543	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	15,000	0	0	187	0	0	0	103	0	0	329	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0	0	0	0	0	0	0	0

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	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	50,000	0	0	622	0	0	0	343	0	0	1,098	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	35,000	0	0	435	0	0	0	240	0	0	769	0
Sec III	Insurance	11-000-262-520	49140	169,358	0	0	2,107	0	0	0	1,162	0	0	3,720	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	60,000	0	0	746	0	0	0	412	0	0	1,318	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	80,000	0	0	995	0	0	0	549	0	0	1,757	0
Sec III	Energy (Electricity)	11-000-262-622	49220	190,000	0	0	2,364	0	0	0	1,304	0	0	4,173	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	5,000	0	0	62	0	0	0	34	0	0	110	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	190,105	0	0	2,365	0	0	0	1,305	0	0	4,176	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	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	85,200	0	0	1,060	0	0	0	585	0	0	1,871	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0	0	0	0	0	0	0	0

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 SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	200,000	0	0	2,488	0	0	0	1,373	0	0	4,393	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	140,384	0	0	1,747	0	0	0	964	0	0	3,084	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	15,340	0	0	191	0	0	0	105	0	0	337	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	13,397	0	0	167	0	0	0	92	0	0	294	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	97,145	0	0	1,209	0	0	0	667	0	0	2,134	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	2,460,000	0	0	30,605	0	0	0	16,885	0	0	54,033	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	16,263	0	0	202	0	0	0	112	0	0	357	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0	0	0	0	0	0	0	0
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	39,000	0	0	485	0	0	0	268	0	0	857	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	4,895	0	0	61	0	0	0	34	0	0	108	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	34,885	0	0	434	0	0	0	239	0	0	766	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	0
Sec III	Sub Total		0	17,844,342	0	0	669,676	0	0	0	444,052	0	0	590,083	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 IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	17,844,342	0	0	669,676	0	0	0	444,052	0	0	590,083	0
Summary	Grand Total		0	0	0	0	686,418	0	0	0	455,153	0	0	604,835	0
Summary	Cost Per Pupil		0	0	0	0	47,339	0	0	0	56,894	0	0	23,626	0

Name	Description
<p>Maintain Our School System</p>	<p>The foundation of the budget is staffing and benefits. Small class sizes, maintaining special needs students in-district, safety, maintenance and upgrades to our facilities, and technological upgrades are major priorities within the district. A major initiative is to improve the overall security of our school district. Class III security personnel will be hired in all three buildings. One-button lockdown initiation, alarms, emergency strobe lights, and automated law enforcement notification has been planned. Improved camera access, speaker notification, and have also been budgeted to improve security in the buildings and communication between leadership and staff. The physical and mental/emotional safety and well-being of our staff and students has also been taken into consideration. The district has budgeted and created a Wellness room that is run by Careplus for students with psychological challenges. The district has also created a Wellness committee and program for the staff that includes yoga, strength and balance classes, and step and weight loss challenges. A full time athletic trainer has also been added to the staff to assist with the physical safety and rehabilitation of student athletes. Several curricular and instructional initiatives have been planned or implemented. A curriculum development team has been planned to systematically and consistently research and update all of the curriculum in the district. The district I&RS will be re-evaluated and updated to meet RTI and NJ Tiered System of Supports requirements. Furthermore, our schools will look to pilot adaptive instructional program through technology to personalize and differentiate instruction specifically in the areas of math. Our district also remains committed to providing the best possible education for special education students. The child study team continues to budget and hire the appropriate number of aides and special education teachers based on student needs. New general education preschool classes have facilitated the inclusion of preschool students with special needs into the least restrictive environment. All schools continue to maintain or improve the integration of technology in all areas. All schools have access to Google Chromebooks and will continue to add to the number of Chromebooks and charging carts. Smartboards are also planned so that all rooms have access to large touchscreen capability. More digital textbooks are being utilized in various classrooms as well as Google Classroom, Google Docs, and Gmail since the entire district switched over from Microsoft Office to Google Education Suite. Network firewalls and wifi access points were recently upgraded while network servers and switches are being upgraded to ensure strong network continuity, and technological safety and security have been budgeted through Speakup and Gaggle. Our district has also ensured that all schools have access to library-media services under the direction of a certified school library media specialist. District has two FTE library media specialist and their salaries budgeted in 11-000-222-100. These media centers all have access to Chromebook computers, district-approved online curriculum and online instructional programs, age-appropriate novels, anthologies, reference materials, supplemental materials, and research tools.</p>
<p>Raising Standards and Expanding Opportunities</p>	<p>The ultimate curricular goal is to not only meet the minimum requirements of state curriculum but to make it relevant and authentic. The district plans on creating a curriculum development team that will continuous update the curriculum in all grades and content areas to ensure that the instruction and the curriculum document are aligned and accurate all while creating conversation and reflection among teachers and curriculum developers. We believe that creating some communication norms will go a long way in improving participation. This can be through explaining the purpose of NJSLA during Back-to-School Night, or sending out a letter or an email to the parents a couple of weeks before the state testing so that parents know the importance of the test in relation to their child's education, to providing an explanation of the scores and how to interpret the scores in a meaningful way. Additionally, case managers for Students with Disabilities will discuss the importance of testing during IEP meetings, encourage participation and aim to address parents' concerns that have caused them to refuse testing in the past. To address Bogota's 5 year graduation targets, we are going to dig into the data and first identify trends as to why certain individuals and groups are not graduating. We plan on identifying as early as possible individuals at risk of not completing their requirements and are consistent failures. From that list we will create individualized action plans and assign personnel to monitor and watch over these individuals. We will provide various services needed for the students (mental health services provided by Care Plus, additional instruction and tutoring, organizational check-ins, etc). In addition, our school is looking to expand electives and academic pathways such as internships and CTE opportunities for students whose needs and goals don't fit a traditional academic pathway. The district is working on intervening earlier with parent and students meetings and visits to the home to re-engage the student. Individual plans will be developed based on the barrier to consistent attendance. This may include a part time schedule, increased therapeutic support through our in house mental health services provided by Care Plus or engaging the outside services of Division of Family Guidance or Performcare. Truancy referrals will be made when a student reaches 10 unexcused absences. The high school plans on expanding electives for students to include: Engineering, Physics, Nutritional Science, Robotics, STEM, Intro to Computer Science, 2D Design, and Digital Illustration and Animation. Spanish will now be taught in 8th grade for more continuity in the high school. The high school will also seek to expand and diversify its current internship program for students. The district is expanding opportunities to excel through the Bergen Community College Early College Program and the Seal of Biliteracy testing and recognition for students who are bilingual. A major expansion in the district has been the recent implementation of 4 inclusive preschool classrooms for 3 and 4 year old students. In 2019-2020 the district plans on opening two more inclusive classrooms which will serve 72 general education students and up to 18 special education students with a total of 6 inclusive preschool classrooms. The three preschool disabled classrooms will continue to operate in Bixby School serving students with more challenged special needs. In the elementary schools, the district plans to continue the implementation of the Title I reading program, Rutgers Reading Club. Students who are reading below grade level will have the opportunity to participate in the program after school to improve reading skills and confidence.</p>

Name	Description
Building Professionalism	<p>The district will continue to seek opportunities for professional growth through multiple means. In-service workshops by experts will be utilized for specific topics. In 2019-2020 the district will provide training on the improved RTI/Tiered Support program. In addition, all grade levels and subject areas will receive opportunities to attend workshops and conferences with district and board approval. This year, through Title IIa funding, the district was able to partner with Rutgers University to receive math instructional coaching from two Rutgers professors. Based on the final results of the coaching the district will seek to either continue to receive coaching from Rutgers through Title IIa funding or move in another direction to improve Math instruction at the high school level. At the preschool level, the hiring of a preschool Master Teacher (with grant funding) and the weekly consulting of a William Paterson Professor-in-Residence, has established a consistent and steadily improving general education preschool program through a systematic feedback cycle. There are in-district professional opportunities that are being planned to create a system of improvement. This includes budgeting for coverage to implement peer lesson studies. Lesson studies have already been a success thus far and the district plans to expand opportunities for teachers to learn from each other. The other area is to utilize faculty and departmental meetings as an opportunity for professional development instead of administrative dissemination. Instructional coaching that is non-evaluative for identified teachers is also an important method of providing professional growth for teachers. It provides consistent support for teachers who have a safe outlet so teachers can share their areas of need without consequence. Lastly, the district recently used a half-day as a means of horizontally and vertically aligning the new science curriculum across grade levels. Next year, the district plans to continue alignment in other content areas.</p>
Protecting Our Investment	<p>Bogota will continue to maintain a healthy Capital reserve for current and future improvements. This school year major improvements to the front of the high were made to improve the overall safety and efficiency of student drop off and entry. In 2019-2020 Bixby School's windows will be replaced to improve safety and heating efficiency. Technological investments will also be made to ensure that internet access and connectivity will continue to be seamless. New servers and switches will need to be made to ensure this.</p>
Planning for the Future	<p>A major initiative is to provide universal preschool access to all Bogota residents for students ages 3 and 4 years old. Currently, the district provides space for 37% of the total general education preschool population (3 and 4 year olds). The district seeks to eventually provide at 90% seating for the preschool population of Bogota by SY 2021-2022. There is a plan in place to continue to expand in Bogart Memorial and Trinity Lutheran Schools to accommodate seating. The funding for the preschool program began as a grant and will continue through state aid. The district is also looking to expand its building footprint in the future as the town's population grows and as new housing and apartments are being built. Because of this, the district has already conducted a demographic impact study for the Hackensack River complex in town and has had the Masonic Temple appraised as a possible location for expansion. In addition to facilities expansion, the district will continue for focus on core mission of student learning by creating a system of continuous improvement through better observations, improved coaching feedback, opportunities for teacher teach and learn out of isolation, more professional development opportunities, and creating a safer more positive climate through socio-emotional learning and wellness initiative. One of the Curriculum Development Team's goals will be to research, collaborate, incorporate, and modify Social Studies curriculum and make interdisciplinary connections with ELA to show the political, economic, and social contributions of persons with disabilities and lesbian, gay, bisexual, and transgender people. Our goal will be to update all Social Studies curriculum in the middle and high school levels before the start of the 2020-2021 school year.</p>

NAME	DESCRIPTION
Mathematics	<p>In 2018-2019 the district implemented enVision Math 2.0 in Math 7, Math 8, and 8th Grade Honors Algebra I. Teachers in these grades were given professional development prior to the school year beginning. In addition, in October of 2018, these teachers conducted lesson studies of Math 6 enVision in both Bixby and Steen schools and were able to take away best practices from both schools to incorporate. In 2019-2020, enVision Math will expand into 9th grade Algebra I and 10th grade Geometry. Professional development for teachers will occur before the end of this school year and lesson studies will be conducted both at the end of this school year and also at the beginning of the 2019-2020 school year. In the BSI Algebra and Essentials Algebra classes, our teachers are also piloting an adaptive learning math program called Mathspace. Based on this pilot, our district may look to implement Mathspace into the curriculum next year. This will provide an adaptive, differentiated math learning experience so students can learn at their own pace with direction from the teacher. Finally, the district also partnered with Rutgers University for 19.5 days of math coaching at the middle and high school levels. This Title Ila funded opportunity will conclude at the end of the school year. At that time, the district will evaluate the success and determine whether to continue a similar program next year with Title Ila funds. There are several strategies we plan on using to improve math learning for Students with Disabilities. One is to analyze any available data to pinpoint what exactly are the struggles for these particular students. Using NJSLA-Math data with evidence statements, individual student testing data, teacher input, and IEP progress reports should provide a good picture of the mathematical issues. Furthermore, we want to provide all teachers of math with more differentiation strategies for Special Education students that are particular to math. For example, we plan on providing professional development on strategies for teaching problem solving, strategies to support vocabulary development, strategies to assist with teaching Algebraic Concepts. Concurrently, we hope to improve our co-teaching whether that is in an inclusive classroom with a general and special ed teacher or with an aide.</p>
Science	<p>In 2018-2019 K-6 implemented the new Elevate Science curriculum. They received professional development in Fall of 2018 and then in March of 2019 conducted a horizontal and vertical alignment of strands, topics, sub-topics, and labs to ensure consistency across the grades and schools. In 2019-2020 7th grade science will implement Elevate science. Professional development and lesson studies will be conducted prior to the start of the new school year so teachers are familiar and confident in planning. Course modification for the 2019-2020 school year will also be made to include a clear course sequence at the high school level: Integrated Biology, Integrated Chemistry, and Integrated Physics. Science will also continue to offer interesting and relevant electives to include: Engineering, Nutritional Science, Forensic Science, Robotics, and STEM for middle schoolers. Advanced AP Biology and Anatomy and Physiology courses will be available for students seeking challenging college prep courses.</p>
English Language Arts	<p>As Chromebooks become more available throughout the district, Google Classroom is being expanded in all grade levels. Schools continue to expand their classroom libraries so students have access to interesting independent reading books both fiction and non-fiction. Elementary schools continue to supplement ELA curriculum with NJSLS aligned workbooks. And several different online ELA programs are used throughout the elementary schools to include Achieve 3000, Study Island, RAZ Kids, and Reading A-Z. NoRedInk and Newsela are being used in the middle and high schools. Storyworks by Scholastic is also used by elementary teachers to teach literary skills with high interest reading. There are several strategies we plan on using to improve ELA learning for Students with Disabilities. One is to analyze any available data to pinpoint what exactly are the struggles for these particular students. Using NJSLA-ELA data with evidence statements, individual student testing data, teacher input, and IEP progress reports should provide a good picture of the ELA issues. Depending on the grade, the issue could be decoding, comprehension, fluency, language processing, etc. In addition, we need to make sure that we are checking for dyslexia. We are supporting students by providing additional support and differentiation in the classroom. In addition, our district needs to continue to train, share, and refine our ELA strategies for those with special needs. Like in math, we also need to continue to look at co-teaching in our inclusive classrooms so that all teachers or aides are being effectively and efficiently used on a daily basis.</p>
Social Studies	<p>In Social Studies, the focus will be to ensure that teachers and curriculum developers have the resources to implement the Holocaust and Amistad requirements in an authentic manner. The district already studies Number the Stars and Night and learns about the history of the Holocaust in World War II but the district seeks to expand the study of persecuted groups and genocide to include Genocide in Darfur, Sudan, the Rwandan Genocide, and the systematic destruction of indigenous native populations in North America. In the elementary schools, the day of service is dedicated to the understanding and celebration of Martin Luther King Jr., students in 5th grade complete a unit on the Civil Right movement and then teach lessons to the kindergarten students. In the middle and high school, teachers take a more nuanced manner of teaching African-American history. The goal is to look at not only the hardships but the impact and contributions of African-Americans throughout American history until now. The district will use the Amistad Interactive Curriculum and the Holocaust Curriculum Guides from the NJ Commission on Holocaust Education as resources to incorporate into district curriculum.</p>
21st Century Life and Careers	<p>21st Century Life and Careers are embedded into all content areas. As a Google Education Suite district, all students have school google accounts and can access Chromebooks and Google Classroom along with the Google Education Apps. The district continues to implement Google professional development for staff to improve technological productivity for both staff and students such as navigating Google Drive, Google Docs, Slides, Sheets, Forms, Drawings, and sharing folders for the district, school, department, and teams. The district continues to expand STEAM program for grades 7-12 with Robotics, Engineering, STEM classes, 2D Design, and Digital Illustration. A new computer science class will be offered with a long-term goal to have a strong computer science sequence where students will have exposure to CS principles. Careers are also addressed through special programming such as Career Day. Students are taught Personal Financial Literacy in connection with math curriculum. For example when 2nd grades learns about the value on money the PFL standards are also discussed. We have had a representative for Bogota Saving Bank come into all of classroom to do a presentation and discuss the importance of financial literacy. In the middle school levels, Personal Financial Literacy is built into the curriculum as a part of the math classes.</p>

NAME	DESCRIPTION
Visual Performing Arts	Visual and Performing Arts are areas of high priority. Arts are taught in Grades K-12. Both our instrumental and vocal programs are in line with the NJSL standards. The high school will continue to refine the Piano and Guitar electives. A new drama/theater elective will be offered in the high school as well. The drama program presents two performances during the year at the HS, a play in the fall and a musical in the spring. In Grades K-6 all students participate in the Week of the Arts. During this week long celebration students are exposed to each discipline through assemblies as well as various workshops. Students take classes in pottery, violin, African Dance, and theatre just to name a few. 6th Grade students perform a play to open the week of celebration. The assemblies consist of plays, dances from various cultures, instrumental concerts, sound mixing and many more.
Health and Physical Education	The district remains current in the areas of Health and Physical education but is looking to begin aligning curriculum and collecting student data in the physical fitness and health dimension of students. This will be done through curriculum alignment so that all grade bands are testing and tracking very specific exercises, tasks, and movements and collecting the data so that there is an end state by the time students graduate. All Bogota K-12 students receive at least 150 minutes of comprehensive health and physical education instruction per week. We also recognize that in 2019-2020, recess minutes in K-5 will not be used to meet this requirement.
World Languages	The district provides Spanish instruction to all students in grades K-12. Elementary students receive instruction by a teacher of Spanish on a weekly basis. This is part of their cycle program. Spanish is offered as a mandatory World Language as well as an elective at the Junior/Senior High School. In 2019-2020 8th grade students will have the opportunity to enroll in a Spanish elective and then transition directly into 9th grade Spanish. Our district is now participating in the Seal of Biliteracy program which gives students other opportunities besides the AP Spanish test to show their overall proficiency in another language.
Technology	The district has hired a new full time in house Director of Technology. This person has supported and maintain infrastructure and hardware. Technology is integrated into all aspects of education. It enhances classroom instruction and manages student and budgetary data. The district allocates significant resources to remain in the forefront in all areas of technology. Computer equipment will focus on Chromebooks and Chromebook carts instead of Windows based laptops since they are more reliable, more mobile, and easier to use. The district will finish installing Smartboards to make all classrooms Smartboard ready. Network access and stability are key and the replacement of servers and switches are crucial to the district's daily operation. Safety and security upgrades in the firewall, gaggle, and Speakup were important for student and staff safety. Additional cameras, speakers, alarms, and lockdown buttons are being planned to improve safety and security.

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	38,872
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	38,872
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,174
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,174
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	0
13	Other Insurance(Vision)	328
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	328
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	Damian Kennedy	Superintendent		N	143,000	1.0	N				01JUL2018	30JUN2021	260	20	14	3	0	10
2	Irfan Evcil	Business Administrator		N	128,750	1.0	N				01JUL2018	30JUN2019	260	23	14	4	0	20
3	Mohammed Saleh	Other	Technology Coordinator	N	82,400	1.0	N				01JUL2018	30JUN2019	260	20	14	3	0	20

ID	ID	Non-Work Description
1	1	Holiday/Recess
2	2	Holiday/Recess
3	3	Holiday/Recess

ID=1 Employee Name=Damian Kennedy

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,000	0	
Cell Phone	600	0	
Meal/Travel	1,500	0	NJSBA conference, NJASA workshops
Tuition	1,000	0	PD expenses and conference fees
Professional Membership Fees	2,000	0	NJASA, BCASA and Study Council
Other Allowances 1	2,500	0	Mentoring expenses NJARP
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	8,600	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	38,872	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	38,872	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,173	0	

ID=1 Employee Name=Damian Kennedy

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,173	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)	327	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	327	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	Upon retirement 550 per diem, max \$15,000 per statute
Payout of Vacation days	0	0	Upon seperation 550 per diem, max 25 days
Payout of Personal days	0	0	Not applicable
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	

ID=1 Employee Name=Damian Kennedy

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

ID=2 Employee Name=Irfan Evcil

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	2,000	0	NJSBA, NJASBO conferences
Tuition	0	0	
Professional Membership Fees	1,500	0	County, NJASBO and Intl ASBO dues
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,500	0	
Meeting of Performance Goals	6,438	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	6,438	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	27,211	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	27,211	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,173	0	

ID=2 Employee Name=Irfan Evcil

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,173	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)	327	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	327	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	Upon retirement 495 per diem, max \$15,000 per statute
Payout of Vacation days	0	0	Upon separation 495 per diem, max 28 days
Payout of Personal days	0	0	Not applicable
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	

ID=2 Employee Name=Irfan Evcil

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

ID=3 Employee Name=Mohammed Saleh

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	0	
Tuition	0	0	
Professional Membership Fees	1,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	14,669	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	14,669	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	411	0	

ID=3 Employee Name=Mohammed Saleh

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	411	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)	327	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	327	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	Not applicable
Payout of Vacation days	0	0	Not applicable
Payout of Personal days	0	0	Not applicable
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	

ID=3 Employee Name=Mohammed Saleh

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

Per Pupil Cost Calculations/	Actual Costs 2016-17	Actual Costs 2017-18	Original Budget 2018-19	Revised Budget 2018-19	Proposed Budget 2019-20
Total Budgetary Comparative Per Pupil Cost	\$14,737	\$14,778	\$16,117	\$16,882	\$17,566
Total Classroom Instruction	\$8,306	\$8,867	\$9,293	\$9,772	\$10,196
Classroom-Salaries and Benefits	\$7,940	\$8,068	\$8,312	\$8,871	\$9,315
Classroom-General Supplies and Textbooks	\$351	\$406	\$412	\$456	\$426
Classroom-Purchased Services	\$15	\$393	\$569	\$445	\$455
Total Support Services	\$1,835	\$1,943	\$2,238	\$2,408	\$2,619
Support Services-Salaries and Benefits	\$1,169	\$1,112	\$1,237	\$1,270	\$1,361
Total Administrative Costs	\$2,147	\$1,942	\$2,147	\$2,252	\$2,248
Administration Salaries and Benefits	\$1,295	\$1,221	\$1,373	\$1,405	\$1,418
Total Operations and Maintenance of Plant	\$1,911	\$1,485	\$1,825	\$1,826	\$1,847
Operations and Maintenance-Salaries and Benefits	\$647	\$683	\$1,040	\$997	\$850
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$514	\$525	\$602	\$602	\$631
Total Equipment Costs	\$76	\$163	\$0	\$145	\$118
Legal Costs	\$93	\$147	\$132	\$180	\$117
Employee Benefits as a percentage of salaries*	20.34%	23.12%	26.07%	25.65%	28.52%

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

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

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2018-19 revised appropriations and the 2019-20 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Administrative Costs	Account	Revised Budget 2018-19	Approved Change 2018-19	Reason for Increase/Decrease	Regional Limit 2019-20	Budget 2019-20
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	273,600	0		199,026	275,068
Salaries of Attorneys	11-000-230-108	0	0		3,376	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		281	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		716	0
Legal Services	11-000-230-331	200,000	0		63,350	130,000
Audit Fees	11-000-230-332	45,000	0		20,179	45,000
Architectural/Engineering Services	11-000-230-334	25,000	0		6,880	25,000
Other Purchased Professional Services	11-000-230-339	13,000	0		17,135	18,000
Purchased Technical Services	11-000-230-340	0	0		6,266	0
Communications / Telephone	11-000-230-530	62,628	0		53,606	69,000
BOE Other Purchased Services	11-000-230-585	5,000	0		2,276	7,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	5,491	0		51,278	12,500
General Supplies	11-000-230-610	4,561	0		5,550	3,000
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		537	0
Miscellaneous Expenditures	11-000-230-890	4,672	0		7,494	5,500
BOE Membership Dues and Fees	11-000-230-895	8,885	0		7,084	9,500
Subtotal - General Admin		647,837	0		445,034	599,568
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	450,000	0		675,544	432,439
Salaries of Other Professional Staff	11-000-240-104	94,000	0		76,291	96,636
Salaries of Secretarial and Clerical Assistants	11-000-240-105	0	0		267,952	0
Other Salaries	11-000-240-110	0	0		22,608	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		1,611	0
Purchased Professional and Technical Services	11-000-240-300	0	0		4,962	0
Other Purchased Services (400-500 series)	11-000-240-500	307,144	0		15,064	317,700
Supplies and Materials	11-000-240-600	52,000	0		19,923	57,255
Other Objects	11-000-240-800	8,537	0		5,985	14,000

Administrative Costs	Account	Revised Budget 2018-19	Approved Change 2018-19	Reason for Increase/Decrease	Regional Limit 2019-20	Budget 2019-20
Subtotal - School Admin		911,681	0		1,089,940	918,030
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	328,000	0		286,775	323,450
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		793	0
Purchased Professional Services	11-000-251-330	4,250	0		19,770	4,500
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		0	0
Purchased Technical Services	11-000-251-340	57,848	0		13,938	50,000
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	5,500	0		16,956	5,000
Sale/Lease-back Payments	11-000-251-594	0	0		2,916	0
Supplies and Materials	11-000-251-600	10,684	0		7,749	6,809
Interest on Current Loans	11-000-251-831	0	0		2,251	0
Miscellaneous Expenditures	11-000-251-890	4,500	0		4,297	5,000
Subtotal - Central Services		410,782	0		355,445	394,759
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	94,400	0		102,685	97,950
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		77	0
Purchased Professional Services	11-000-252-330	0	0		10,051	0
Purchased Technical Services	11-000-252-340	105,000	0		36,726	127,814
Other Purchased Services (400-500 series)	11-000-252-500	0	0		23,836	1,000
Supplies and Materials	11-000-252-600	5,000	0		13,350	7,175
Other Objects	11-000-252-800	5,000	0		1,458	2,000
Subtotal - Admin Info Tech		209,400	0		188,183	235,939
BENEFITS:						
Allocated		0	0		0	0
Unallocated		318,092	318,092		478,922	349,471
Subtotal - Benefits		318,092	318,092		478,922	349,471
Total Administrative Costs(A1)		2,497,792	318,092		2,557,524	2,497,767

Administrative Costs	Revised Budget 2018-19	Approved Change 2018-19	Regional Limit 2019-20	Budget 2019-20
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	928	928	932	932
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	192	192	190	190
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	11	11	11	11
Total Enrollment for Per Pupil Calculation(A2)	1,109	1,109	1,111	1,111
Total Administrative Costs per Pupil = A1 / A2	2,252	287	2,302	2,248

Description	Object	Expenditures 2017-18	Appropriations 2018-19	Appropriations 2019-20
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	194,534	200,000	220,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	70,827	140,384	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	15,299	15,340	15,000
UNEMPLOYMENT COMPENSATION	250	0	13,397	15,000
WORKMEN'S COMPENSATION	260	81,176	97,145	120,000
HEALTH BENEFITS	270	2,051,949	2,460,000	2,726,240
TUITION REIMBURSEMENT	280	0	0	0
OTHER EMPLOYEE BENEFITS	290	0	16,263	20,000
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	0
TOTALS		2,413,785	2,942,529	3,281,240
A DISTRICT SHARE		0	2,460,000	2,726,240
B TOTAL EMPLOYEE SHARE		0	600,000	550,000
C TOTAL HEALTH BENEFITS COSTS		0	3,060,000	3,276,240

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Special Education services provided by South Bergen Jointure Commission and Bergen County Special Services	0
Food Services	Breakfast and lunch program outsourced to Pomptonian	0
Staffing - Other	Outsourced secretary services with Uniforce Staffing Solutions	0
Transportation Services, including Fuel	Joint transportation with South Bergen Jointure Commission	0
Purchasing	Cooperative purchasing with Educational Data Services, HCESC and MRESC	0
Purchasing	Natural gas and electric supplied by ACES cooperative purchasing agency	0
Municipal/Public Works	Trash and recycling services performed by Bogota DPW, gasoline and fuel purchases Village of Ridgefield Park	0
Technology Services	IT support services with Bergen County Special Services	0
Insurance Coverages and Benefits	Insurance coverage provided by New Jersey School Boards Insurance Group	0

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73040	Grades 1-5	12-120-100-730	Smart Board, Steen	4,000	Replacement
73060	Grades 6-8	12-130-100-730	Smartboard, Bixby Music Room and MC	8,000	New
73080	Grades 9-12	12-140-100-730	Smartboard, HS Room 43	4,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	Scissor lift, for all buildings high ceiling	10,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	Snow blower	10,000	New
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	Utility vehicle for athletic field	7,000	New
75820	School Buses - Special	12-000-270-734	Type B 29 Passenger school bus	65,000	New

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2019	Resident 10/15/2018	Count Chg 2018 to 2019	Percent Chg 2018 to 2019	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	60.0	0.0	0.0	0.0	0.0	0.0	0	60.0	60.0	0.0	0.00	
5	Grades 1-5	361.0	0.0	0.0	0.0	0.0	0.0	0	361.0	358.0	3.0	0.84	
6	Grades 6-8	208.0	0.0	0.0	0.0	0.0	0.0	0	208.0	206.0	2.0	0.97	
7	Grades 9-12	303.0	0.0	0.0	0.0	0.0	0.0	0	303.0	300.0	3.0	1.00	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	932.0	0	0	0	0	0	0	932.0	924.0	8.0	0.87	
10	Sp Ed - Elementary	91.0	0.0	4.0	0.0	0.0	0.0	0.0	95.0	95.0	0.0	0.00	
11	Sp Ed - Middle School	43.0	0.0	4.0	0.0	0.0	0.0	5.0	52.0	52.0	0.0	0.00	
12	Sp Ed - High School	56.0	0.0	8.0	0.0	0.0	0.0	5.0	69.0	69.0	0.0	0.00	
19	Sent to CSSD - Elementary	0	0	4.0	0	0	0	0	4.0	4.0	0.0	0.00	
20	Sent to CSSD - Middle School	0	0	2.0	0	0	0	0	2.0	2.0	0.0	0.00	
21	Sent to CSSD - High School	0	0	2.0	0	0	0	0	2.0	2.0	0.0	0.00	
22	Subtotal	190.0	0.0	24.0	0	0.0	0	10.0	224.0	224.0	0.0	0.00	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0.0	0	0.0	0.00	
25	Total	1,122.0	0.0	24.0	0.0	0.0	0	10.0	1,156.0	1,148.0	8.0	0.70	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2019	Resident 10/15/2018	Count Chg 2018 to 2019	Percent Chg 2018 to 2019	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	1,156.0	1,148.0	8.0	0.70	
35	Charter Schools	11.0	0.0	0	0	0	0	0	11.0	11.0	0.0	0.00	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-13-2017	Actual 10-15-2018	Estimated 10-15-2019
11	Onroll (Full)	941.0	928.0	932.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	180.0	192.0	190.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	14.0	14.0	10.0
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	21.0	19.0	24.0
60	Received Oth Dist	1.0	5.0	0.0
70	State Facilities	0.0	0.0	0.0

Municipality=Bogota Boro

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2018-19 to be Raised in 2019	Amt in Col 2 to be Raised in 2019 Tax Levy	Total 2019 Tax Levy With Deferral	Amt in Col 2 Deferred to 2020 Levy	November Election Separate Question to be Raised in 2020
General Fund	15,325,771	7,512,633	7,662,886	15,175,519	7,662,885	0
Debt Service	581,400	282,991	290,700	573,691	290,700	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	15,907,171	7,795,624	7,953,586	15,749,210	7,953,585	0
Tax Certification of Prior Year Received Too Late for 2018 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	15,749,210	0	0

ID=Bogota Borough

Category	Amount
(A) General Fund School Levy	15,175,519
(D) Total School Levy	15,749,210
(B) Estimated Net Taxable Valuation (as of 10/01/18)	638,018,600
(H) Estimated Equalized Valuation (as of 10/01/18)	783,710,355
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.3785
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.4685
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.9364
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	2.0096