

Line Num	Line Description	Account	Actual Audited 2015-16	Revised Budget 2016-17	Anticip Budget 2017-18	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
100	Local Tax Levy	10-1210	2,593,457	2,645,326	2,698,233	52,907	2.00
140	Tuition From Individuals	10-1310	5,070	3,500	3,500	0	0.00
150	Tuition From Other LEAs Within the State	10-1320	32,615	0	0	0	0.00
190	Total Tuition	10-1300	37,685	3,500	3,500	0	0.00
250	Transportation Fees from Other LEAs	10-1420-1440	20,300	24,500	34,200	9,700	39.59
300	Unrestricted Miscellaneous Revenues	10-1XXX	80,406	10,000	10,000	0	0.00
330	Interest Earned on Maintenance Reserve	10-1XXX	0	0	100	100	100.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	0	100	100	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		2,731,848	2,683,426	2,746,133	62,707	2.34
410	School Choice Aid	10-3116	396,920	396,920	396,920	0	0.00
420	Categorical Transportation Aid	10-3121	8,809	9,443	9,443	0	0.00
440	Categorical Special Education Aid	10-3132	163,676	166,602	166,602	0	0.00
460	Equalization Aid	10-3176	1,230,549	1,244,469	1,244,469	0	0.00
470	Categorical Security Aid	10-3177	50,084	51,045	51,045	0	0.00
481	Supplemental Enrollment Growth Aid	10-3179	0	390,411	390,411	0	0.00
482	Under Adequacy Aid	10-3180	0	10,056	10,056	0	0.00
483	PARCC Readiness Aid	10-3181	0	3,380	3,380	0	0.00
484	Per Pupil Growth Aid	10-3182	0	3,380	3,380	0	0.00
485	Professional Learning Community Aid	10-3183	0	3,010	3,010	0	0.00
500	Other State Aids	10-3XXX	407,227	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		2,257,265	2,278,716	2,278,716	0	0.00
580	Budgeted Fund Balance - Operating Budget	10-303	0	201,716	0	-201,716	-100.00
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	400,000	400,000	100.00
710	Adjustment for Prior Year Encumbrances		0	269,351	0	-269,351	-100.00
715	Actual Revenues (Over)/Under Expenditures		-206,201	0	0	0	0.00
720	TOTAL OPERATING BUDGET		4,782,912	5,433,209	5,424,849	-8,360	-0.15
760	Preschool Education Aid	20-3218	37,112	32,473	27,834	-4,639	-14.29
770	TOTAL REVENUES FROM STATE SOURCES		37,112	32,473	27,834	-4,639	-14.29
775	Title I	20-4411-4416	79,042	77,581	53,000	-24,581	-31.68
780	Title II	20-4451-4455	10,730	10,099	7,500	-2,599	-25.74

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805	I.D.E.A. Part B (Handicapped)	20-4420-4429	79,674	73,964	50,000	-23,964	-32.40
830	TOTAL REVENUES FROM FEDERAL SOURCES		169,446	161,644	110,500	-51,144	-31.64
835	Transfers from Operating Budget-PreK	20-5200	0	14,979	22,728	7,749	51.73
840	TOTAL GRANTS AND ENTITLEMENTS		206,558	209,096	161,062	-48,034	-22.97
860	Local Tax Levy	40-1210	195,605	189,110	275,510	86,400	45.69
885	TOTAL REVENUES FROM LOCAL SOURCES		195,605	189,110	275,510	86,400	45.69
892	Budgeted Fund Balance	40-303	0	2,760	0	-2,760	-100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		195,605	191,870	275,510	83,640	43.59
935	TOTAL REPAYMENT OF DEBT		195,605	191,870	275,510	83,640	43.59
1000	TOTAL REVENUES/SOURCES		5,185,075	5,834,175	5,861,421	27,246	0.47
2000	Preschool - Salaries of Teachers	11-105-100-101	10,295	0	0	0	0.00
2040	Local Contrib. - Trans to Special Rev- Regular	11-105-100-935	0	14,979	22,728	7,749	51.73
2080	Kindergarten - Salaries of Teachers	11-110-100-101	120,114	124,710	128,824	4,114	3.30
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	796,219	793,793	873,947	80,154	10.10
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	168,539	121,793	119,224	-2,569	-2.11
2520	Other Salaries for Instruction	11-150-100-106	8,566	796	750	-46	-5.78
3000	Other Salaries for Instruction	11-190-100-106	14,154	0	0	0	0.00
3080	General Supplies	11-190-100-610	44,833	42,243	41,160	-1,083	-2.56
3100	Textbooks	11-190-100-640	21,111	118,151	53,062	-65,089	-55.09
3120	Other Objects	11-190-100-800	20,156	16,307	12,500	-3,807	-23.35
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	1,203,987	1,232,772	1,252,195	19,423	1.58
6500	Salaries of Teachers	11-212-100-101	51,252	53,042	55,462	2,420	4.56
6520	Other Salaries for Instruction	11-212-100-106	38,268	31,461	18,544	-12,917	-41.06
6540	Purchased Professional-Educational Services	11-212-100-320	0	3,000	2,500	-500	-16.67
6560	Purchased Technical Services	11-212-100-340	0	2,000	1,000	-1,000	-50.00
6580	Other Purchased Services (400-500 series)	11-212-100-500	0	1,243	500	-743	-59.77
6620	Textbooks	11-212-100-640	0	1,000	500	-500	-50.00
6640	Other Objects	11-212-100-800	0	1,000	500	-500	-50.00
6660	TOTAL MULTIPLE DISABILITIES		89,520	92,746	79,006	-13,740	-14.81
7000	Salaries of Teachers	11-213-100-101	302,656	334,890	296,510	-38,380	-11.46

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7020	Other Salaries for Instruction	11-213-100-106	97,452	76,866	111,940	35,074	45.63
7100	General Supplies	11-213-100-610	0	1,440	1,000	-440	-30.56
7120	Textbooks	11-213-100-640	0	2,500	1,000	-1,500	-60.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		400,108	415,696	410,450	-5,246	-1.26
8500	Salaries of Teachers	11-216-100-101	47,752	49,013	50,562	1,549	3.16
8520	Other Salaries for Instruction	11-216-100-106	27,099	13,885	29,141	15,256	109.87
8540	Purchased Professional-Educational Services	11-216-100-320	0	1,000	1,000	0	0.00
8600	General Supplies	11-216-100-600	816	500	500	0	0.00
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		75,667	64,398	81,203	16,805	26.10
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	565,295	572,840	570,659	-2,181	-0.38
11000	Salaries of Teachers	11-230-100-101	65,959	168,840	176,198	7,358	4.36
11120	Textbooks	11-230-100-640	0	1,500	500	-1,000	-66.67
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	65,959	170,340	176,698	6,358	3.73
17000	Salaries	11-401-100-100	37,142	30,000	30,000	0	0.00
17040	Supplies and Materials	11-401-100-600	22	1,500	1,000	-500	-33.33
17060	Other Objects	11-401-100-800	0	3,000	2,500	-500	-16.67
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	37,164	34,500	33,500	-1,000	-2.90
20000	Salaries of Teachers	11-422-100-101	2,180	33,320	18,000	-15,320	-45.98
20020	Other Salaries of Instruction	11-422-100-106	0	3,500	3,000	-500	-14.29
20080	Purchased Professional & Technical Services	11-422-100-300	0	8,500	5,000	-3,500	-41.18
20120	General Supplies	11-422-100-610	0	1,500	1,000	-500	-33.33
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		2,180	46,820	27,000	-19,820	-42.33
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	2,180	46,820	27,000	-19,820	-42.33
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	33,986	51,258	51,258	0	0.00
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	19,012	46,918	48,460	1,542	3.29
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	6,310	3,182	0	-3,182	-100.00
29140	Tuition - State Facilities	11-000-100-568	0	48,000	0	-48,000	-100.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	59,308	149,358	99,718	-49,640	-33.24
30500	Salaries	11-000-213-100	55,700	55,541	58,112	2,571	4.63
30540	Purchased Professional and Technical Services	11-000-213-300	63	1,000	750	-250	-25.00

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30560	Other Purchased Services (400-500 series)	11-000-213-500	0	200	200	0	0.00
30580	Supplies and Materials	11-000-213-600	967	1,250	1,000	-250	-20.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	56,730	57,991	60,062	2,071	3.57
40500	Salaries	11-000-216-100	0	50,543	52,062	1,519	3.01
40520	Purchased Professional - Educational Services	11-000-216-320	0	28,000	35,000	7,000	25.00
40540	Supplies and Materials	11-000-216-600	0	500	500	0	0.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	0	79,043	87,562	8,519	10.78
41000	Salaries	11-000-217-100	49,252	0	0	0	0.00
41020	Purchased Professional - Educational Services	11-000-217-320	8,656	0	0	0	0.00
41040	Supplies and Materials	11-000-217-600	686	0	0	0	0.00
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	58,594	0	0	0	0.00
42000	Salaries of Other Professional Staff	11-000-219-104	93,285	113,807	115,882	2,075	1.82
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	37,506	38,256	40,329	2,073	5.42
42040	Other Salaries	11-000-219-110	0	3,246	0	-3,246	-100.00
42060	Purchased Professional - Educational Services	11-000-219-320	13,131	30,948	27,000	-3,948	-12.76
42160	Supplies and Materials	11-000-219-600	378	3,000	3,000	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	144,300	189,257	186,211	-3,046	-1.61
43040	Sal of Secr and Clerical Assist.	11-000-221-105	24,013	21,978	24,114	2,136	9.72
43100	Purchased Prof- Educational Services	11-000-221-320	1,987	4,000	2,500	-1,500	-37.50
43160	Supplies and Materials	11-000-221-600	106	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	26,106	25,978	26,614	636	2.45
43500	Salaries	11-000-222-100	13,293	13,885	14,570	685	4.93
43520	Salaries of Technology Coordinators	11-000-222-177	58,185	59,349	67,241	7,892	13.30
43540	Purchased Professional and Technical Services	11-000-222-300	59,120	52,176	50,282	-1,894	-3.63
43560	Other Purchased Services (400-500 series)	11-000-222-500	30,197	35,000	32,500	-2,500	-7.14
43580	Supplies and Materials	11-000-222-600	52,291	28,161	25,000	-3,161	-11.22
43600	Other Objects	11-000-222-800	0	6,500	4,500	-2,000	-30.77
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	213,086	195,071	194,093	-978	-0.50
44000	Salaries of Supervisors of Instruction	11-000-223-102	5,000	12,215	12,000	-215	-1.76
44040	Salaries of Secretarial and Clerical Assist	11-000-223-105	27,941	28,500	30,850	2,350	8.25

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44080	Purchased Professional - Educational Services	11-000-223-320	0	500	500	0	0.00
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	1,773	0	0	0	0.00
44140	Supplies and Materials	11-000-223-600	879	2,403	0	-2,403	-100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	35,593	43,618	43,350	-268	-0.61
45000	Salaries	11-000-230-100	71,723	68,328	76,056	7,728	11.31
45040	Legal Services	11-000-230-331	4,647	6,477	6,000	-477	-7.36
45060	Audit Fees	11-000-230-332	8,500	9,500	9,000	-500	-5.26
45100	Other Purchased Professional Services	11-000-230-339	3,362	1,200	6,000	4,800	400.00
45120	Purchased Technical Services	11-000-230-340	0	1,500	0	-1,500	-100.00
45140	Communications / Telephone	11-000-230-530	6,685	7,500	1,500	-6,000	-80.00
45160	BOE Other Purchased Services	11-000-230-585	7,680	4,373	1,750	-2,623	-59.98
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	0	1,667	0	-1,667	-100.00
45200	General Supplies	11-000-230-610	720	3,030	2,050	-980	-32.34
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	434	250	250	0	0.00
45240	Judgments Against The School District	11-000-230-820	0	500	1,500	1,000	200.00
45280	BOE Membership Dues and Fees	11-000-230-895	2,621	4,000	2,500	-1,500	-37.50
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	106,372	108,325	106,606	-1,719	-1.59
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	79,933	71,400	77,521	6,121	8.57
46120	Supplies and Materials	11-000-240-600	0	750	0	-750	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	79,933	72,150	77,521	5,371	7.44
47000	Salaries	11-000-251-100	76,612	72,196	76,022	3,826	5.30
47020	Purchased Professional Services	11-000-251-330	10,296	5,000	2,000	-3,000	-60.00
47100	Supplies and Materials	11-000-251-600	817	1,500	750	-750	-50.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	87,725	78,696	78,772	76	0.10
47540	Purchased Technical Services	11-000-252-340	4,000	0	0	0	0.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	4,000	0	0	0	0.00
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	127,084	128,726	128,000	-726	-0.56
48540	General Supplies	11-000-261-610	75,991	60,000	60,000	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	203,075	188,726	188,000	-726	-0.38
49000	Salaries	11-000-262-100	187,201	183,406	178,995	-4,411	-2.41

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49040	Purchased Professional and Technical Services	11-000-262-300	22,171	34,659	34,441	-218	-0.63
49120	Other Purchased Property Services	11-000-262-490	13,418	7,500	7,500	0	0.00
49140	Insurance	11-000-262-520	59,835	72,000	75,000	3,000	4.17
49180	General Supplies	11-000-262-610	37,508	37,670	35,671	-1,999	-5.31
49200	Energy (Natural Gas)	11-000-262-621	17,421	15,000	16,361	1,361	9.07
49220	Energy (Electricity)	11-000-262-622	84,050	77,209	75,500	-1,709	-2.21
49240	Energy (Oil)	11-000-262-624	169	3,000	2,500	-500	-16.67
49280	Other Objects	11-000-262-800	5,197	6,000	6,000	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	426,970	436,444	431,968	-4,476	-1.03
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	586	3,000	3,000	0	0.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	586	3,000	3,000	0	0.00
51020	Purchased Professional and Technical Services	11-000-266-300	1,876	3,200	3,500	300	9.38
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	273	0	0	0	0.00
51100	TOTAL SECURITY	11-000-266-XXX	2,149	3,200	3,500	300	9.38
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	632,780	631,370	626,468	-4,902	-0.78
52000	Salaries of Non-Instructional Aides	11-000-270-107	9,826	9,075	18,448	9,373	103.28
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	35,879	0	0	0	0.00
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	0	31,707	39,995	8,288	26.14
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	2,585	2,500	2,500	0	0.00
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	10,785	12,000	10,000	-2,000	-16.67
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	94,773	99,500	97,000	-2,500	-2.51
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	14,955	10,000	7,500	-2,500	-25.00
52400	Misc. Purchased Services - Transportation	11-000-270-593	2,000	3,000	2,500	-500	-16.67
52420	General Supplies	11-000-270-610	7,766	9,500	9,000	-500	-5.26
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	178,569	177,282	186,943	9,661	5.45
71020	Social Security Contributions	11-000-291-220	54,974	133,000	120,000	-13,000	-9.77
71040	T.P.A.F. Contributions - ERIP	11-000-291-232	0	20,000	21,000	1,000	5.00
71060	Other Retirement Contributions - PERS	11-000-291-241	62,154	54,500	55,250	750	1.38
71080	Other Retirement Contributions - ERIP	11-000-291-242	5,000	5,000	0	-5,000	-100.00
71120	Other Retirement Contributions - Regular	11-000-291-249	0	0	5,000	5,000	100.00

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71140	Unemployment Compensation	11-000-291-250	35,635	4,000	5,000	1,000	25.00
71160	Workmen's Compensation	11-000-291-260	288	5,000	5,000	0	0.00
71180	Health Benefits	11-000-291-270	881,899	979,579	929,000	-50,579	-5.16
71200	Tuition Reimbursement	11-000-291-280	2,000	10,000	10,000	0	0.00
71220	Other Employee Benefits	11-000-291-290	109,902	5,000	5,000	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		1,151,852	1,216,079	1,155,250	-60,829	-5.00
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	1,151,852	1,216,079	1,155,250	-60,829	-5.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES		2,834,948	3,024,218	2,929,170	-95,048	-3.14
72180	Interest Earned on Maintenance Reserve	10-606	0	0	100	100	100.00
72260	TOTAL GENERAL CURRENT EXPENSE		4,709,533	5,081,490	4,989,322	-92,168	-1.81
73040	Grades 1-5	12-120-100-730	0	28,548	0	-28,548	-100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	0	4,100	0	-4,100	-100.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	0	0	16,456	16,456	100.00
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	52,561	0	0	0	0.00
75840	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	2,027	0	0	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	54,588	32,648	16,456	-16,192	-49.60
76080	Construction Services	12-000-400-450	0	0	400,000	400,000	100.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	18,791	18,971	18,971	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	18,791	18,971	418,971	400,000	2108.48
76360	Increase in Capital Reserve	10-604	0	300,000	0	-300,000	-100.00
76380	Interest Deposit to Capital Reserve	10-604	0	100	100	0	0.00
76400	TOTAL CAPITAL OUTLAY		73,379	351,719	435,527	83,808	23.83
84060	GENERAL FUND GRAND TOTAL		4,782,912	5,433,209	5,424,849	-8,360	-0.15
85000	Salaries of Teachers	20-218-100-101	37,112	47,452	50,562	3,110	6.55
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	37,112	47,452	50,562	3,110	6.55
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	37,112	47,452	50,562	3,110	6.55
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	37,112	47,452	50,562	3,110	6.55
88500	Title I	20-XXX-XXX-XXX	79,042	77,581	53,000	-24,581	-31.68
88520	Title II	20-XXX-XXX-XXX	10,730	10,099	7,500	-2,599	-25.74
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	79,674	73,964	50,000	-23,964	-32.40

Line Num	Line Description	Account	Actual Audited 2015-16	Revised Budget 2016-17	Anticip Budget 2017-18	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	169,446	161,644	110,500	-51,144	-31.64
88760	TOTAL SPECIAL REVENUE FUNDS		206,558	209,096	161,062	-48,034	-22.97
89600	Interest on Bonds	40-701-510-834	57,605	51,870	135,510	83,640	161.25
89620	Redemption of Principal	40-701-510-910	138,000	140,000	140,000	0	0.00
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	195,605	191,870	275,510	83,640	43.59
89980	TOTAL DEBT SERVICE FUNDS		195,605	191,870	275,510	83,640	43.59
90000	TOTAL EXPENDITURES/APPROPRIATIONS		5,185,075	5,834,175	5,861,421	27,246	0.47

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Parent paid for Wrap Around program for preschoolers
300	Unrestricted Miscellaneous Revenues	10-1XXX	sale of obsolete equipment
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		Driving more students for Eagleswood School District
770	TOTAL REVENUES FROM STATE SOURCES		reduction in PEA from state based on enrollment
840	TOTAL GRANTS AND ENTITLEMENTS		reduction in PEA requires increase in transfer from operating budget
885	TOTAL REVENUES FROM LOCAL SOURCES		new bond/referendum, interest only payments in 2017-2018
6660	TOTAL MULTIPLE DISABILITIES		Moved one instructional aide out
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		Added one instructional aide as population warranted
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		reducing summer school program in anticipation of construction project taking place during summer
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	reducing summer school program in anticipation of construction project taking place during summer
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	reduced tuition costs due to only 2 students out of district
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	reclassified OT which was booked under CST last year
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	salary increase due to extreme low principal salary
51100	TOTAL SECURITY	11-000-266-XXX	purchasing strobe lights for security drills
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	increased cost for Eagleswood students - offset in revenues
71240	TOTAL UNALLOCATED BENEFITS		moved out of SHBP to Central Jersey HIF
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	purchased Promethean Boards in 16-17
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	capital contribution to project if needed for additional HVAC work
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	new salary guide from negotiations
88760	TOTAL SPECIAL REVENUE FUNDS		expecting some decrease in Federal Grants due to lower Free and Reduced and SPED numbers

*Explanations only available for advertised lines

ID	NAME	2015-16	2016-17	2017-18	Comments
1	UNASSIGNED				
2	Beginning Balance 7/1	261,433	250,696	250,000	
3	Less - Budgeted Withdrawal from Unassigned		0	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc		696	0	
5	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
6	Plus - Additional Balance Anticipated 16-17 after Feb 1		0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2017		0	0	
8	Ending Balance 6/30	250,696	250,000	250,000	
9	RESTRICTED - LEGAL RESERVE				
10	Beginning Balance 7/1	411,921	201,020	0	
11	Plus - Increase in Sale-Leaseback Reserve		0	0	
12	Plus - Increase in Other Legal Reserve		0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve		0	0	
14	Less - Budgeted Excess Surplus		201,020	0	
15	Less - Withdrawal From Advertising Revenue Reserve		0	0	
16	Less - Withdrawal From Other Legal Reserve		0	0	
17	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
18	Plus - Additional Balance Anticipated 16-17 after Feb 1		0	0	
19	Ending Balance 6/30	201,020	0	0	
20	RESTRICTED - ADULT EDUCATION RESERVE				
21	Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve		0	0	
23	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
24	Plus - Additional Balance Anticipated 16-17 after Feb 1		0	0	
25	Ending Balance 6/30	0	0	0	
26	RESTRICTED - CAPITAL RESERVE				
27	Beginning Balance 7/1	277,060	679,660	979,760	
28	Plus - Increase in Reserve - Undesignated Deposit		300,000	0	
29	Plus - Increase in Reserve - Designated Deposit		0	0	
30	Plus - Increase in Reserve - Interest		100	100	
31	Less - Withdrawal from Reserve- for Local Share		0	0	

ID	NAME	2015-16	2016-17	2017-18	Comments
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects		0	400,000	
33	Less - Transfer to Debt Service Fund		0	0	
34	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
35	Plus - Additional Balance Anticipated 16-17 after Feb 1		0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2017		0	0	
37	Ending Balance 6/30	679,660	979,760	579,860	
38	MEMO - Max Local Amount of Reserve		5,086,500	5,086,500	
39	RESTRICTED - MAINTENANCE RESERVE				
40	Beginning Balance 7/1	535,550	535,550	535,550	
41	Plus - Increase in Reserve - Deposit		0	0	
42	Plus - Increase in Reserve - Interest		0	100	
43	Less - Withdrawal from Reserve		0	0	
44	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
45	Plus - Additional Balance Anticipated 16-17 after Feb 1		0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2017		0	0	
47	Ending Balance 6/30	535,550	535,550	535,650	
48	RESTRICTED - TUITION RESERVE				
49	Beginning Balance 7/1	0	0	0	
50	Less - Withdrawal from Reserve for Tuition Adjustment		0	0	
51	Less - Withdrawal from Reserve - Excess		0	0	
52	Ending Balance 6/30	0	0	0	
53	RESTRICTED - CURRENT EXPENSE EMERGENCY RESERVE				
54	Beginning Balance 7/1	0	0	0	
55	Plus - Increase in Reserve - Deposit		0	0	
56	Plus - Increase in Reserve - Interest		0	0	
57	Less - Withdrawal from Reserve		0	0	
58	Less - Withdrawal from Reserve - Excess over Allowable Balance		0	0	
59	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2017		0	0	
61	Ending Balance 6/30	0	0	0	
62	RESTRICTED - IMPACT AID RESERVE FOR GENERAL EXPENSES (sections 8002 and 8003)				

ID	NAME	2015-16	2016-17	2017-18	Comments
63	Beginning Balance 7/1	0	0	0	
64	Plus - Increase in Reserve - Deposit		0	0	
65	Less - Withdrawal from Reserve		0	0	
66	Plus - Additional Balance Anticipated June 2017		0	0	
67	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
68	Ending Balance 6/30	0	0	0	
69	RESTRICTED - IMPACT AID RESERVE FOR CAPITAL EXPENSES (sections 8007 and 8008)				
70	Beginning Balance 7/1	0	0	0	
71	Plus - Increase in Reserve - Deposit		0	0	
72	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund		0	0	
73	Less - Withdrawal from Reserve - for Capital Outlay		0	0	
74	Plus - Additional Balance Anticipated June 2017		0	0	
75	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
76	Ending Balance 6/30	0	0	0	
77	DEBT SERVICE FUND				
78	Beginning Balance 7/1	2,760	2,760	0	
79	Less - Budgeted Withdrawal from Debt Service Fund		2,760	0	
80	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
81	Plus - Additional Balance Anticipated 16-17 after Feb 1		0	0	
82	Ending Balance 6/30	2,760	0	0	
83	RESTRICTED - DEBT SERVICE RESERVE FOR DEBT REPAYMENT				
84	Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit		0	0	
86	Plus - Increase in Reserve - Interest		0	0	
87	Less - Withdrawal from Reserve		0	0	
88	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
89	Plus - Additional Balance Anticipated 16-17 after Feb 1		0	0	
90	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	50,562
Preschool-Full Day 3Yr and 4Yr	0
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	50,562
Additional Information: Carryover to 2018-19	0

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

#=4 Program=Preschool-Full Day 3Yr

Line Num	Category	Account	Amount
	GF Contribution - Regular:		22,728
	GF Contribution - Inclusion:		0
	Current Year PEA:		27,834
	Prior Year PEA Carryover :		0
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		50,562
	# of Students At-Risk in-district:		0
	# of Students At-Risk in Providers:		0
	# of Students At-Risk in Head Start:		0
	# of Students Sp Ed inclusion:		0
85000	Salaries of Teachers	20-218-100-101	50,562
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	50,562
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	50,562

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
2	5220-050-16-2000	HVAC	N	Y	3. Capital Reserve Withdrawal

ID=2 Project Name|=5220-050-16-2000

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	400,000
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			400,000

Capital Projects Fund Balance

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	10/01/07	300,000	Y	94,220
				94,220

*Capital Projects Fund Unreserved Fund Balance Per 6/30/2016 Audit

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/17	250,000
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose beyond 2017-2018 - Purpose:	0
A3	School Bus Advertising Fee Adjustment	0
A4	Adjusted Estimate @ 6/30/17 ((A)-(A1)-(A2)-(A3))	250,000
B	2016-17 General Fund Appropriations	5,433,209
B1	2015-16 Encumbrances in 2016-17 Appropriations	269,351
B2	2016-17 Transfer to Food Services to Cover Deficit	0
B3	2016-17 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	5,163,858
C	Greater of 2% (6% for Voc) * B3 or \$250,000	250,000
D	Excess General Fund Free Balance @ 6/30/17 ((A4)-(C))	0
D1	Excess General Fund Free Balance @ 6/30/16 (from the Audit)	0
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:	6,100
Estimated Medicaid Eligible/Special Education Student Count:	15
District has approved waiver:	Yes
90% of Projected SEMI Revenue:	5,490
Phase-in plan for maximizing parental consent was prepared by the district:	No
Revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Revenue Projection:	0
Entry above for waiver or alternative revenue projection has been reviewed and approved by ECS or ECBO:	Yes

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2017-18 General Fund Levy	2,698,233	
B	Equalization Aid	1,244,469	
C	Total Budgeted Adequacy Spending (A + B)	3,942,702	
D	District Adequacy Budget	4,378,415	
E	Excess Amount (C - D)	-435,713	
	Status		The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)		

Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	4,378,415
B	Required Local Share	2,750,148
C1	2016-17 General Fund Levy	2,645,326
C2	LESS: Non-Permanent Separate Proposals 2016-17	0
C3	LESS: CDL Budgeted in 2017-18	0
C4	PLUS: CDL and CDBG Budgeted in 2016-17	0
C5	Adjusted 2016-17 General Fund Levy	2,645,326
D	Minimum Tax Levy = Lesser of (A) or (B) or (C5)	2,645,326

NOTE: Amount Shown on Line 100 or 110 in 2017-18 Budget Must Equal or Exceed Line D (Above)

LINE	Name	Amount
A	2016-17 Tax Levy	\$2,645,326
B	PLUS 2016-17 CDL, CDBG, & Other Adjustments	\$0
C	LESS 2016-17 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$2,645,326
E	Projected 2016-17 WENR - DOE	304.0
F	Per Pupil 2016-17 Tax Levy	\$8,702
G	Projected 2017-18 WENR - DOE	274.0
H	Projected 2016-17 WENR - DOE	304.0
I	Increase in Enrollment (Number)	-30.0
J	Increase in Enrollment (Percent)	(9.87%)
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	\$2,645,326
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$2,698,233

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2017-18 Health Benefits	929,000
A2	LESS 2017-18 Dental and Vision costs included in object 270	40,800
A3	LESS 2017-18 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2017-18 Health Care Costs	888,200
B1	2016-17 Health Benefits Original Budget	979,579
B2	LESS 2016-17 Dental and Vision costs included in object 270	36,500
B3	LESS 2016-17 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2016-17 Health Care Costs - Original Budget	943,079
C	Inflate 2016-17 Health Care Costs by 2%	961,941
D	Increase in Health Care Costs	0
E	SHBP percentage increase	8.4%
F	2016-17 Health Care Costs multiplied by average percentage increase in SHBP over 2%	60,357
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

Line	Name	Amount
A	2017-18 Eligible Pension Contributions	0
B	2016-17 Eligible Pension Contributions - Original Budget	0
C	2016-17 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2014-15	Generated 2015-16	Generated 2016-17	Generated 2017-18
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	2,593,457	2,593,457	2,645,326	2,698,233
B	Adjustment in Health Care Costs	25,489	42,475	48,856	0
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
F	Tax Levy Cap	2,618,946	2,635,932	2,694,182	2,698,233
G	Tax Levy	2,542,605	2,593,457	2,645,326	2,698,233
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)	76,341	42,475	48,856	0
I	Requested Use of Banked Cap in Prior Years	0	0		
J	Requested Use of Banked Cap in Current Year	0	0	0	
K	Amount Expiring 2017-18	76,341			
L	Available Banked Cap Carried Forward to Following Year		42,475	48,856	0
M	Banked Cap Available for 2018-19				91,331

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	2,698,233
B	Adjustment for increase in health care costs	0
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	2,698,233

NOTE: The 2017-18 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	51,870
C. Line 89620	140,000
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)	51,870
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	9,075
B. Line 52020	0
C. Line 52040	31,707
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	2,500
J. Line 52400	3,000
K. Line 52420	9,500
L. Line 52440	0
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	295.0	41.5	166.1	76.2	0.0
ADE	ADE Entered By District					
ADE	ADE For Ratios	295.0	41.5	166.1	76.2	0.0
ADE	Ratio Reg Ed	283.8	0.1	0.6	0.3	0.0
ADE	Ratio Spec Ed	11.2				
ADE	Ratio All	295.0	0.1	0.6	0.3	0.0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses			1,197,440	124,710	793,793	121,793	0
Sec I	Local Contrib - Transfer to Special Revenue			14,979	14,979			
Sec I	Equipment			28,548	0	28,548	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	34,500	4,853	19,425	8,912	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	79,043	11,120	44,505	20,417	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	113,807	16,010	64,079	29,397	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	38,256	5,382	21,540	9,882	0
Sec II	Other Salaries	11-000-219-110	42040	3,246	457	1,828	838	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	30,948	4,354	17,425	7,994	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	3,000	422	1,689	775	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0				
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
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	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	18,971	2,669	10,682	4,900	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A						
Sec III	Salaries of Teachers	11-150-100-101	2500	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	796	116	466	214	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	42,243	6,177	24,724	11,342	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	118,151	17,277	69,150	31,723	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	16,307	2,385	9,544	4,378	0
Sec III	TOTAL HOME INSTRUCTION		9420	0				

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	170,340	24,909	99,695	45,736	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	46,820	6,587	26,362	12,094	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	57,991	8,158	32,652	14,979	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	25,978	3,655	14,627	6,710	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	195,071	27,442	109,835	50,388	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	43,618	6,136	24,559	11,267	0
Sec III	Salaries	11-000-230-100	45000	68,328	9,612	38,472	17,649	0
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	6,477	911	3,647	1,673	0
Sec III	Audit Fees	11-000-230-332	45060	9,500	1,336	5,349	2,454	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	1,200	169	676	310	0
Sec III	Purchased Technical Services	11-000-230-340	45120	1,500	211	845	387	0
Sec III	Communications / Telephone	11-000-230-530	45140	7,500	1,055	4,223	1,937	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	4,373	615	2,462	1,130	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	1,667	235	939	431	0
Sec III	General Supplies	11-000-230-610	45200	3,030	426	1,706	783	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	250	35	141	65	0
Sec III	Judgments Against The School District	11-000-230-820	45240	500	70	282	129	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	0	0	0	0	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	4,000	563	2,252	1,033	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	72,150	10,150	40,624	18,637	0
Sec III	Salaries	11-000-251-100	47000	72,196	10,156	40,650	18,649	0
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	5,000	703	2,815	1,292	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	0	0	0	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	1,500	211	845	387	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	188,726	26,550	106,262	48,749	0
Sec III	Salaries	11-000-262-100	49000	183,406	25,801	103,267	47,375	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0
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	34,659	4,876	19,515	8,953	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	0	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	7,500	1,055	4,223	1,937	0
Sec III	Insurance	11-000-262-520	49140	72,000	10,129	40,540	18,598	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	37,670	5,299	21,210	9,730	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	15,000	2,110	8,446	3,875	0
Sec III	Energy (Electricity)	11-000-262-622	49220	77,209	10,862	43,473	19,943	0
Sec III	Energy (Oil)	11-000-262-624	49240	3,000	422	1,689	775	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	6,000	844	3,378	1,550	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	3,000	422	1,689	775	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	3,200	450	1,802	827	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	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	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	0	0	0	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL OPERATION AND MAINTENANCE OF PLANT SERVICE	11-000-260-2XX	68240	0	0	0	0	0
Sec III	TOTAL 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	133,000	18,710	74,886	34,355	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	20,000	2,814	11,261	5,166	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	54,500	7,667	30,686	14,078	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	5,000	703	2,815	1,292	0
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	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	4,000	563	2,252	1,033	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	5,000	703	2,815	1,292	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	979,579	137,805	551,553	253,030	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	10,000	1,407	5,631	2,583	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	5,000	703	2,815	1,292	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
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

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
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				
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	4,100	577	2,309	1,059	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B		0	0	0	0	0
Sec III	Sub Total			4,442,643	592,025	2,632,778	952,350	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs			4,442,643	592,025	2,632,778	952,350	0
Summary	Grand Total				606,826	2,698,597	976,159	0
Summary	Cost Per Pupil				14,622	16,247	12,810	0

Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
ADE	ADE From School Register	295.0	0.0	0.0	0.0	0.0	0.0	0.0	4.4	0.0	0.0	6.8	0.0
ADE	ADE Entered By District												
ADE	ADE For Ratios	295.0	0.0	0.0	0.0	0.0	0.0	0.0	4.4	0.0	0.0	6.8	0.0
ADE	Ratio Reg Ed	283.8											
ADE	Ratio Spec Ed	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.6	0.0
ADE	Ratio All	295.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	Direct Expenses			1,197,440	0	0	0	0	0	0	92,746	0	0	64,398	0
Sec I	Local Contrib - Transfer to Special Revenue			14,979											
Sec I	Equipment			28,548	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	34,500	0	0	0	0	0	0	515	0	0	795	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	79,043	0	0	0	0	0	0	1,179	0	0	1,822	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	113,807	0	0	0	0	0	0	1,697	0	0	2,623	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	38,256	0	0	0	0	0	0	571	0	0	882	0
Sec II	Other Salaries	11-000-219-110	42040	3,246	0	0	0	0	0	0	48	0	0	75	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	30,948	0	0	0	0	0	0	462	0	0	713	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	3,000	0	0	0	0	0	0	45	0	0	69	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	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	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	18,971	0	0	0	0	0	0	283	0	0	437	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Building Use Charge	Formula A													
Sec III	Salaries of Teachers	11-150-100-101	2500	0											
Sec III	Other Salaries for Instruction	11-150-100-106	2520	796											
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0											
Sec III	Purchased Technical Services	11-150-100-340	2560	0											
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0											
Sec III	General Supplies	11-150-100-610	2600	0											
Sec III	Textbooks	11-150-100-640	2620	0											

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Other Objects	11-150-100-800	2640	0											
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0											
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0											
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0											
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0											
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	0											
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	42,243											
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	118,151											
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	16,307											
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	170,340											
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	46,820	0	0	0	0	0	0	698	0	0	1,079	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	57,991	0	0	0	0	0	0	865	0	0	1,337	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	0											
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	25,978	0	0	0	0	0	0	387	0	0	599	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	195,071	0	0	0	0	0	0	2,910	0	0	4,497	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	43,618	0	0	0	0	0	0	651	0	0	1,005	0
Sec III	Salaries	11-000-230-100	45000	68,328	0	0	0	0	0	0	1,019	0	0	1,575	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	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	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	6,477	0	0	0	0	0	0	97	0	0	149	0
Sec III	Audit Fees	11-000-230-332	45060	9,500	0	0	0	0	0	0	142	0	0	219	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	1,200	0	0	0	0	0	0	18	0	0	28	0
Sec III	Purchased Technical Services	11-000-230-340	45120	1,500	0	0	0	0	0	0	22	0	0	35	0
Sec III	Communications / Telephone	11-000-230-530	45140	7,500	0	0	0	0	0	0	112	0	0	173	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	4,373	0	0	0	0	0	0	65	0	0	101	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	1,667	0	0	0	0	0	0	25	0	0	38	0
Sec III	General Supplies	11-000-230-610	45200	3,030	0	0	0	0	0	0	45	0	0	70	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	250	0	0	0	0	0	0	4	0	0	6	0
Sec III	Judgments Against The School District	11-000-230-820	45240	500	0	0	0	0	0	0	7	0	0	12	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	4,000	0	0	0	0	0	0	60	0	0	92	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	72,150	0	0	0	0	0	0	1,076	0	0	1,663	0
Sec III	Salaries	11-000-251-100	47000	72,196	0	0	0	0	0	0	1,077	0	0	1,664	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	5,000	0	0	0	0	0	0	75	0	0	115	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	1,500	0	0	0	0	0	0	22	0	0	35	0
Sec III	Interest on Current Loans	11-000-251-831	47120	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	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	188,726	0	0	0	0	0	0	2,815	0	0	4,350	0
Sec III	Salaries	11-000-262-100	49000	183,406	0	0	0	0	0	0	2,736	0	0	4,228	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	34,659	0	0	0	0	0	0	517	0	0	799	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	7,500	0	0	0	0	0	0	112	0	0	173	0
Sec III	Insurance	11-000-262-520	49140	72,000	0	0	0	0	0	0	1,074	0	0	1,660	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	37,670	0	0	0	0	0	0	562	0	0	868	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	15,000	0	0	0	0	0	0	224	0	0	346	0
Sec III	Energy (Electricity)	11-000-262-622	49220	77,209	0	0	0	0	0	0	1,152	0	0	1,780	0
Sec III	Energy (Oil)	11-000-262-624	49240	3,000	0	0	0	0	0	0	45	0	0	69	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	6,000	0	0	0	0	0	0	89	0	0	138	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	3,000	0	0	0	0	0	0	45	0	0	69	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	3,200	0	0	0	0	0	0	48	0	0	74	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	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0											
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0											

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 IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OPERATION AND MAINTENANCE OF PLANT SERVICE	11-000-260-2XX	68240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL 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	133,000	0	0	0	0	0	0	1,984	0	0	3,066	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	20,000	0	0	0	0	0	0	298	0	0	461	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	54,500	0	0	0	0	0	0	813	0	0	1,256	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	5,000	0	0	0	0	0	0	75	0	0	115	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	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	4,000	0	0	0	0	0	0	60	0	0	92	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	5,000	0	0	0	0	0	0	75	0	0	115	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	979,579	0	0	0	0	0	0	14,611	0	0	22,580	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	10,000	0	0	0	0	0	0	149	0	0	231	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	5,000	0	0	0	0	0	0	75	0	0	115	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

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	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
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0											
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0											
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0											
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	4,100	0	0	0	0	0	0	61	0	0	95	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	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B		0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sub Total			4,442,643	0	0	0	0	0	0	135,317	0	0	130,182	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Net Total Tuition Costs			4,442,643	0	0	0	0	0	0	135,317	0	0	130,182	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
Summary	Grand Total				0	0	0	0	0	0	138,700	0	0	133,437	0
Summary	Cost Per Pupil				0	0	0	0	0	0	31,523	0	0	19,623	0

Name	Description
Maintain Our School System	Tuckerton Elementary School is in the early phases of beginning a significant capital project which will include a dedicated pick-up and drop-off lane to improve student safety, a new playground, a newly constructed secure main entrance with handicapped lift, as well as a new Technology Lab, STEAM Lab, and Media Center. Funds have been placed into capital reserve to contribute towards this project as well as the passing of a referendum in September. We continue to maintain fiscal conservancy in order to support the maintenance of our physical facilities. We have expanded and upgraded our technology offerings for students as well by including the 2nd grade this year in our 1:1 Chromebook initiative that previously was for 3rd - 6th grades.
Raising Standards and Expanding Opportunities	A schoolwide PDP goal this year was the use of data to drive instruction. This has been a focal of PLC meetings as well as professional development sessions to assist teachers in using the wealth of data and information available to them to provide differentiated instruction for all students. The use of Waggle this year has given teachers in the 3rd - 6th grades the opportunity to truly individualize instruction for students and track their progress. We continue to participate in inter-district articulation with Pinelands, Eagleswood, Bass River, and Little Egg Harbor. Students have been afforded multiple opportunities to expand their horizons through the use of Skype calls with students in other countries as well as with experts in a variety of fields. Additionally, Skype has been used to supplement homebound instruction by Skyping students into the class for math and literacy instruction.
Building Professionalism	We continue to focus on an Ed-Camp style of professional development in house. Teachers are required to be prepared to turn-key any professional development opportunities that they attend. Additionally, teachers are encouraged to share out technology apps, classroom management strategies, etc. that are working well for them. We have started an after school discussion group that has covered such topics as "Building a Growth Mindset" and "The Reading Rules We Would Never Follow as Adult Readers". Along with our inter-district articulations with surrounding districts and five, half day in-service days through out the year we have built into the calendar a significant amount of time for professional development.
Protecting Our Investment	As identified above, we are embarking on a major capital project to enhance and improve our physical facilities. We will continue to practice fiscal conservancy and make contributions to our capital and maintenance reserves in line with our Comprehensive Maintenance and Long Range Facilities Plans.
Planning for the Future	With our capital project underway, the major areas of concern moving forward are state funding and how it may be impacted by a change in school aid formula. This could potentially have a significant impact on our budget. We continue to address ways to improve instruction and differentiate appropriately for students through professional development.

NAME	DESCRIPTION
Mathematics	We are in year three of our implementation of the Go Math program. Teachers are becoming increasingly more comfortable with the program and areas in need of supplementing. Through use of standardized test data as well as benchmark assessment data, teachers are individualizing math instruction. As teachers get together for common planning time and PLC meetings they are having discussions about possible re-ordering of certain units in order to provide adequate exposure to all standards and strands.
Science	In anticipation of the full implementation of Next Gen Science Standards, we have started a new Science program; Pearson Interactive Science. This program provides digital learning as well as hands on activities which are aligned to the new standards. We are hoping to hire a part time teacher to staff our new STEAM lab and continue to support ongoing professional development in the Science area including but not limited to County Curriculum meetings, regional articulation, etc.
English Language Arts	As our ELA PARCC scores continue to lag behind where we would like them to be we maintain our ongoing evaluation of programs and look at new interventions. This year we have focused on small group/individual interventions as well as a significant focus on dyslexia. Through professional development, PLC's, and vertical articulation we have identified areas of weakness and then sought out and implemented interventions. For our struggling readers we have implemented individual Read 180 time as well as increased small group and individualized intervention with an adult. From a programmatic standpoint we have implemented Heartbuilder which focuses on phonemic awareness as well as Fast Forward specifically targeting our identified dyslexic students. Writing continues to be a focus area for us as well.
Social Studies	Most grades have begun integrating a significant portion of their Social Studies curriculum with their Literacy instruction. The use of historical fiction has seamlessly married novel studies with Social Studies instruction. Several grades utilize Social Studies Weekly as well as CNN News.
21st Century Life and Careers	At TES we focus on accountability, creativity, collaboration, critical thinking and problem solving across all content areas in all grades. In 6th grade financial literacy is a focal point as students learn how to maintain a checking account, write, checks, make deposits, and balance a checkbook.
Visual Performing Arts	Tuckerton Elementary School supports a strong vocal and instrumental music program for students 3rd-6th grade including chorus, band, and instrumental lessons. Therapeutic drumming and a 5th grade percussion ensemble supplement weekly music classes. Diversity through music and art are promoted not only in the special areas but also in the classrooms and in our selections of school wide activities that all children can participate in. We have a focus on arts infusion including two half days this year that were solely based on arts infused activities throughout the grades.
Health and Physical Education	Tuckerton Elementary School addresses all standards through a variety of sports, games, physical fitness activities, dance, and health instruction. Nutrition is a focal point along with fitness as well as after school activities including flag football, volleyball, and running club. The school nurse teams with the physical education teacher to provide Family Life curriculum, and additionally the physical education teacher provides formal Health instruction in grades 4 - 6 while classroom teachers are responsible for this instruction in the lower grades.
World Languages	World Language is a weekly special for all grade levels. Instruction includes arts infusion, stations where students rotate from activity to activity, technology including DuoLingo, etc.
Technology	Tuckerton Elementary School has a 1:1 Chromebook initiative for students in 2nd - 6th grade. Students in Preschool - 1st grade have access to iPads on a daily basis in their classrooms as well. Mystery Skypes, 3D printing, Hour of Code, and our BYOD program are just a few of the many technology opportunities our students benefit from. Additionally, we are building a new Technology Lab and STEAM Lab which will be up and running sometime during the fall of 2017.

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	23,712
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	23,712
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,429
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,429
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	6,732
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	6,732
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	Janet Gangemi	Superintendent	Bus. Administrator	N	122,838	1.0	N				01JUL2014	30JUN2017	260	20	12	3	0	0
2	Siobhan Grayson	Principal	Curriculum Coordinator	N	89,521	1.0	N				01JAN2016	30JUN2017	260	20	12	3	0	0

ID=1 Employee Name=Janet Gangemi

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,200	0	\$100/month cell phone allowance
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	3,489	0	ASBO. ASSA, OCASBO,
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,689	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)	5,000	0	Waive benefits
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	5,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=1 Employee Name=Janet Gangemi

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	maximum payout as per state limitations
Payout of Vacation days	7,500	0	15 days
Payout of Personal days	0	0	no personal days
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	22,500	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=1 Employee Name=Janet Gangemi

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

ID=2 Employee Name=Siobhan Grayson

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,200	0	ACSD, NJPSA
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,200	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)	23,712	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,712	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,429	0	
Dental Insurance(Other Plan)	0	0	

ID=2 Employee Name=Siobhan Grayson

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,429	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,732	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,732	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	maximum allowable
Payout of Vacation days	7,500	0	15 sick days
Payout of Personal days	0	0	no personal days
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	22,500	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=2 Employee Name=Siobhan Grayson

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

Per Pupil Cost Calculations/	Actual Costs 2014-15	Actual Costs 2015-16	Original Budget 2016-17	Revised Budget 2016-17	Proposed Budget 2017-18
Total Budgetary Comparative Per Pupil Cost	\$12,591	\$14,499	\$15,446	\$16,563	\$16,307
Total Classroom Instruction	\$8,073	\$8,516	\$9,297	\$9,923	\$9,741
Classroom-Salaries and Benefits	\$7,864	\$8,236	\$8,956	\$9,225	\$9,321
Classroom-General Supplies and Textbooks	\$176	\$215	\$252	\$584	\$340
Classroom-Purchased Services	\$33	\$65	\$89	\$114	\$79
Total Support Services	\$1,596	\$2,225	\$2,545	\$2,648	\$2,632
Support Services-Salaries and Benefits	\$1,218	\$1,678	\$1,949	\$1,978	\$2,002
Total Administrative Costs	\$1,074	\$1,212	\$1,196	\$1,217	\$1,217
Administration Salaries and Benefits	\$925	\$1,052	\$1,044	\$1,055	\$1,107
Total Operations and Maintenance of Plant	\$1,623	\$2,295	\$2,129	\$2,463	\$2,406
Operations and Maintenance-Salaries and Benefits	\$715	\$863	\$903	\$913	\$863
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$150	\$171	\$163	\$165	\$157
Total Equipment Costs	\$0	\$176	\$0	\$113	\$57
Legal Costs	\$15	\$15	\$27	\$22	\$21
Employee Benefits as a percentage of salaries*	39.92%	43.28%	44.78%	43.84%	39.87%

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

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

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending (formerly the Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2016-17 revised appropriations and the 2017-18 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Line Num	Administrative Costs	Account	Revised Budget 2016-17	Approved Change 2016-17	Reason for Increase/Decrease	Regional Limit 2017-18	Budget 2017-18
			0	0		0	0
	UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
45000	Salaries	11-000-230-100	68,328	0		44,056	76,056
45020	Salaries of Attorneys	11-000-230-108	0	0		314	0
45025	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		0	0
45035	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		142	0
45040	Legal Services	11-000-230-331	6,477	0		13,713	6,000
45060	Audit Fees	11-000-230-332	9,500	0		4,449	9,000
45080	Architectural/Engineering Services	11-000-230-334	0	0		2,408	0
45100	Other Purchased Professional Services	11-000-230-339	1,200	0		3,135	6,000
45120	Purchased Technical Services	11-000-230-340	1,500	0		1,000	0
45140	Communications / Telephone	11-000-230-530	7,500	0		16,299	1,500
45160	BOE Other Purchased Services	11-000-230-585	4,373	0		663	1,750
45180	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	1,667	0		16,482	0
45200	General Supplies	11-000-230-610	3,030	0		1,591	2,050
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	250	0		101	250
45260	Miscellaneous Expenditures	11-000-230-890	0	0		2,219	0
45280	BOE Membership Dues and Fees	11-000-230-895	4,000	0		2,094	2,500
	Subtotal - General Admin		107,825	0		108,666	105,106
	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	71,400	0		151,106	77,521
46020	Salaries of Other Professional Staff	11-000-240-104	0	0		20,103	0
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	0	0		68,626	0
46060	Other Salaries	11-000-240-110	0	0		207	0
46065	Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		521	0
46080	Purchased Professional and Technical Services	11-000-240-300	0	0		710	0
46100	Other Purchased Services (400-500 series)	11-000-240-500	0	0		2,857	0
46120	Supplies and Materials	11-000-240-600	750	0		4,514	0
46140	Other Objects	11-000-240-800	0	0		2,337	0

Line Num	Administrative Costs	Account	Revised Budget 2016-17	Approved Change 2016-17	Reason for Increase/Decrease	Regional Limit 2017-18	Budget 2017-18
	Subtotal - School Admin		72,150	0		250,981	77,521
	UNDIST. EXPEND. - CENTRAL SERVICES						
47000	Salaries	11-000-251-100	72,196	0		69,844	76,022
47005	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		195	0
47020	Purchased Professional Services	11-000-251-330	5,000	0		2,266	2,000
47025	Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		41	0
47040	Purchased Technical Services	11-000-251-340	0	0		3,183	0
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	0	0		2,562	0
47080	Sale/Lease-back Payments	11-000-251-594	0	0		59	0
47100	Supplies and Materials	11-000-251-600	1,500	0		1,822	750
47120	Interest on Current Loans	11-000-251-831	0	0		59	0
47180	Miscellaneous Expenditures	11-000-251-890	0	0		881	0
	Subtotal - Central Services		78,696	0		80,912	78,772
	UNDIST. EXPEND. - ADMIN INFO TECH						
47500	Salaries	11-000-252-100	0	0		27,817	0
47505	Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		18	0
47520	Purchased Professional Services	11-000-252-330	0	0		1,917	0
47540	Purchased Technical Services	11-000-252-340	0	0		6,904	0
47560	Other Purchased Services (400-500 series)	11-000-252-500	0	0		3,668	0
47580	Supplies and Materials	11-000-252-600	0	0		3,201	0
47600	Other Objects	11-000-252-800	0	0		308	0
	Subtotal - Admin Info Tech		0	0		43,833	0
	BENEFITS:						
	Allocated		0	0		0	0
	Unallocated		92,910	92,910		107,210	91,541
	Subtotal - Benefits		92,910	92,910		107,210	91,541
	Total Administrative Costs(A1)		351,581	92,910		591,602	352,940

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2016-17	Approved Change 2016-17	Regional Limit 2017-18	Budget 2017-18
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	246	246	240	240
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	43	43	50	50
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				
Total Enrollment for Per Pupil Calculation(A2)	289	289	290	290
Total Administrative Costs per Pupil = A1 / A2	1,217	321	2,040	1,217

Description	Object	Expenditures 2015-16	Appropriations 2016-17	Appropriations 2017-18
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	54,974	133,000	120,000
TPAF CONTRIBUTION - ERIP	232	0	20,000	21,000
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	62,154	54,500	55,250
OTHER RETIRMENT CONTRIBUTIONS - ERIP	242	5,000	5,000	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	5,000
UNEMPLOYMENT COMPENSATION	250	35,635	4,000	5,000
WORKMEN'S COMPENSATION	260	288	5,000	5,000
HEALTH BENEFITS	270	881,899	979,579	929,000
TUITION REIMBURSEMENT	280	2,000	10,000	10,000
OTHER EMPLOYEE BENEFITS	290	109,902	5,000	5,000
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		1,151,852	1,216,079	1,155,250
A DISTRICT SHARE		0	979,579	929,000
B TOTAL EMPLOYEE SHARE		0	52,200	133,650
C TOTAL HEALTH BENEFITS COSTS		0	1,031,779	1,062,650

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)
Social Worker/Psychologist	We share a School Psychologist with Eagleswood School District.	5,000
Others	We share an Occupational Therapist with Pinelands and Eagleswood School Districts.	15,000
Others	We share an ESL Teacher with Little Egg Harbor and Eagleswood School Districts.	2,500
Others	We share a Physical Therapist with Little Egg Harbor and Eagleswood School Districts.	4,750

Equipment Summary Detail

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
75720	Undist. Expend. - Custodial Services	12-000-262-730	Pick up truck	16,456	Replacement

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2017	Resident 10/15/2016	Count Chg 2016 to 2017	Percent Chg 2016 to 2017	Explanation
C1	Half Day Preschool - 3 YR	0.0		0.0		0.0							
C2	Half Day Preschool - 4 YR	0.0		0.0		0.0							
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0						
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0						
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)			0.0									
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)			0.0									
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)			0.0	0.0								
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)			0.0	0.0								
3	Half Day Kindergarten	0.0		0.0		0.0							
4	Full Day Kindergarten	36.0	0.0	0.0	0.0	0.0	0.0		36.0	34.0	2.0	5.88	
5	Grades 1-5	173.0	0.0	0.0	0.0	0.0	0.0		173.0	175.0	-2.0	-1.14	
6	Grades 6-8	31.0	0.0	0.0	0.0	0.0	0.0		31.0	25.0	6.0	24.00	
7	Grades 9-12	0.0	0.0	0.0	0.0	0.0	0.0						
8	Adult High School	0.0											
9	Subtotal	240.0							240.0	234.0	6.0	2.56	
10	Sp Ed - Elementary	37.0	0.0	0.0	0.0	0.0	0.0	0.0	37.0	38.0	-1.0	-2.63	
11	Sp Ed - Middle School	13.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	6.0	7.0	116.67	
12	Sp Ed - High School	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
19	Sent to CSSD - Elementary			1.0					1.0	1.0	0.0	0.00	
20	Sent to CSSD - Middle School			0.0									
21	Sent to CSSD - High School			0.0									
22	Subtotal	50.0		1.0					51.0	45.0	6.0	13.33	
23	County Vocational - Regular (Out-of-County Only)			0.0	0.0								
25	Total	290.0		1.0					291.0	279.0	12.0	4.30	
29	Regional Day School Students - Elementary			0.0									
30	Regional Day School Students - Middle School			0.0									
31	Regional Day School Students - High School			0.0									
32	State Facilities								0.0				
33	Total Resident Enrollment								291.0	279.0	12.0	4.30	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2017	Resident 10/15/2016	Count Chg 2016 to 2017	Percent Chg 2016 to 2017	Explanation
35	Charter Schools	0.0	0.0										
36	Renaissance Schools	0.0	0.0										

Line Num	Enrollment Categories	Actual 10-15-2015	Actual 10-15-2016	Estimated 10-15-2017
11	Onroll (Full)	262.0	246.0	240.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	51.0	43.0	50.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	0.0	0.0	0.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	0.0	0.0	0.0
52	Sent Oth Dist SpEd	1.0	2.0	1.0
60	Received Oth Dist	0.0	0.0	0.0
70	State Facilities	1.0		0.0

Municipality=TUCKERTON BORO

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2016-17 to be Raised in 2017	Amt in Col 2 to be Raised in 2017 Tax Levy	TOTAL 2017 TAX LEVY WITH DEFERRAL	Amt in Col 2 Deferred to 2018 Levy	November Election Separate Question to be Raised in 2018
General Fund	2,698,233	0	2,698,233	2,698,233	0	0
Debt Service	275,510	0	275,510	275,510	0	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	2,973,743	0	2,973,743	2,973,743	0	0
Tax Certification of Prior Year Received Too Late for 2016 Levy				0		
OTHER (for adjustments which are not part of the budget)				0		
GRAND TOTAL				2,973,743		

A. Estimated 2017-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	2,698,233
(B) Estimated Net Taxable Valuation (as of 10/01/16)	403,656,400
(C) Estimated 2017-18 General Fund School Tax Rate=(A)/(B)x100	0.6684
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	2,973,743
(E) Estimated Net Taxable Valuation (as of 10/01/16)	403,656,400
(F) Estimated 2017-18 Total School Tax Rate=(D)/(E)x100	0.7367

B. Estimated 2017-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	2,698,233
(H) Estimated Equalized Valuation (as of 10/01/16)	402,971,349
(I) Estimated 2017-18 Equalized General Fund School Tax Rate=(G)/(H)x100	0.6696
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	2,973,743
(K) Estimated Equalized Valuation (as of 10/01/16)	402,971,349
(L) Estimated 2017-18 Equalized Total School Tax Rate=(J)/(K)x100	0.7380

County Review and Approval: Advertising and Public Hearing History

SECTION=Advertising or Board of School Estimate History

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	ReadyForReview	19APR2017	
ECBO	Approved	19APR2017	budget is approved.
ECS	Approved	19APR2017	

SECTION=After Advertising and Prior to Public Hearing or After Board of School Estimate Hearing

LEVEL	STATUS	DATE	COMMENTS
ECS/ECBO	NoChangesNeeded		
DISTRICT	NoReviewNeeded		
ECBO	NoReviewNeeded		
ECS	NoReviewNeeded		

SECTION=Results of Public Hearing

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	STATEMENT A		I certify that the 2017-18 budget approved by the Executive County Superintendent was adopted as approved after the public hearing
ECS/ECBO	NoChangesNeeded		
DISTRICT	NoReviewNeeded		
ECBO	NoReviewNeeded		
ECS	NoReviewNeeded		