

LINE NUM	LINE DESC	ACCOUNT	2012-13 ACTUAL	2013-14 REVISED BUDGET	2014-15 ANTICIPATED BUDGET	AMT DIFF	PCT DIFF
100	Local Tax Levy	10-1210	19,291,931	19,835,531	20,207,241	371,710	1.87
140	Tuition From Individuals	10-1310	27,350	0	0	0	0.00
170	Tuition From Other Sources	10-1340	0	20,000	20,000	0	0.00
190	Total Tuition	10-1300	27,350	20,000	20,000	0	0.00
260	Rents and Royalties	10-1910	102,900	102,900	102,900	0	0.00
270	Private Contributions	10-1920	100,000	0	0	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	60,504	10,000	10,000	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	12,861	2,000	2,000	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		19,595,546	19,970,431	20,342,141	371,710	1.86
420	Categorical Transportation Aid	10-3121	24,269	23,548	23,548	0	0.00
430	Extraordinary Aid	10-3131	184,978	0	0	0	0.00
440	Categorical Special Education Aid	10-3132	396,910	397,703	397,703	0	0.00
470	Categorical Security Aid	10-3177	19,276	19,204	19,204	0	0.00
500	Other State Aids	10-3XXX	5,179	0	24,760	24,760	100.00
520	SUBTOTAL - Revenues from State Sources		630,612	440,455	465,215	24,760	5.62
580	Budgeted Fund Balance - Operating Budget	10-303	0	468,313	277,370	-190,943	-40.77
680	Transfers from Other Funds	10-5200	1,161	0	0	0	0.00
710	Adjustment for Prior Year Encumbrances		0	1,483,282	0	-1,483,282	-100.00
715	Actual Revenues (Over)/Under Expenditures		-993,287	0	0	0	0.00
720	TOTAL OPERATING BUDGET		19,234,032	22,362,481	21,084,726	-1,277,755	-5.71
740	Other Revenue from Local Sources	20-1xxx	1,000	4,141	0	-4,141	-100.00
745	Total Revenues from Local Sources	20-1XXX	1,000	4,141	0	-4,141	-100.00
780	Title II	20-4451-4455	19,862	20,271	20,271	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	202,032	249,134	265,805	16,671	6.69
830	TOTAL REVENUES FROM FEDERAL SOURCES		221,894	269,405	286,076	16,671	6.19
840	TOTAL GRANTS AND ENTITLEMENTS		222,894	273,546	286,076	12,530	4.58
860	Local Tax Levy	40-1210	966,850	969,356	968,594	-762	-0.08
885	TOTAL REVENUES FROM LOCAL SOURCES		966,850	969,356	968,594	-762	-0.08
895	TOTAL LOCAL REPAYMENT OF DEBT		966,850	969,356	968,594	-762	-0.08

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935	TOTAL REPAYMENT OF DEBT		966,850	969,356	968,594	-762	-0.08
1000	TOTAL REVENUES/SOURCES		20,423,776	23,605,383	22,339,396	-1,265,987	-5.36
2080	Kindergarten - Salaries of Teachers	11-110-100-101	583,974	568,843	539,310	-29,533	-5.19
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	3,184,251	3,404,629	3,478,856	74,227	2.18
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	2,469,115	2,515,140	2,579,754	64,614	2.57
2500	Salaries of Teachers	11-150-100-101	17,669	13,099	3,000	-10,099	-77.10
2540	Purchased Professional-Educational Services	11-150-100-320	1,914	5,500	5,500	0	0.00
3020	Purchased Professional-Educational Services	11-190-100-320	276,004	132,108	130,000	-2,108	-1.60
3060	Other Purchased Services (400-500 series)	11-190-100-500	111,187	175,539	129,259	-46,280	-26.36
3080	General Supplies	11-190-100-610	410,300	312,297	323,123	10,826	3.47
3100	Textbooks	11-190-100-640	17,968	8,452	17,157	8,705	102.99
3120	Other Objects	11-190-100-800	272	1,500	1,500	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	7,072,654	7,137,107	7,207,459	70,352	0.99
7000	Salaries of Teachers	11-213-100-101	542,071	590,577	602,036	11,459	1.94
7040	Purchased Professional-Educational Services	11-213-100-320	7,492	20,263	3,000	-17,263	-85.19
7100	General Supplies	11-213-100-610	1,011	1,560	1,500	-60	-3.85
7120	Textbooks	11-213-100-640	0	280	500	220	78.57
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		550,574	612,680	607,036	-5,644	-0.92
8000	Salaries of Teachers	11-215-100-101	98,355	101,531	99,945	-1,586	-1.56
8020	Other Salaries for Instruction	11-215-100-106	30,842	38,074	29,302	-8,772	-23.04
8040	Purchased Professional-Educational Services	11-215-100-320	761	500	1,000	500	100.00
8100	General Supplies	11-215-100-600	3,817	8,566	1,233	-7,333	-85.61
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		133,775	148,671	131,480	-17,191	-11.56
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	684,349	761,351	738,516	-22,835	-3.00
11000	Salaries of Teachers	11-230-100-101	338,570	369,931	351,827	-18,104	-4.89
11040	Purchased Professional-Educational Services	11-230-100-320	11,313	1,500	2,000	500	33.33
11100	General Supplies	11-230-100-610	451	981	760	-221	-22.53
11120	Textbooks	11-230-100-640	208	250	500	250	100.00
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	350,542	372,662	355,087	-17,575	-4.72

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12000	Salaries of Teachers	11-240-100-101	97,955	98,596	99,795	1,199	1.22
12040	Purchased Professional-Educational Services	11-240-100-320	2,067	1,564	4,000	2,436	155.75
12100	General Supplies	11-240-100-610	95	360	160	-200	-55.56
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	100,117	100,520	103,955	3,435	3.42
17000	Salaries	11-401-100-100	59,066	56,843	59,066	2,223	3.91
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	59,066	56,843	59,066	2,223	3.91
17500	Salaries	11-402-100-100	51,594	53,717	51,783	-1,934	-3.60
17520	Purchased Services (300-500 series)	11-402-100-500	224	4,500	4,500	0	0.00
17540	Supplies and Materials	11-402-100-600	2,140	5,204	2,724	-2,480	-47.66
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	53,958	63,421	59,007	-4,414	-6.96
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	442,604	412,900	717,326	304,426	73.73
29100	Tuition to Priv.Sch. for the Disabled W/ State	11-000-100-566	583,008	652,451	670,490	18,039	2.76
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,025,612	1,065,351	1,387,816	322,465	30.27
29500	Salaries	11-000-211-100	71,209	63,596	65,428	1,832	2.88
29620	Other Purchased Services (400-500 series)	11-000-211-500	12,106	10,677	10,680	3	0.03
29640	Supplies and Materials	11-000-211-600	55	0	0	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	83,370	74,273	76,108	1,835	2.47
30500	Salaries	11-000-213-100	205,674	228,856	209,319	-19,537	-8.54
30540	Purchased Professional and Technical Services	11-000-213-300	19,132	20,506	18,600	-1,906	-9.29
30580	Supplies and Materials	11-000-213-600	2,330	1,439	1,218	-221	-15.36
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	227,136	250,801	229,137	-21,664	-8.64
40500	Salaries	11-000-216-100	188,465	165,870	168,690	2,820	1.70
40520	Purchased Professional - Educational Services	11-000-216-320	236,418	258,320	224,473	-33,847	-13.10
40540	Supplies and Materials	11-000-216-600	1,428	1,622	2,550	928	57.21
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	426,311	425,812	395,713	-30,099	-7.07
41000	Salaries	11-000-217-100	454,332	457,538	480,287	22,749	4.97
41020	Purchased Professional - Educational Services	11-000-217-320	4,740	500	5,000	4,500	900.00
41040	Supplies and Materials	11-000-217-600	1,725	1,840	2,100	260	14.13
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	460,797	459,878	487,387	27,509	5.98

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41500	Salaries of Other Professional Staff	11-000-218-104	193,167	304,916	308,514	3,598	1.18
41560	Purchased Professional - Educational Services	11-000-218-320	5,178	5,356	800	-4,556	-85.06
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	3,461	8,000	5,000	-3,000	-37.50
41620	Supplies and Materials	11-000-218-600	2,454	7,465	6,290	-1,175	-15.74
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	204,260	325,737	320,604	-5,133	-1.58
42000	Salaries of Other Professional Staff	11-000-219-104	372,159	392,044	399,496	7,452	1.90
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	55,715	58,779	61,625	2,846	4.84
42060	Purchased Professional - Educational Services	11-000-219-320	4,850	7,500	12,500	5,000	66.67
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	64,240	75,124	75,000	-124	-0.17
42100	Other Purchased Services (400-500 series)	11-000-219-500	18,240	19,765	7,877	-11,888	-60.15
42140	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	0	0	13,237	13,237	100.00
42160	Supplies and Materials	11-000-219-600	4,943	5,000	5,000	0	0.00
42180	Other Objects	11-000-219-800	292	1,020	200	-820	-80.39
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	520,439	559,232	574,935	15,703	2.81
43000	Sal of Supervisor of Instruction	11-000-221-102	19,909	0	0	0	0.00
43020	Sal of Other Professional Staff	11-000-221-104	0	134,033	129,330	-4,703	-3.51
43060	Other Salaries	11-000-221-110	25,000	0	0	0	0.00
43100	Purchased Prof- Educational Services	11-000-221-320	24,121	62,957	28,000	-34,957	-55.53
43140	Other Purch Services (400-500)	11-000-221-500	0	1,025	0	-1,025	-100.00
43160	Supplies and Materials	11-000-221-600	0	1,410	2,000	590	41.84
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	69,030	199,425	159,330	-40,095	-20.11
43500	Salaries	11-000-222-100	184,115	237,844	189,410	-48,434	-20.36
43560	Other Purchased Services (400-500 series)	11-000-222-500	15,694	20,855	21,364	509	2.44
43580	Supplies and Materials	11-000-222-600	10,095	9,778	8,197	-1,581	-16.17
43600	Other Objects	11-000-222-800	825	0	500	500	100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	210,729	268,477	219,471	-49,006	-18.25
44060	Other Salaries	11-000-223-110	1,147	6,240	1,750	-4,490	-71.96
44080	Purchased Professional - Educational Services	11-000-223-320	2,200	4,717	500	-4,217	-89.40
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	4,504	40,973	8,000	-32,973	-80.47

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44120	Other Purchased Services (400-500 series)	11-000-223-500	5,243	10,437	10,750	313	3.00
44140	Supplies and Materials	11-000-223-600	589	3,145	0	-3,145	-100.00
44160	Other Objects	11-000-223-800	0	5,000	0	-5,000	-100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	13,683	70,512	21,000	-49,512	-70.22
45000	Salaries	11-000-230-100	264,852	270,331	238,563	-31,768	-11.75
45040	Legal Services	11-000-230-331	41,599	73,000	31,000	-42,000	-57.53
45060	Audit Fees	11-000-230-332	24,660	80,000	23,000	-57,000	-71.25
45080	Architectural/Engineering Services	11-000-230-334	84,636	35,255	10,000	-25,255	-71.64
45100	Other Purchased Professional Services	11-000-230-339	19,023	18,000	13,000	-5,000	-27.78
45140	Communications / Telephone	11-000-230-530	49,339	53,500	53,500	0	0.00
45160	BOE Other Purchased Services	11-000-230-585	2,168	5,000	5,000	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585	11-000-230-590	57,057	54,612	64,700	10,088	18.47
45200	General Supplies	11-000-230-610	8,115	7,855	10,000	2,145	27.31
45240	Judgments Against The School District	11-000-230-820	6,325	35,000	62,000	27,000	77.14
45260	Miscellaneous Expenditures	11-000-230-890	6,196	8,809	14,475	5,666	64.32
45280	BOE Membership Dues and Fees	11-000-230-895	9,505	12,550	12,550	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	573,475	653,912	537,788	-116,124	-17.76
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	516,079	565,475	514,492	-50,983	-9.02
46020	Salaries of Other Professional Staff	11-000-240-104	27,113	25,500	26,138	638	2.50
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	225,141	215,203	222,653	7,450	3.46
46100	Other Purchased Services (400-500 series)	11-000-240-500	13,874	21,199	20,781	-418	-1.97
46120	Supplies and Materials	11-000-240-600	10,232	9,206	11,722	2,516	27.33
46140	Other Objects	11-000-240-800	9,862	12,327	10,490	-1,837	-14.90
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	802,301	848,910	806,276	-42,634	-5.02
47000	Salaries	11-000-251-100	377,884	389,987	396,600	6,613	1.70
47020	Purchased Professional Services	11-000-251-330	500	4,455	2,000	-2,455	-55.11
47040	Purchased Technical Services	11-000-251-340	0	0	12,794	12,794	100.00
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	17,674	69,046	19,841	-49,205	-71.26
47100	Supplies and Materials	11-000-251-600	7,197	54,557	5,000	-49,557	-90.84

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47120	Interest on Current Loans	11-000-251-831	8,913	2,668	0	-2,668	-100.00
47140	Interest on Lease Purchase Agreements	11-000-251-832	3,038	642	5,941	5,299	825.39
47180	Miscellaneous Expenditures	11-000-251-890	3,679	4,278	4,300	22	0.51
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	418,885	525,633	446,476	-79,157	-15.06
47500	Salaries	11-000-252-100	248,208	232,359	236,885	4,526	1.95
47520	Purchased Professional Services	11-000-252-330	17,136	23,993	19,315	-4,678	-19.50
47540	Purchased Technical Services	11-000-252-340	44,720	139,384	31,141	-108,243	-77.66
47560	Other Purchased Services (400-500 series)	11-000-252-500	52,739	15,743	5,500	-10,243	-65.06
47580	Supplies and Materials	11-000-252-600	46,589	112,102	34,349	-77,753	-69.36
47600	Other Objects	11-000-252-800	2,577	19,748	19,748	0	0.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	411,969	543,329	346,938	-196,391	-36.15
48500	Salaries	11-000-261-100	115,076	118,163	121,498	3,335	2.82
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	106,211	169,163	111,400	-57,763	-34.15
48540	General Supplies	11-000-261-610	28,804	27,500	30,000	2,500	9.09
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	250,091	314,826	262,898	-51,928	-16.49
49000	Salaries	11-000-262-100	694,500	749,707	780,961	31,254	4.17
49020	Salaries of Non-Instructional Aides	11-000-262-107	67,849	74,270	40,931	-33,339	-44.89
49040	Purchased Professional and Technical Services	11-000-262-300	32,054	43,203	28,800	-14,403	-33.34
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	76,635	110,059	104,599	-5,460	-4.96
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	0	294	500	206	70.07
49120	Other Purchased Property Services	11-000-262-490	16,605	18,000	18,250	250	1.39
49140	Insurance	11-000-262-520	113,070	118,475	136,763	18,288	15.44
49160	Miscellaneous Purchased Services	11-000-262-590	9,898	50,488	8,800	-41,688	-82.57
49180	General Supplies	11-000-262-610	100,356	176,658	103,457	-73,201	-41.44
49200	Energy (Natural Gas)	11-000-262-621	60,322	136,000	128,000	-8,000	-5.88
49220	Energy (Electricity)	11-000-262-622	190,962	292,745	300,000	7,255	2.48
49280	Other Objects	11-000-262-800	6,842	9,500	9,500	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	1,369,093	1,779,399	1,660,561	-118,838	-6.68
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	49,522	48,515	18,000	-30,515	-62.90

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50060	General Supplies	11-000-263-610	6,342	12,000	12,000	0	0.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	55,864	60,515	30,000	-30,515	-50.43
51020	Purchased Professional and Technical Services	11-000-266-300	0	54,615	19,800	-34,815	-63.75
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	3,764	11,942	12,600	658	5.51
51060	General Supplies	11-000-266-610	13,741	16,258	600	-15,658	-96.31
51100	TOTAL SECURITY	11-000-266-XXX	17,505	82,815	33,000	-49,815	-60.15
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	1,692,553	2,237,555	1,986,459	-251,096	-11.22
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	10,453	31,430	35,000	3,570	11.36
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	151,019	171,440	167,870	-3,570	-2.08
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	26,025	25,810	25,810	0	0.00
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	210,404	305,000	305,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	397,901	533,680	533,680	0	0.00
71020	Social Security Contributions	11-000-291-220	219,576	205,000	210,000	5,000	2.44
71060	Other Retirement Contributions - PERS	11-000-291-241	206,046	253,273	274,879	21,606	8.53
71120	Other Retirement Contributions - Regular	11-000-291-249	4,362	5,400	7,500	2,100	38.89
71140	Unemployment Compensation	11-000-291-250	55,000	55,000	60,178	5,178	9.41
71160	Workmen's Compensation	11-000-291-260	105,043	140,949	156,668	15,719	11.15
71180	Health Benefits	11-000-291-270	2,228,481	2,762,352	2,867,420	105,068	3.80
71200	Tuition Reimbursement	11-000-291-280	4,200	22,700	22,900	200	0.88
71220	Other Employee Benefits	11-000-291-290	135,949	49,752	31,800	-17,952	-36.08
71240	TOTAL UNALLOCATED BENEFITS		2,958,657	3,494,426	3,631,345	136,919	3.92
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	2,958,657	3,494,426	3,631,345	136,919	3.92
72140	TOTAL UNDISTRIBUTED EXPENDITURES		10,497,108	12,536,943	12,160,463	-376,480	-3.00
72260	TOTAL GENERAL CURRENT EXPENSE		18,817,794	21,028,847	20,683,553	-345,294	-1.64
75500	Undistributed Expenditures - Instruction	12-000-100-730	0	312,364	0	-312,364	-100.00
75560	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	2,771	0	0	0	0.00
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	23,441	0	0	0	0.00
75620	Undistributed Expenditures - General Admin.	12-000-230-730	2,126	2,145	0	-2,145	-100.00
75660	Undistributed Expenditures - Central Services	12-000-251-730	11,085	2,000	0	-2,000	-100.00

LINE NUM	LINE DESC	ACCOUNT	2012-13 ACTUAL	2013-14 REVISED BUDGET	2014-15 ANTICIPATED BUDGET	AMT DIFF	PCT DIFF
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	108,686	0	0	0	0.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	61,784	0	0	0	0.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	0	52,936	0	-52,936	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	209,893	369,445	0	-369,445	-100.00
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0	70,700	20,000	-50,700	-71.71
76080	Construction Services	12-000-400-450	155,814	760,958	155,000	-605,958	-79.63
76140	Lease Purchase Agreements - Principal	12-000-400-721	0	80,000	73,642	-6,358	-7.95
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	50,531	50,531	50,531	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	206,345	962,189	299,173	-663,016	-68.91
76360	Increase in Capital Reserve	10-604	0	0	100,000	100,000	100.00
76380	Interest Deposit to Capital Reserve	10-604	0	2,000	2,000	0	0.00
76400	TOTAL CAPITAL OUTLAY		416,238	1,333,634	401,173	-932,461	-69.92
84060	GENERAL FUND GRAND TOTAL		19,234,032	22,362,481	21,084,726	-1,277,755	-5.71
84100	Local Projects	20-XXX-XXX-XXX	1,000	4,141	0	-4,141	-100.00
88520	Title II	20-XXX-XXX-XXX	19,862	20,271	20,271	0	0.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	202,032	249,134	265,805	16,671	6.69
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	221,894	269,405	286,076	16,671	6.19
88760	TOTAL SPECIAL REVENUE FUNDS		222,894	273,546	286,076	12,530	4.58
89600	Interest on Bonds	40-701-510-834	241,850	224,356	203,594	-20,762	-9.25
89620	Redemption of Principal	40-701-510-910	725,000	745,000	765,000	20,000	2.68
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	966,850	969,356	968,594	-762	-0.08
89980	TOTAL DEBT SERVICE FUNDS		966,850	969,356	968,594	-762	-0.08
90000	TOTAL EXPENDITURES/APPROPRIATIONS		20,423,776	23,605,383	22,339,396	-1,265,987	-5.36

LINE NUM	LINE DESC	ACCOUNT	EXPLANATION
190	Total Tuition	10-1300	Pre-K Tuition
300	Unrestricted Miscellaneous Revenues	10-1XXX	Interest income
500	Other State Aids	10-3XXX	New State Aid
830	TOTAL REVENUES FROM FEDERAL SOURCES		Budgeted Full IDEA
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		Reduction of a PS Aide
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	Change in Staffing - New Staff member is lower on guide than previous staff member
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Budget reduction in supply line for Co-Curric. Activities and reallocation to instructional line
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	4 Additional Spec. Ed. Students moved to town and were placed out this year.
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Reduction in staff member - Health Aide
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Used more of IDEA Grant to cover the related services
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Increase in the number of Spec Ed. Aides per students IEPs
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reduction in Educational Consultants - Services no longer required
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Reallocation of staff members allowed for reduction in salary line
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Staff Training program completed
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Turn over in staff lead to reduction in Salary line for Superintendent and other budget cuts
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	Interim Staff no longer required - New Principal lower salary
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Purchased new software last year - One time purchase
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Budgeted to accomodate PARCC 2013-2014 - One time purchases
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Reduction in Maintenance Projects
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Reduction in Custodial projects/reallocation to fund larger initiatives in Capital Outlay
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Reallocation to fund larger initiatives in Capital Outlay
51100	TOTAL SECURITY	11-000-266-XXX	Reallocation to fund larger initiatives in Capital Outlay
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	Reallocation to fund larger initiatives in Capital Outlay
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Reallocation to unfund larger initiatives in Capital Outlay
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Reallocation to unfund larger initiatives in Capital Outlay
76360	Increase in Capital Reserve	10-604	Based on 5 year plan - budgeting for future projects
76400	TOTAL CAPITAL OUTLAY		Prior year project completed
84060	GENERAL FUND GRAND TOTAL		Budget is fiscally responsible and maintains educational programs at this level
88760	TOTAL SPECIAL REVENUE FUNDS		Budgeted Full IDEA
90000	TOTAL EXPENDITURES/APPROPRIATIONS		Budget is fiscally responsible and maintains educational programs at this level

ID	NAME	2012-13	2013-14	2014-15	COMMENTS
1	UNASSIGNED				
2	Beginning Balance 7/1	639,743	573,129	388,151	
3	Less - Budgeted Withdrawal from Unassigned		184,978	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc		0	0	
5	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
6	Plus - Additional Balance Anticipated 13-14 after Feb 1		250,000	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2014		250,000	0	
8	Ending Balance 6/30	573,129	388,151	388,151	
9	RESTRICTED - LEGAL RESERVE				
10	Beginning Balance 7/1	536,676	560,705	277,370	
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		283,335	277,370	
15	Less - Withdrawal From Advertising Revenue Reserve		0	0	
16	Less - Withdrawal From Other Legal Reserve		0	0	
17	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
18	Plus - Additional Balance Anticipated 13-14 after Feb 1		0	0	
19	Ending Balance 6/30	560,705	277,370	0	
20	RESTRICTED - ADULT EDUCATION RESERVE				
21	Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve		0	0	
23	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
24	Plus - Additional Balance Anticipated 13-14 after Feb 1		0	0	
25	Ending Balance 6/30	0	0	0	
26	RESTRICTED - CAPITAL RESERVE				
27	Beginning Balance 7/1	716,927	641,463	893,463	
28	Plus - Increase in Reserve - Undesignated Deposit		0	100,000	
29	Plus - Increase in Reserve - Designated Deposit		0	0	
30	Plus - Increase in Reserve - Interest		2,000	2,000	
31	Less - Withdrawal from Reserve- for Local Share		0	0	

ID	NAME	2012-13	2013-14	2014-15	COMMENTS
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects		0	0	
33	Less - Transfer to Debt Service Fund		0	0	
34	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
35	Plus - Additional Balance Anticipated 13-14 after Feb 1		0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2014		250,000	0	
37	Ending Balance 6/30	641,463	893,463	995,463	
38	MEMO - Max Local Amount of Reserve		2,953,500	2,953,500	
39	RESTRICTED - MAINTENANCE RESERVE				
40	Beginning Balance 7/1	0	0	0	
41	Plus - Increase in Reserve - Deposit		0	0	
42	Plus - Increase in Reserve - Interest		0	0	
43	Less - Withdrawal from Reserve		0	0	
44	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
45	Plus - Additional Balance Anticipated 13-14 after Feb 1		0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2014		0	0	
47	Ending Balance 6/30	0	0	0	
48	RESTRICTED - TUITION RESERVE				
49	Beginning Balance 7/1	0	0	0	
50	Less - Withdrawal from Reserve for Tuition Adjustment		0	0	
51	Less - Withdrawal from Reserve - Excess		0	0	
52	Ending Balance 6/30	0	0	0	
53	RESTRICTED - CURRENT EXPENSE EMERGENCY RESERVE				
54	Beginning Balance 7/1	0	0	0	
55	Plus - Increase in Reserve - Deposit		0	0	
56	Plus - Increase in Reserve - Interest		0	0	
57	Less - Withdrawal from Reserve		0	0	
58	Less - Withdrawal from Reserve - Excess over Allowable Balance		0	0	
59	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2014		0	0	
61	Ending Balance 6/30	0	0	0	
62	DEBT SERVICE FUND				

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

Capital Projects List for District

Project Number	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
4430-070-13-1000	Boiler Replacement	N	N	
SDA 99999	WES Bathroom Renovation	N	N	

ID=1 Project Name=SDA 99999

Line Number	Description	Account	Amount
76000	Salaries	12-000-400-100	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	20,000
76080	Construction Services	12-000-400-450	155,000
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			175,000

ID=2 Project Name=4430-070-13-1000

Line Number	Description	Account	Amount
76000	Salaries	12-000-400-100	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	0
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	73,642
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			73,642

Capital Projects Fund Balance

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	06/17/13	380,000	N	380,000
2	06/17/13	296,573	N	296,573
3	12/06/01	18,950,000	Y	103,962
				780,535

*Capital Projects Fund Unreserved Fund Balance Per 6/30/2013 Audit

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/14	665,521
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose beyond 2014-2015 - Purpose:	0
A3	School Bus Advertising Fee Adjustment	0
A4	Adjusted Estimate @ 6/30/14 ((A)-(A1)-(A2)-(A3))	665,521
B	2013-14 General Fund Appropriations	22,362,481
B1	2012-13 Encumbrances in 2012-13 Appropriations	1,483,282
B2	2013-14 Transfer to Food Services to Cover Deficit	0
B3	2013-14 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	20,879,199
C	Greater of 2% (6% for Voc) * B3 or \$250,000	417,584
D	Excess General Fund Free Balance @ 6/30/14 ((A4)-(C))	247,937
D1	Excess General Fund Free Balance @ 6/30/13 (from the Audit)	277,370
D2	Bus Advertising Reserve to be spent on fuel	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

Program	Amount
Projected SEMI Revenue:	774
Estimated Medicaid Eligible/Special Education Student Count:	2
District has approved waiver:	Yes
90% of Projected SEMI Revenue:	697
Phase-in plan for maximizing parental consent was prepared by the district:	No
Revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount. If the district opts to budget more, check this box and enter the budgeted amount below.	No
Alternate Revenue Projection:	0
Entry above for waiver or alternative revenue projection has been reviewed and approved by ECS or ECSBA:	Yes

District Status Above, At, or Below Expected Local
Levy

LINE	Name	Amount	Text
A	2014-15 General Fund Levy	20,207,241	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	20,207,241	
D	District Adequacy Budget	16,387,990	
E	Excess Amount (C - D)	3,819,251	
	Status		The proposed pudget exceeds the expected local levy
	Explanation		The District has decided to offer programs and low class sizes to the community which require additional funds.

Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	16,387,990
B	Required Local Share	17,497,789
C1	2013-14 General Fund Levy	19,835,531
C2	LESS: Non-Permanent Separate Proposals 2013-14	0
C3	LESS: CDL Budgeted in 2014-15	0
C4	PLUS: CDL and CDBG Budgeted in 2013-14	0
C5	Adjusted 2013-14 General Fund Levy	19,835,531
D	Minimum Tax Levy = Lesser of (A) or (B) or (C5)	16,387,990

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

LINE	Name	Amount
A	2013-14 Tax Levy	\$19,835,531
B	PLUS 2013-14 CDL & CDBG	\$0
C	LESS 2013-14 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$19,835,531
E	Projected 2013-14 WENR - DOE	1,293.0
F	Per Pupil 2013-14 Tax Levy	\$15,341
G	Projected 2014-15 WENR - DOE	1,257.0
H	Projected 2013-14 WENR - DOE	1,293.0
I	Increase in Enrollment (Number)	-36.0
J	Increase in Enrollment (Percent)	(2.78%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Increase in Tax Levy Due to Weighted Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$19,835,531
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$20,232,241

Adjustment for Increase in Health Care Costs

LINE	Name	Amount
A1	2014-15 Health Benefits	2,867,420
A2	LESS 2014-15 Dental and Vision costs included in object 270	198,888
A3	LESS 2014-15 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2014-15 Health Care Costs	2,668,532
B1	2013-14 Health Benefits Original Budget	2,535,053
B2	LESS 2013-14 Dental and Vision costs included in object 270	192,118
B3	LESS 2013-14 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2013-14 Health Care Costs - Original Budget	2,342,935
C	Inflate 2013-14 Health Care Costs by 2%	2,389,794
D	Increase in Health Care Costs	278,738
E	SHBP percentage increase	5.4%
F	2013-14 Health Care Costs multiplied by average percentage increase in SHBP over 2%	79,660
G	Maximum Adjustment for Health Care Costs	79,660

Deferred Pension Contributions

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

LINE	NAME	Generated in 2011-12	Generated in 2012-13	Generated in 2013-14	Generated in 2014-15
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	18,932,808	19,295,714	19,677,769	20,232,241
B	Adjustment in Health Care Costs	138,537	0	0	79,660
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	19,071,345	19,295,714	19,677,769	20,311,901
G	Tax Levy	18,917,367	19,291,931	19,835,531	20,207,241
G1	CDL and CDBG			0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	153,978	3,783	0	104,660
I	Requested Use of Banked Cap in Prior Years	153,978	3,783		
J	Requested Use of Banked Cap in Current Year	0	0	0	
K	Amount Expiring 2014-15	0			
L	Available Banked Cap Carried Forward to Following Year		0	0	104,660
M	Banked Cap Available for 2015-16				104,660

Tax Levy Cap Calculation

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	20,232,241
B	Adjustment for increase in health care costs	79,660
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Use of Banked Cap	0
G	Tax Levy Cap = sum (A) through (F)	20,311,901

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

Name	Amount
FORMULA A - BUILDING USE CHARGE	.
A. Line 890	.
B. Line 89600	224,356
C. Line 89620	745,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	.
E. A2: (B*D)/100	.
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	224,356
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	.
A. Line 52000	.
B. Line 52020	.
C. Line 52040	.
D. Line 52060	.
E. Line 52080	.
F. Line 52100	.
G. Line 52120	.
H. Line 52140	.
I. Line 52400	.
J. Line 52420	.
K. Line 52440	.
L. Line 52450	.
M. Line 52460	.
N. B1: (D)/(A+B+C+D+E)	.
O. Allocated Costs: (N)*(F+G+H+I+J+K+L+M)	.

Est. Average Daily Enrollment for Regular Programs

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	1,262.9	160.1	641.7	461.1	0.0
ADE	ADE Entered By District					
ADE	ADE For Ratios	1,262.9	160.1	641.7	461.1	0.0
ADE	Ratio Reg Ed	1,262.9	0.1	0.5	0.4	0.0
ADE	Ratio Spec Ed	0.0				
ADE	Ratio All	1,262.9	0.1	0.5	0.4	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			6,637,283	568,843	3,404,629	2,515,140	0
Sec I	Local Contrib - Transfer to Special Revenue			0	0			
Sec I	Equipment			0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	56,843	7,206	28,883	20,754	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	63,421	8,040	32,225	23,156	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	425,812	53,981	216,362	155,469	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	392,044	49,700	199,204	143,140	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	58,779	7,452	29,867	21,461	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	7,500	951	3,811	2,738	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	75,124	9,524	38,172	27,429	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	19,765	2,506	10,043	7,216	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	5,000	634	2,541	1,826	0
Sec II	Other Objects	11-000-219-800	42180	1,020	129	518	372	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	642	81	326	234	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	294	37	149	107	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0				
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand; RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and; CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	70,700	8,963	35,924	25,813	0
Sec II	Construction Services	12-000-400-450	76080	760,958	96,468	386,655	277,835	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	50,531	6,406	25,676	18,449	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	13,099	1,661	6,656	4,783	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	5,500	697	2,795	2,008	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	132,108	16,748	67,126	48,234	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	175,539	22,253	89,194	64,091	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	312,297	39,590	158,683	114,023	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	8,452	1,071	4,295	3,086	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	1,500	190	762	548	0
Sec III	TOTAL HOME INSTRUCTION		9420	0				
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	372,662	47,243	189,356	136,063	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	100,520	12,743	51,076	36,701	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	74,273	9,416	37,739	27,118	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	250,801	31,794	127,436	91,570	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	325,737	41,294	165,512	118,931	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	199,425	25,281	101,331	72,812	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	268,477	34,035	136,418	98,024	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	70,512	8,939	35,828	25,745	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	45300	653,912	82,898	332,263	238,751	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	848,910	107,618	431,345	309,947	0
Sec III	Salaries	11-000-251-100	47000	389,987	49,439	198,159	142,389	0
Sec III	Purchased Professional Services	11-000-251-330	47020	4,455	565	2,264	1,627	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	69,046	8,753	35,083	25,210	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	54,557	6,916	27,721	19,919	0
Sec III	Interest on Current Loans	11-000-251-831	47120	2,668	338	1,356	974	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	4,278	542	2,174	1,562	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	543,329	68,879	276,074	198,376	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	314,826	39,911	159,968	114,947	0
Sec III	Salaries	11-000-262-100	49000	749,707	95,042	380,938	273,727	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	74,270	9,415	37,738	27,117	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	43,203	5,477	21,952	15,774	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	110,059	13,952	55,923	40,184	0
Sec III	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	49100	0	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	18,000	2,282	9,146	6,572	0
Sec III	Insurance	11-000-262-520	49140	118,475	15,019	60,199	43,257	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	50,488	6,400	25,654	18,434	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	176,658	22,395	89,763	64,500	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Natural Gas)	11-000-262-621	49200	136,000	17,241	69,104	49,655	0
Sec III	Energy (Electricity)	11-000-262-622	49220	292,745	37,112	148,748	106,885	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	9,500	1,204	4,827	3,469	0
Sec III	Interest - Energy Savings Impr Prog Bonds	11-000-262-837	49300	0	0	0	0	0
Sec III	Principal - Energy Savings Impr Prog Bonds	11-000-262-917	49320	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	60,515	7,672	30,749	22,095	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	82,815	10,499	42,080	30,237	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Bet. H&S) - NonPublic Sch	11-000-270-163	52080	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and; Sch)-Vend	11-000-270-512/15-000-270-512	52280	25,810	3,272	13,114	9,424	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL OPERATION AND MAINTENANCE OF PLANT SERVICE	11-000-260-2XX	68240	0	0	0	0	0
Sec III	TOTAL UNALLOCATED BENEFITS		71240	3,494,426	442,994	1,775,575	1,275,857	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0				
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	312,364	39,599	158,717	114,048	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	2,145	272	1,090	783	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	2,000	254	1,016	730	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	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	52,936	6,711	26,898	19,328	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			19,859,058	2,244,989	10,122,829	7,342,569	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			19,859,058	2,244,989	10,122,829	7,342,569	0
Summary	Grand Total				2,301,114	10,375,900	7,526,133	0
Summary	Cost Per Pupil				14,373	16,169	16,322	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	1,262.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	ADE Entered By District												
ADE	ADE For Ratios	1,262.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio Reg Ed	1,262.9											
ADE	Ratio Spec Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio All	1,262.9	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			6,637,283	0	0	0	0	0	0	0	0	148,671	0	0
Sec I	Local Contrib - Transfer to Special Revenue			0											
Sec I	Equipment			0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	56,843	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	63,421	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	425,812	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	392,044	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	58,779	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	7,500	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	75,124	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	19,765	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	5,000	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	11-000-219-800	42180	1,020	0	0	0	0	0	0	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	642	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	294	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand; RELATED SV	11-000-216-2XX	60240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and; CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	70,700	0	0	0	0	0	0	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	760,958	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	50,531	0	0	0	0	0	0	0	0	0	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Building Use Charge	Formula A													
Sec III	Salaries of Teachers	11-150-100-101	2500	13,099											
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0											
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	5,500											
Sec III	Purchased Technical Services	11-150-100-340	2560	0											
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0											
Sec III	General Supplies	11-150-100-610	2600	0											
Sec III	Textbooks	11-150-100-640	2620	0											
Sec III	Other Objects	11-150-100-800	2640	0											
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0											
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	132,108											
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	175,539											
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	312,297											

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	Textbooks	11-190-100-640/15-190-100-640	3100	8,452											
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	1,500											
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	372,662											
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	100,520	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0											
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0											
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0											
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0											
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	74,273	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	250,801	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	325,737											
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	199,425	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	268,477	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	70,512	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	45300	653,912	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	848,910	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-251-100	47000	389,987	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	4,455	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	69,046	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	54,557	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	2,668	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0	0	0	0	0	0	0	0

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	Miscellaneous Expenditures	11-000-251-890	47180	4,278	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	543,329	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	314,826	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-262-100	49000	749,707	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	74,270	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	43,203	0	0	0	0	0	0	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	110,059	0	0	0	0	0	0	0	0	0	0	0
Sec III	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	49100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	18,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	118,475	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	50,488	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	176,658	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	136,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	292,745	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	9,500	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest - Energy Savings Impr Prog Bonds	11-000-262-837	49300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Principal - Energy Savings Impr Prog Bonds	11-000-262-917	49320	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	60,515	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	82,815	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Bet. H&S) - NonPublic Sch	11-000-270-163	52080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and; Sch)-Vend	11-000-270-512/15-000-270-512	52280	25,810	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 UNALLOCATED BENEFITS		71240	3,494,426	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											
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	312,364	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	2,145	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	2,000	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	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	52,936	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

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Undist. Expend. - 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			19,859,058	0	0	0	0	0	0	0	0	148,671	0	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Net Total Tuition Costs			19,859,058	0	0	0	0	0	0	0	0	148,671	0	0
Summary	Grand Total				0	0	0	0	0	0	0	0	152,388	0	0
Summary	Cost Per Pupil				0	0	0	0	0	0	0	0	0	0	0

NAME	DESCRIPTION
Maintain Our School System	Provide financial and administrative support for the implementation of Year One of the new District Technology Plan. Also, provide necessary resources to staff professional development related to the new technology plan.
Raising Standards and Expanding Opportunities	1. Begin the third year of a plan to complete an overhaul of the language arts literacy curriculum guides from pre-Kindergarten through grade eight ? concentrating on balanced literacy ? classroom libraries and reading assessment. 2. Implement second year of a new social studies curriculum. 3. Implement second year of a new mathematics textbook series. 4. Continue implementation of technology into all instructional and learning activities. 5. Prepare the District for the Partnership and Assessment of Readiness for College and Careers (PARCC). This will include technological and pedagogical investment. Technology needs to be upgraded and supported and aggressive professional development and curriculum revision needs to occur to be prepared for the implementation. 6. Implement second year of the new teacher and principal evaluation systems, including the OASYS interface associated with the Stronge evaluation framework.
Building Professionalism	Continue program of staff development by providing resources and opportunities for teacher and principal training in the implementation of the Common Core, PARCC, and new technologies in the classroom. It is important the District continue to invest the resources to keep abreast of the best practices and current research in teaching and learning.
Protecting Our Investment	Continue to seek cost saving resources and practices.
Planning for the Future	The district has been steadily purchasing technology equipment and replacing older devices with newer ones in anticipation of the PARCC assessment, and to better teach in a 21st century environment. This includes creating a simulated 1v1 environment, at a minimum, at the Middle School where laptop use in all science and social studies classes will be an everyday occurrence. Additionally, this occurs using www.learning.com to each digital citizenship and PARCC technology readiness skills K-8, and equipping all classrooms with full SMART set-ups. The district has also been building bandwidth capacity, etc. to support the infrastructure necessary to successfully administer the PARCC tests.

NAME	DESCRIPTION
Mathematics	Continue to provide training and materials for teachers in implementing the Common Core Standards in Kindergarten through Grade 8, as well as for implementing the second year of a new textbook series. Last year a regional decision was made (River Vale, Hillsdale, Woodcliff Lake, and Montvale) to purchase the My Math program for students in grades K-8. River Vale will be continuing this program and needs to purchase consumables, renew the program's website license, and potentially bring consultants from the company to aide in staff development. Additionally, this school-year the district moved away from ability-grouping in math for grades 4-6, replacing it with a significant emphasis on differentiating instruction by ability level in heterogeneously grouped classes. The district's Curriculum Coordinator/Staff Developer will continue providing regular professional development to staff for this. Finally, the district is revising its course sequencing at Holdrum Middle School to include a 6th grade enrichment math class for high-achieving students, a 7th grade Honors Pre-Algebra class, and an 8th grade Honors Algebra class. These revisions will require new resources, an additional teacher period for a marking period, time for summer curriculum writing, etc.
Science	Although the Next Generation Science Standards have not been formally adopted in New Jersey yet, the region has convened a team that is working collaboratively to revise the district's K-8 science curriculum and major assessments in preparation for new standards, while also maintaining current standards. This includes teachers receiving coverage to attend regional task-force meetings, and a science program revision in anticipation of the standards. Additionally, the district is moving towards a 1v1 laptop by subject-area initiative at the Middle School, the first subject of which is science. Significant, continued staff development is required in this area so that science teachers in grades 6-8 can implement a simulated 1v1 environment in the district's new state-of-the art science labs, and provide students opportunities to go deeper into their learning, activate higher-order thinking, and show their work in ways reflective of 21st century educational environment.
English Language Arts	Continued support and funding of a balanced literacy approach to ELA instruction is needed for both the purchase of additional program materials and training of teachers in its usage and implementation of the Common Core State Standards. River Vale views the process of implementing the CCSS in ELA as an ever-evolving one. To that end, the district will be focusing on better aligning the Common Core to our current units of study, as well as the progressive Readers/Writers Workshop model of ELA instruction that is a best practice. This will be a district goal and major area of focus next school-year, which will require resources, ongoing staff development, school-year and summer curriculum writing, revised pacing charts, and revised common assessments aligned to the demands of the upcoming PARCC assessment.
Social Studies	Continued support is necessary for year two of a revised K-8 social studies curriculum that includes the Common Core Standards, with a particular emphasis on non-fiction literacy. Last year, the district took part in a regional curriculum writing project to revise social studies curricula in grades K-8. This included significant support for the ELA standards throughout, particularly in the area of non-fiction literacy. To help support this initiative, a goal this year and next has been to "Refine the district's implementation of the literacy Common Core State Standards in social studies, science, and other subject-areas, as is required by the standards." This will continue to include resources, ongoing staff development, and increased technology in social studies classes, particularly at the Middle School, to simulate a 1v1 environment in terms of social studies instruction with an emphasis on the ELA CCSS. Additionally, the district will be gathering assessment data to inform curricular and assessment revisions that need to be made to inform the second year of this initiative.
Life Careers	In order to prepare students for full participation in our global society as well as success on the PARCC exams, we will need to provide access to various forms of technology and the training for teachers to integrate it effectively into their instruction. We will continue to utilize Learning.com and other platforms to build students' technical and digital citizenship skills as well as media fluency. Extensive professional development and support staff are needed to implement the use of a student learning management system such as My Big Campus, which will build the capacity for student collaboration, interpersonal communication, accountability and productivity. We will be continuing to revise curriculum and train staff to increase inquiry and problem-based learning experiences based in the real world for our students that will require them to communicate effectively, be creative, employ critical thinking and collaborate with one another and community stakeholders to solve problems. We will support staff with training and tools to bring the global community into the classroom utilizing teleconferencing technologies. Students will utilize multimedia to communicate with one another and a broader audience through skills learned in our extensive media and technology literacy programs, which include instruction in digital citizenship, coding, multimedia and television production.
Visual Performing Arts	The district has a vibrant visual and performing arts program that addresses both the NJCCCS and the CCSS in newly revised K-8 Visual and Performing Arts curricula. This year, all staff members in this department took part in numerous staff development experiences regarding addressing the CCSS in their subject-area (i.e. requiring students to cite evidence about two different paintings to answer an open-ended prompt in art class, etc.), which will be an ongoing expectation embedded in the curricula. To do this, ongoing support and resources will be required as the district attempts to take a holistic, across-the-board approach to both PARCC preparation and providing students with a rich, comprehensive V&PA curriculum. This balance manifests itself in walkthroughs and observations, as well as in our outstanding and well-attended art shows and concerts.
Health and Physical Education	We will continue to employ a full staff of Physical Education and Health teachers, School Nurses and Guidance Counselors to ensure that our students grow into well-adjusted, healthy, successful members of society. Faculty members and guest speakers will work with students to improve their decision-making and goal-setting skills, implement a full curriculum of character development and chemical dependency awareness and promote the pursuit of lifelong fitness and wellness activities. Ongoing professional development will ensure that all staff are aware of safety and health issues relevant to student safety, success and wellness. We will continue to provide multiple opportunities for students to learn movement skills and concepts as well as good sportsmanship, teamwork and safety through physical education classes, guided activities at recess

NAME	DESCRIPTION
World Languages	The district is continuing the implementation of program as outlined in the adopted curriculum guide. This includes phasing out French curriculum and instruction and replacing it with Italian, which occurred for the first time as an 6th grade elective course this year. Italian will next year be offered in both 6th and 7th grade, and eventually 8th, along with Spanish and Chinese. The district will also better align curriculum and instructional practices for these three languages with Pascack Valley High School, which will require resources, an increase in time for the Italian teacher, and ongoing staff development.
Technology	The district will continue to implement 21st century education through technology, which includes the first year of a new District Technology Plan, both educationally and physically. Ongoing training and resources will need to be provided for staff in digital citizenship and the infusion of technology in the Core Curriculum Content Standards. This includes the aforementioned 1v1 laptop initiative at Holdrum Middle School, replacing desktops with newer laptops at our elementary schools, and creating SMART set-ups in all classrooms. Teachers will receive staff development to better create opportunities for students to go deeper into their learning, and show their work in a way that is reflective of the expectations of Pascack Valley High School, which has a long-standing, robust 1v1 laptop program, and requires students to work in Excel, PowerPoint, Prezi, Publisher, and iMovie, to name a few.

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	25,175
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	25,175
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,472
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,472
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	0
13	Other Insurance(Vision)	132
14	Other Insurance(Workers Compensation)	841
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	973
20	Retirement Plan(Employees shares)	7,077
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	7,077

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	Rory McCourt	Superintendent		N	145,000	1.0	N				20AUG2013	30JUN2017	260	25	12	4	0	0
2	Kelly Ippolito	Business Administrator		N	168,412	1.0	N				01JUL2013	30JUN2014	260	25	12	4	0	0
3	Joelle DeGaetano	Coordinator/Director/Manager/Supervisor	Special Services	N	125,000	1.0	N				01JUL2013	30JUN2014	240	21	12	4	0	0
4	Thomas O'Gara	Coordinator/Director/Manager/Supervisor	Educational Technology	N	110,700	1.0	N				01JUL2013	30JUN2014	240	20	12	4	0	0
5	Kenneth Peterson	Coordinator/Director/Manager/Supervisor	Buildings & Grounds	N	97,446	1.0	N				01JUL2013	30JUN2014	240	20	12	4	0	0

ID=1 Employee Name=Rory McCourt

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0		
Gasoline	0		
Computer/Internet	0		
Cell Phone	0		
Meal/Travel	7,500		PER OMB Regulations
Tuition	3,000		Graduate School Credits
Professional Membership Fees	2,000		NJASA/BCASA
Other Allowances 1	0		
Other Allowances 2	0		
Other Allowances 3	0		
TOTAL ALLOWANCES	12,500		
Meeting of Performance Goals	21,736		Per Contract
Longevity	0		
Other Bonus 1	0		
Other Bonus 2	0		
Other Bonus 3	0		
TOTAL BONUSES	21,736		
Other Stipends 1	0		
Other Stipends 2	0		
Other Stipends 3	0		
TOTAL STIPENDS	0		
Health Insurance(State Plan)	25,175	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,175	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,472	0	
Dental Insurance(Other Plan)	0	0	

ID=1 Employee Name=Rory McCourt

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,472	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)	132	0	
Other Insurance(Workers Compensation)	1,168	327	Basedon Worker's Comp calc same as teacher %
Other Insurance(Supplemental Disability)	1,625	1,625	Per contract
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,925	1,952	
Retirement Plan(Employees shares)	9,831	2,754	Pursuant to Pension Regs. 6.78% of base
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	9,831	2,754	
Payout of Sick days	1,250		Capped at \$15K at retirement
Payout of Vacation days	0		N/A
Payout of Personal days	0		N/A
Other Post_employment benefits 1	0		
Other Post_employment benefits 2	0		
Other Post_employment benefits 3	0		
TOTAL POST_EMPLOYMENT BENEFITS	1,250		
Buyback sick time in cash	0		
Buyback vacation time in cash	0		

ID=1 Employee Name=Rory McCourt

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

ID=2 Employee Name=Kelly Ippolito

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0		
Gasoline	0		
Computer/Internet	0		
Cell Phone	0		
Meal/Travel	4,000		Per OMB Regulations
Tuition	0		
Professional Membership Fees	1,745		NJASBO/BCASBO/PAA PERC
Other Allowances 1	0		
Other Allowances 2	0		
Other Allowances 3	0		
TOTAL ALLOWANCES	5,745		
Meeting of Performance Goals	5,608		Per Contract
Longevity	0		
Other Bonus 1	0		
Other Bonus 2	0		
Other Bonus 3	0		
TOTAL BONUSES	5,608		
Other Stipends 1	0		
Other Stipends 2	0		
Other Stipends 3	0		
TOTAL STIPENDS	0		
Health Insurance(State Plan)	19,000	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	19,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	923	0	
Dental Insurance(Other Plan)	0	0	

ID=2 Employee Name=Kelly Ippolito

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	923	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)	98	0	
Other Insurance(Workers Compensation)	1,357	516	Based on Calc. Same as teacher's
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,455	516	
Retirement Plan(Employees shares)	11,418	4,341	Pursuant to Pension rules 6.78% of base
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	11,418	4,341	
Payout of Sick days	15,000		Capped at Retirement \$15K
Payout of Vacation days	0		N/A
Payout of Personal days	0		N/A
Other Post_employment benefits 1	0		
Other Post_employment benefits 2	0		
Other Post_employment benefits 3	0		
TOTAL POST_EMPLOYMENT BENEFITS	15,000		
Buyback sick time in cash	0		
Buyback vacation time in cash	0		

ID=2 Employee Name=Kelly Ippolito

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

ID=3 Employee Name=Joelle DeGaetano

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0		
Gasoline	0		
Computer/Internet	0		
Cell Phone	0		
Meal/Travel	500		Pursuant to OMB guidelines
Tuition	0		
Professional Membership Fees	710		NJSEAA Recording for Blind and Dyslexic
Other Allowances 1	0		
Other Allowances 2	0		
Other Allowances 3	0		
TOTAL ALLOWANCES	1,210		
Meeting of Performance Goals	2,500		per contract
Longevity	0		
Other Bonus 1	0		
Other Bonus 2	0		
Other Bonus 3	0		
TOTAL BONUSES	2,500		
Other Stipends 1	0		
Other Stipends 2	0		
Other Stipends 3	0		
TOTAL STIPENDS	0		
Health Insurance(State Plan)	25,175	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,175	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	923	0	
Dental Insurance(Other Plan)	0	0	

ID=3 Employee Name=Joelle DeGaetano

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	923	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)	132	0	
Other Insurance(Workers Compensation)	1,007	166	Based on Calc - same as teachers
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,139	166	
Retirement Plan(Employees shares)	8,475	1,398	Pursuant to pensions 6.78% of base
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	8,475	1,398	
Payout of Sick days	7,938		Capped at \$15K at retirement \$84 per day
Payout of Vacation days	0		N/A
Payout of Personal days	0		N/A
Other Post_employment benefits 1	0		
Other Post_employment benefits 2	0		
Other Post_employment benefits 3	0		
TOTAL POST_EMPLOYMENT BENEFITS	7,938		
Buyback sick time in cash	0		
Buyback vacation time in cash	0		

ID=3 Employee Name=Joelle DeGaetano

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

ID=4 Employee Name=Thomas O'Gara

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0		
Gasoline	0		
Computer/Internet	0		
Cell Phone	0		
Meal/Travel	2,500		Per contract
Tuition	0		
Professional Membership Fees	0		
Other Allowances 1	0		
Other Allowances 2	0		
Other Allowances 3	0		
TOTAL ALLOWANCES	2,500		
Meeting of Performance Goals	2,214		per contract
Longevity	0		
Other Bonus 1	0		
Other Bonus 2	0		
Other Bonus 3	0		
TOTAL BONUSES	2,214		
Other Stipends 1	0		
Other Stipends 2	0		
Other Stipends 3	0		
TOTAL STIPENDS	0		
Health Insurance(State Plan)	25,175	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,175	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,472	0	
Dental Insurance(Other Plan)	0	0	

ID=4 Employee Name=Thomas O'Gara

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,472	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)	132	0	
Other Insurance(Workers Compensation)	892	51	based on calc. same as teachers
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,024	51	
Retirement Plan(Employees shares)	7,505	428	per pensions 6.78%
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	7,505	428	
Payout of Sick days	1,848		\$84 per day at retirement capped at \$15K
Payout of Vacation days	0		N/A
Payout of Personal days	0		N/A
Other Post_employment benefits 1	0		
Other Post_employment benefits 2	0		
Other Post_employment benefits 3	0		
TOTAL POST_EMPLOYMENT BENEFITS	1,848		
Buyback sick time in cash	0		
Buyback vacation time in cash	0		

Employee Benefit Details

ID=4 Employee Name=Thomas O'Gara

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

ID=5 Employee Name=Kenneth Peterson

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0		
Gasoline	0		
Computer/Internet	0		
Cell Phone	0		
Meal/Travel	2,500		per contract
Tuition	0		
Professional Membership Fees	330		NJ Designated persons/NJSBGA
Other Allowances 1	0		
Other Allowances 2	0		
Other Allowances 3	0		
TOTAL ALLOWANCES	2,830		
Meeting of Performance Goals	2,000		per contract
Longevity	0		
Other Bonus 1	0		
Other Bonus 2	0		
Other Bonus 3	0		
TOTAL BONUSES	2,000		
Other Stipends 1	0		
Other Stipends 2	0		
Other Stipends 3	0		
TOTAL STIPENDS	0		
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,472	0	
Dental Insurance(Other Plan)	0	0	

ID=5 Employee Name=Kenneth Peterson

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,472	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)	132	0	
Other Insurance(Workers Compensation)	785	0	based on calc - same as teachers
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	917	0	
Retirement Plan(Employees shares)	6,607	0	per pensions 6.78%
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	6,607	0	
Payout of Sick days	12,180		\$84 per day at retirement capped at \$15K
Payout of Vacation days	0		N/A
Payout of Personal days	0		N/A
Other Post_employment benefits 1	0		
Other Post_employment benefits 2	0		
Other Post_employment benefits 3	0		
TOTAL POST_EMPLOYMENT BENEFITS	12,180		
Buyback sick time in cash	0		
Buyback vacation time in cash	0		

ID=5 Employee Name=Kenneth Peterson

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

Per Pupil Cost Calculations	2011-12 Actual Costs	2012-13 Actual Costs	2013-14 Original Budget	2013-14 Revised Budget	2014-15 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,074	\$13,441	\$14,528	\$15,404	\$14,801
Total Classroom Instruction	\$8,308	\$7,775	\$8,321	\$8,359	\$8,447
Classroom-Salaries and Benefits	\$7,758	\$7,122	\$7,848	\$7,826	\$7,955
Classroom-General Supplies and Textbooks	\$292	\$335	\$242	\$264	\$273
Classroom-Purchased Services	\$258	\$318	\$231	\$269	\$219
Total Support Services	\$2,119	\$2,057	\$2,330	\$2,547	\$2,430
Support Services-Salaries and Benefits	\$1,683	\$1,713	\$1,903	\$2,083	\$2,058
Total Administrative Costs	\$2,076	\$2,021	\$1,957	\$2,392	\$2,015
Administration Salaries and Benefits	\$1,651	\$1,605	\$1,552	\$1,727	\$1,671
Total Operations and Maintenance of Plant	\$1,456	\$1,479	\$1,804	\$1,986	\$1,790
Operations and Maintenance-Salaries and Benefits	\$839	\$849	\$921	\$957	\$964
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$110	\$109	\$116	\$120	\$119
Total Equipment Costs	\$153	\$162	\$23	\$293	\$0
Legal Costs	\$51	\$32	\$37	\$58	\$25
Employee Benefits as a percentage of salaries*	25.74%	25.11%	27.95%	27.95%	29.08%

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

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

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

Line Number	Administrative Costs	Account#	2013-14 Revised Budget	2013-14 Approved Change	Reason for Increase/Decrease	2014-15 Regional Limit	2014-15 Budget
	Undist. Expend. -Support Serv.-Gen. Admin.						
45000	Salaries	11-000-230-100	270,331	0		224,045	238,563
45020	Salaries of Attorneys	11-000-230-108	0	0		7,634	0
45040	Legal Services	11-000-230-331	73,000	0		58,832	31,000
45060	Audit Fees	11-000-230-332	80,000	0		21,436	23,000
45080	Architectural/Engineering Services	11-000-230-334	35,255	0		8,019	10,000
45100	Other Purchased Professional Services	11-000-230-339	18,000	0		22,926	13,000
45120	Purchased Technical Services	11-000-230-340	0	0		5,783	0
45140	Communications / Telephone	11-000-230-530	53,500	0		63,818	53,500
45160	BOE Other Purchased Services	11-000-230-585	5,000	0		3,495	5,000
45180	Misc. Purch Serv (400-500) [Other than 530 and 585	11-000-230-590	54,612	0		45,441	64,700
45200	General Supplies	11-000-230-610	7,855	0		8,739	10,000
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		437	0
45260	Miscellaneous Expenditures	11-000-230-890	8,809	0		10,743	14,475
45280	BOE Membership Dues and Fees	11-000-230-895	12,550	0		8,173	12,550
	Subtotal - General Admin		618,912	0		489,521	475,788
	Undist. Expend.-Support Serv.-School Admin.						
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	565,475	0		667,585	514,492
46020	Salaries of Other Professional Staff	11-000-240-104	25,500	0		75,230	26,138
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	215,203	0		282,954	222,653
46060	Other Salaries	11-000-240-110	0	0		9,535	0
46080	Purchased Professional and Technical Services	11-000-240-300	0	0		3,830	0
46100	Other Purchased Services (400-500 series)	11-000-240-500	21,199	0		16,089	20,781
46120	Supplies and Materials	11-000-240-600	9,206	0		25,111	11,722
46140	Other Objects	11-000-240-800	12,327	0		6,837	10,490
	Subtotal - School Admin		848,910	0		1,087,171	806,276
	Undist. Expend. - Central Services						
47000	Salaries	11-000-251-100	389,987	0		315,107	396,600
47020	Purchased Professional Services	11-000-251-330	4,455	0		23,826	2,000

Line Number	Administrative Costs	Account#	2013-14 Revised Budget	2013-14 Approved Change	Reason for Increase/Decrease	2014-15 Regional Limit	2014-15 Budget
47040	Purchased Technical Services	11-000-251-340	0	0		13,314	12,794
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	69,046	0		13,751	19,841
47080	Sale/Lease-back Payments	11-000-251-594	0	0		2,287	0
47100	Supplies and Materials	11-000-251-600	54,557	0		10,024	5,000
47120	Interest on Current Loans	11-000-251-831	2,668	0		1,157	0
47180	Miscellaneous Expenditures	11-000-251-890	4,278	0		4,189	4,300
	Subtotal - Central Services		524,991	0		383,655	440,535
	Undist. Expend. - Admin Info Tech						
47500	Salaries	11-000-252-100	232,359	0		83,891	236,885
47520	Purchased Professional Services	11-000-252-330	23,993	0		13,596	19,315
47540	Purchased Technical Services	11-000-252-340	139,384	0		32,153	31,141
47560	Other Purchased Services (400-500 series)	11-000-252-500	15,743	0		15,884	5,500
47580	Supplies and Materials	11-000-252-600	112,102	0		12,645	34,349
47600	Other Objects	11-000-252-800	19,748	0		1,594	19,748
	Subtotal - Admin Info Tech		543,329	0		159,763	346,938
	Benefits:						
	Allocated		0	0		0	0
	Unallocated		474,858	474,858		450,094	475,561
	Subtotal - Benefits		474,858	474,858		450,094	475,561
	Total Administrative Costs(A1)		3,011,000	474,858		2,570,204	2,545,098

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	2013-14 Revised Budget	2013-14 Approved Change	2014-15 Regional Limit	2014-15 Budget
Enrollment for Per Pupil Calculation:				
From Advertised Enrollment Report:				
Line 11: Pupils on Roll Regular Full Time	1,100	1,100	1,102	1,102
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	159	159	161	161
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
From Enrollment Projection Report:				
Less Line 35: Charter Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	1,259	1,259	1,263	1,263
Total Administrative Costs per Pupil = A1 / A2	2,392	377	2,035	2,015

Description	Object	2012-13 Expenditures	2013-14 Appropriations	2014-15 Appropriations
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	219,576	205,000	210,000
TPAF CONTRIBUTION-ERIP	232	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	206,046	253,273	274,879
OTHER RETIRMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	4,362	5,400	7,500
UNEMPLOYMENT COMPENSATION	250	55,000	55,000	60,178
WORKMEN'S COMPENSATION	260	105,043	140,949	156,668
HEALTH BENEFITS	270	2,228,481	2,762,352	2,867,420
TUITION REIMBURSEMENT	280	4,200	22,700	22,900
OTHER EMPLOYEE BENEFITS	290	135,949	49,752	31,800
TOTALS		2,958,657	3,494,426	3,631,345
A DISTRICT SHARE		0	2,762,352	2,867,420
B TOTAL EMPLOYEE SHARE		0	162,000	253,000
C TOTAL HEALTH BENEFITS COSTS		0	2,924,352	3,120,420

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Spent (Optional)
Business Services	Participates in the Northeast School Board Insurance Group (NESBIG) with forty-two (42) other Board of Educations for property/casualty, employment practices insurance and workera??s compensation insurance.	0.00
Business Services	Participates in the ACT telecommunications program offered through NJASBO.	0.00
Custodial and Maintenance Services	Participates in a lease with the Township to have the schoola??s fields maintained by the Township.	0.00
Custodial and Maintenance Services	Participates in a lease with the Township to have the schoola??s vehiclea??s maintained by the Township.	0.00
Banking	Participates in Bergen County Banking Consortium (BCBANC) with forty (40) other Board of Educations to secure the best interest rates.	0.00
Staffing - Other	River Vale and Montvale have the inter local agreement to share a speech teacher.	0.00
Transportation Services, including Fuel	Participates in non-public transportation coordination by the high school through the South Bergen Jointure Commission.	0.00
Purchasing	Participates in a cooperative gas purchasing program through the Township of River Vale.	0.00
Purchasing	Participates in Cooperative Bidding interlocal agreement a?? Educational Data Services, MRESC and Hunterdon Co-Op	0.00
Curriculum Services	Participates in Region II and III cooperative agreements for Special Education services, Transportation, staff development and training, etc.	0.00
Professional Staff Development	Participates in cooperative agreements for region districts share the costs of staff training at an annual professional day.	0.00
Technology Services	Participates in the federal Universal Service Program (E-rate).	0.00
Insurance Coverages and Benefits	Participates in the Northeast School Board Insurance Group (NESBIG) with forty-two (42) other Board of Educations for property/casualty, employment practices insurance and workera??s compensation insurance.	0.00

LINE (SHORT)	ENROLLMENT CATEGORIES	ONROLL (FULL)	ONROLL (SHARED)	SENT (FULL)	SENT (SHARED)	RECEIVED (FULL)	RECEIVED (SHARED)	PVT SCH DISAB	10/15/2014 RESIDENT STUDENTS	10/15/2013 RESIDENT STUDENTS	10/15/2014 INCR (DECR)	PCT CHG	EXPLANATION
C1	Half Day Preschool - 3 YR	3.0		0.0		0.0							
C2	Half Day Preschool - 4 YR	5.0		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	107.0	0.0	0.0	0.0	0.0	0.0		107.0	111.0	-4.0	-3.60	Lower han expected enrollment
5	Grades 1-5	580.0	0.0	0.0	0.0	0.0	0.0		580.0	578.0	2.0	0.35	
6	Grades 6-8	407.0	0.0	0.0	0.0	0.0	0.0		407.0	404.0	3.0	0.74	
7	Grades 9-12	0.0	0.0	0.0	0.0	0.0	0.0						
8	Adult High School	0.0											
9	Subtotal	1,102.0							1,094.0	1,093.0	1.0	0.09	
10	Sp Ed - Elementary	88.0	0.0	7.0	0.0	0.0	0.0	6.0	101.0	99.0	2.0	2.02	Two students moved into district and need to be placed in out of district placements
11	Sp Ed - Middle School	73.0	0.0	2.0	0.0	0.0	0.0	3.0	78.0	76.0	2.0	2.63	One student moved into district and needed to be placedin an out of district placement
12	Sp Ed - High School	0.0	0.0	0.0	0.0	0.0	0.0	0.0					
19	Sent to CSSD - Elementary			0.0									
20	Sent to CSSD - Middle School			0.0									
21	Sent to CSSD - High School			0.0									
22	Subtotal	161.0		9.0				9.0	179.0	175.0	4.0	2.29	
25	Total	1,263.0		9.0				9.0	1,273.0	1,268.0	5.0	0.39	
29	Regional Day School Students - Elementary			0.0									

LINE (SHORT)	ENROLLMENT CATEGORIES	ONROLL (FULL)	ONROLL (SHARED)	SENT (FULL)	SENT (SHARED)	RECEIVED (FULL)	RECEIVED (SHARED)	PVT SCH DISAB	10/15/2014 RESIDENT STUDENTS	10/15/2013 RESIDENT STUDENTS	10/15/2014 INCR (DECR)	PCT CHG	EXPLANATION
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								1,273.0	1,268.0	5.0	0.39	
35	Charter Schools	0.0	0.0										

LINE (ENROLL)	ENROLLMENT CATEGORIES	10-15-2012 ACTUAL	10-15-2013 ACTUAL	10-15-2014 ESTIMATED
11	Onroll (Full)	1,134.0	1,100.0	1,102.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	153.0	159.0	161.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	10.0	9.0	9.0
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	8.0	7.0	9.0
60	Received Oth Dist	0.0	0.0	0.0
70	State Facilities	0.0	0.0	0.0

Municipality=RIVER VALE

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2013-14 to be Raised in 2014	Amt in Col 2 to be Raised in 2014 Tax Levy	TOTAL 2014 TAX LEVY WITH DEFERRAL	Amt in Col 2 Deferred to 2015 Levy	November Election Separate Question to be Raised in 2015
General Fund	20,207,241	9,917,765	10,103,621	20,021,386	10,103,620	0
Debt Service	968,594	107,056	872,056	979,112	96,538	0
Debt Service PreMerge	0	0	0	0	0	0
TOTALS	21,175,835	10,024,821	10,975,677	21,000,498	10,200,158	0
Tax Certification of Prior Year Received Too Late for 2013 Levy				0		
Other Adjustments Not Part of Budget				0		
GRAND TOTAL				21,000,498		

A. Estimated 2014-15 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	20,021,386
(B) Estimated Net Taxable Valuation (as of 10/01/13)	2,075,872,572
(C) Estimated 2014-15 General Fund School Tax Rate=(A)/(B)x100	0.9645
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	21,000,498
(E) Estimated Net Taxable Valuation (as of 10/01/13)	2,075,872,572
(F) Estimated 2014-15 Total School Tax Rate=(D)/(E)x100	1.0116

B. Estimated 2014-15 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	20,021,386
(H) Estimated Equalized Valuation (as of 10/01/13)	1,949,998,337
(I) Estimated 2014-15 Equalized General Fund School Tax Rate=(G)/(H)x100	1.0267
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	21,000,498
(K) Estimated Equalized Valuation (as of 10/01/13)	1,949,998,337
(L) Estimated 2014-15 Equalized Total School Tax Rate=(J)/(K)x100	1.0769
