

| Line Num | Line Description | Account | Actual Audited 2016-17 | Revised Budget 2017-18 | Proposed Budget 2018-19 | Proposed - Revised Amount Diff | Proposed - Revised Percent Diff |
|----------|---|--------------|---------------------------|---------------------------|----------------------------|-----------------------------------|------------------------------------|
| 100 | Local Tax Levy | 10-1210 | 10,511,408 | 10,511,408 | 10,511,408 | 0 | 0.00 |
| 140 | Tuition From Individuals | 10-1310 | 3,700 | 3,700 | 0 | -3,700 | -100.00 |
| 150 | Tuition From Other LEAs Within the State | 10-1320 | 551,837 | 609,800 | 724,400 | 114,600 | 18.79 |
| 190 | Total Tuition | 10-1300 | 555,537 | 613,500 | 724,400 | 110,900 | 18.08 |
| 300 | Unrestricted Miscellaneous Revenues | 10-1XXX | 177,029 | 63,936 | 51,000 | -12,936 | -20.23 |
| 370 | SUBTOTAL - REVENUES FROM LOCAL SOURCES | | 11,243,974 | 11,188,844 | 11,286,808 | 97,964 | 0.88 |
| 420 | Categorical Transportation Aid | 10-3121 | 134,173 | 134,173 | 136,684 | 2,511 | 1.87 |
| 430 | Extraordinary Aid | 10-3131 | 148,903 | 101,557 | 75,000 | -26,557 | -26.15 |
| 440 | Categorical Special Education Aid | 10-3132 | 314,672 | 314,672 | 314,672 | 0 | 0.00 |
| 470 | Categorical Security Aid | 10-3177 | 43,782 | 43,782 | 43,782 | 0 | 0.00 |
| 480 | Adjustment Aid | 10-3178 | 45,463 | 34,651 | 107,709 | 73,058 | 210.84 |
| 483 | PARCC Readiness Aid | 10-3181 | 5,030 | 5,030 | 0 | -5,030 | -100.00 |
| 484 | Per Pupil Growth Aid | 10-3182 | 5,030 | 5,030 | 0 | -5,030 | -100.00 |
| 485 | Professional Learning Community Aid | 10-3183 | 4,420 | 4,420 | 0 | -4,420 | -100.00 |
| 500 | Other State Aids | 10-3XXX | 16,712 | 0 | 0 | 0 | 0.00 |
| 520 | SUBTOTAL - Revenues from State Sources | | 718,185 | 643,315 | 677,847 | 34,532 | 5.37 |
| 580 | Budgeted Fund Balance - Operating Budget | 10-303 | 0 | 815,868 | 857,667 | 41,799 | 5.12 |
| 710 | Adjustment for Prior Year Encumbrances | | 0 | 38,319 | 0 | -38,319 | -100.00 |
| 715 | Actual Revenues (Over)/Under Expenditures | | 29,047 | 0 | 0 | 0 | 0.00 |
| 720 | TOTAL OPERATING BUDGET | | 11,991,206 | 12,686,346 | 12,822,322 | 135,976 | 1.07 |
| 740 | Other Revenue from Local Sources | 20-1XXX | 16,666 | 1,300 | 0 | -1,300 | -100.00 |
| 745 | Total Revenues from Local Sources | 20-1XXX | 16,666 | 1,300 | 0 | -1,300 | -100.00 |
| 768 | State Grants Through Intermediate Sources | 20-3700 | 0 | 28,675 | 0 | -28,675 | -100.00 |
| 770 | TOTAL REVENUES FROM STATE SOURCES | | 0 | 28,675 | 0 | -28,675 | -100.00 |
| 775 | Title I | 20-4411-4416 | 63,823 | 61,212 | 45,555 | -15,657 | -25.58 |
| 780 | Title II | 20-4451-4455 | 18,171 | 11,728 | 8,796 | -2,932 | -25.00 |
| 790 | Title IV | 20-4471-4474 | 0 | 10,000 | 10,000 | 0 | 0.00 |
| 805 | I.D.E.A. Part B (Handicapped) | 20-4420-4429 | 149,177 | 138,883 | 104,162 | -34,721 | -25.00 |
| 830 | TOTAL REVENUES FROM FEDERAL SOURCES | | 231,171 | 221,823 | 168,513 | -53,310 | -24.03 |
| 840 | TOTAL GRANTS AND ENTITLEMENTS | | 247,837 | 251,798 | 168,513 | -83,285 | -33.08 |

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| 1000 | TOTAL REVENUES/SOURCES | | 12,239,043 | 12,938,144 | 12,990,835 | 52,691 | 0.41 |
| 2080 | Kindergarten - Salaries of Teachers | 11-110-100-101 | 182,090 | 253,350 | 192,290 | -61,060 | -24.10 |
| 2100 | Grades 1-5 - Salaries of Teachers | 11-120-100-101 | 1,574,412 | 1,547,999 | 1,622,421 | 74,422 | 4.81 |
| 2120 | Grades 6-8 - Salaries of Teachers | 11-130-100-101 | 1,322,170 | 1,334,493 | 1,385,139 | 50,646 | 3.80 |
| 2500 | Salaries of Teachers | 11-150-100-101 | 1,610 | 2,000 | 2,000 | 0 | 0.00 |
| 3060 | Other Purchased Services (400-500 series) | 11-190-100-500 | 1,601 | 3,375 | 9,425 | 6,050 | 179.26 |
| 3080 | General Supplies | 11-190-100-610 | 326,484 | 316,996 | 202,824 | -114,172 | -36.02 |
| 3100 | Textbooks | 11-190-100-640 | 67,793 | 123,950 | 113,200 | -10,750 | -8.67 |
| 3200 | TOTAL REGULAR PROGRAMS - INSTRUCTION | 11-1XX-100-XXX | 3,476,160 | 3,582,163 | 3,527,299 | -54,864 | -1.53 |
| 7000 | Salaries of Teachers | 11-213-100-101 | 873,627 | 899,638 | 864,009 | -35,629 | -3.96 |
| 7020 | Other Salaries for Instruction | 11-213-100-106 | 116,798 | 185,747 | 184,030 | -1,717 | -0.92 |
| 7100 | General Supplies | 11-213-100-610 | 1,990 | 4,700 | 1,362 | -3,338 | -71.02 |
| 7120 | Textbooks | 11-213-100-640 | 0 | 1,000 | 1,000 | 0 | 0.00 |
| 7160 | TOTAL RESOURCE ROOM/RESOURCE CENTER | | 992,415 | 1,091,085 | 1,050,401 | -40,684 | -3.73 |
| 8000 | Salaries of Teachers | 11-215-100-101 | 14,567 | 26,117 | 17,500 | -8,617 | -32.99 |
| 8020 | Other Salaries for Instruction | 11-215-100-106 | 4,383 | 7,670 | 5,271 | -2,399 | -31.28 |
| 8100 | General Supplies | 11-215-100-600 | 0 | 1,000 | 1,000 | 0 | 0.00 |
| 8140 | TOTAL PRESCHOOL DISABILITIES - PART-TIME | | 18,950 | 34,787 | 23,771 | -11,016 | -31.67 |
| 9260 | Salaries of Teachers | 11-219-100-101 | 25,960 | 38,801 | 0 | -38,801 | -100.00 |
| 9300 | Purchased Professional-Educational Services | 11-219-100-320 | 0 | 0 | 29,040 | 29,040 | 100.00 |
| 9420 | TOTAL HOME INSTRUCTION | | 25,960 | 38,801 | 29,040 | -9,761 | -25.16 |
| 10300 | TOTAL SPECIAL EDUCATION - INSTRUCTION | 11-2XX-100-XXX | 1,037,325 | 1,164,673 | 1,103,212 | -61,461 | -5.28 |
| 11000 | Salaries of Teachers | 11-230-100-101 | 304,794 | 321,750 | 335,790 | 14,040 | 4.36 |
| 11100 | General Supplies | 11-230-100-610 | 0 | 0 | 1,000 | 1,000 | 100.00 |
| 11120 | Textbooks | 11-230-100-640 | 0 | 1,000 | 1,000 | 0 | 0.00 |
| 11160 | TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION | 11-230-100-XXX | 304,794 | 322,750 | 337,790 | 15,040 | 4.66 |
| 12000 | Salaries of Teachers | 11-240-100-101 | 45,523 | 46,638 | 48,074 | 1,436 | 3.08 |
| 12100 | General Supplies | 11-240-100-610 | 26 | 300 | 300 | 0 | 0.00 |
| 12160 | TOTAL BILINGUAL EDUCATION - INSTRUCTION | 11-240-100-XXX | 45,549 | 46,938 | 48,374 | 1,436 | 3.06 |
| 17000 | Salaries | 11-401-100-100 | 51,585 | 65,066 | 79,450 | 14,384 | 22.11 |

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| 17040 | Supplies and Materials | 11-401-100-600 | 1,533 | 7,780 | 7,110 | -670 | -8.61 |
| 17060 | Other Objects | 11-401-100-800 | 2,800 | 11,100 | 12,000 | 900 | 8.11 |
| 17100 | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-XXX | 55,918 | 83,946 | 98,560 | 14,614 | 17.41 |
| 17500 | Salaries | 11-402-100-100 | 14,200 | 16,000 | 16,000 | 0 | 0.00 |
| 17520 | Purchased Services (300-500 series) | 11-402-100-500 | 3,508 | 5,000 | 5,000 | 0 | 0.00 |
| 17540 | Supplies and Materials | 11-402-100-600 | 8,721 | 4,025 | 4,045 | 20 | 0.50 |
| 17560 | Other Objects | 11-402-100-800 | 697 | 1,000 | 1,000 | 0 | 0.00 |
| 17600 | TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION | 11-402-100-XXX | 27,126 | 26,025 | 26,045 | 20 | 0.08 |
| 20000 | Salaries of Teachers | 11-422-100-101 | 2,230 | 15,788 | 16,000 | 212 | 1.34 |
| 20020 | Other Salaries of Instruction | 11-422-100-106 | 2,416 | 2,756 | 3,000 | 244 | 8.85 |
| 20180 | TOTAL SUMMER SCHOOL - INSTRUCTION | | 4,646 | 18,544 | 19,000 | 456 | 2.46 |
| 20620 | TOTAL SUMMER SCHOOL | 11-422-XXX-XXX | 4,646 | 18,544 | 19,000 | 456 | 2.46 |
| 29000 | Tuition to Other LEAs Within the State-Regular | 11-000-100-561 | 1,462,480 | 1,038,992 | 873,954 | -165,038 | -15.88 |
| 29020 | Tuition to Other LEAs Within the State-Special | 11-000-100-562 | 23,334 | 172,653 | 277,139 | 104,486 | 60.52 |
| 29040 | Tuition to County Voc. School Dist.-Regular | 11-000-100-563 | 81,956 | 90,756 | 91,894 | 1,138 | 1.25 |
| 29080 | Tuition to CSSD & Reg. Day Schools | 11-000-100-565 | 11,239 | 0 | 0 | 0 | 0.00 |
| 29100 | Tuition to Priv.Sch. for the Disabled W/I State | 11-000-100-566 | 0 | 85,522 | 150,156 | 64,634 | 75.58 |
| 29180 | TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION) | 11-000-100-XXX | 1,579,009 | 1,387,923 | 1,393,143 | 5,220 | 0.38 |
| 29500 | Salaries | 11-000-211-100 | 23,083 | 23,545 | 25,207 | 1,662 | 7.06 |
| 29680 | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | 23,083 | 23,545 | 25,207 | 1,662 | 7.06 |
| 30500 | Salaries | 11-000-213-100 | 191,340 | 195,800 | 192,290 | -3,510 | -1.79 |
| 30540 | Purchased Professional and Technical Services | 11-000-213-300 | 0 | 0 | 9,500 | 9,500 | 100.00 |
| 30580 | Supplies and Materials | 11-000-213-600 | 15,408 | 6,000 | 6,000 | 0 | 0.00 |
| 30620 | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES | 11-000-213-XXX | 206,748 | 201,800 | 207,790 | 5,990 | 2.97 |
| 40500 | Salaries | 11-000-216-100 | 107,293 | 117,153 | 120,646 | 3,493 | 2.98 |
| 40520 | Purchased Professional - Educational Services | 11-000-216-320 | 1,900 | 0 | 4,500 | 4,500 | 100.00 |
| 40540 | Supplies and Materials | 11-000-216-600 | 0 | 1,600 | 1,600 | 0 | 0.00 |
| 40580 | TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS | 11-000-216-XXX | 109,193 | 118,753 | 126,746 | 7,993 | 6.73 |
| 41000 | Salaries | 11-000-217-100 | 92,109 | 16,737 | 9,507 | -7,230 | -43.20 |
| 41020 | Purchased Professional - Educational Services | 11-000-217-320 | 104,293 | 149,772 | 165,000 | 15,228 | 10.17 |

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| 41080 | TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV | 11-000-217-XXX | 196,402 | 166,509 | 174,507 | 7,998 | 4.80 |
| 42000 | Salaries of Other Professional Staff | 11-000-219-104 | 301,422 | 313,979 | 328,566 | 14,587 | 4.65 |
| 42020 | Salaries of Secretarial and Clerical Assistants | 11-000-219-105 | 28,945 | 44,276 | 43,788 | -488 | -1.10 |
| 42100 | Other Purchased Services (400-500 series) | 11-000-219-500 | 0 | 800 | 800 | 0 | 0.00 |
| 42140 | Misc Pur Serv(400-500 series O/than Resid Costs) | 11-000-219-592 | 357 | 0 | 0 | 0 | 0.00 |
| 42160 | Supplies and Materials | 11-000-219-600 | 20,674 | 35,510 | 28,800 | -6,710 | -18.90 |
| 42200 | TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS | 11-000-219-XXX | 351,398 | 394,565 | 401,954 | 7,389 | 1.87 |
| 43000 | Sal of Supervisor of Instruction | 11-000-221-102 | 97,987 | 99,947 | 102,446 | 2,499 | 2.50 |
| 43020 | Sal of Other Professional Staff | 11-000-221-104 | 2,500 | 0 | 0 | 0 | 0.00 |
| 43040 | Sal of Secr and Clerical Assist. | 11-000-221-105 | 35,734 | 36,450 | 37,179 | 729 | 2.00 |
| 43060 | Other Salaries | 11-000-221-110 | 2,293 | 0 | 0 | 0 | 0.00 |
| 43140 | Other Purch Services (400-500) | 11-000-221-500 | 14,775 | 800 | 800 | 0 | 0.00 |
| 43180 | Other Objects | 11-000-221-800 | 1,940 | 1,660 | 0 | -1,660 | -100.00 |
| 43200 | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV. | 11-000-221-XXX | 155,229 | 138,857 | 140,425 | 1,568 | 1.13 |
| 43500 | Salaries | 11-000-222-100 | 90,439 | 93,584 | 97,689 | 4,105 | 4.39 |
| 43520 | Salaries of Technology Coordinators | 11-000-222-177 | 66,810 | 69,482 | 72,256 | 2,774 | 3.99 |
| 43580 | Supplies and Materials | 11-000-222-600 | 134,970 | 172,540 | 152,219 | -20,321 | -11.78 |
| 43600 | Other Objects | 11-000-222-800 | 0 | 100 | 150 | 50 | 50.00 |
| 43620 | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY | 11-000-222-XXX | 292,219 | 335,706 | 322,314 | -13,392 | -3.99 |
| 44080 | Purchased Professional - Educational Services | 11-000-223-320 | 0 | 7,480 | 5,000 | -2,480 | -33.16 |
| 44180 | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV. | 11-000-223-XXX | 0 | 7,480 | 5,000 | -2,480 | -33.16 |
| 45000 | Salaries | 11-000-230-100 | 153,083 | 156,045 | 173,001 | 16,956 | 10.87 |
| 45040 | Legal Services | 11-000-230-331 | 22,111 | 31,006 | 30,000 | -1,006 | -3.24 |
| 45060 | Audit Fees | 11-000-230-332 | 17,200 | 17,200 | 18,000 | 800 | 4.65 |
| 45100 | Other Purchased Professional Services | 11-000-230-339 | 0 | 0 | 5,000 | 5,000 | 100.00 |
| 45140 | Communications / Telephone | 11-000-230-530 | 36,069 | 36,100 | 36,522 | 422 | 1.17 |
| 45180 | Misc. Purch Serv (400-500) [Other than 530 & 585] | 11-000-230-590 | 1,316 | 4,200 | 3,200 | -1,000 | -23.81 |
| 45200 | General Supplies | 11-000-230-610 | 4,663 | 6,000 | 4,950 | -1,050 | -17.50 |
| 45260 | Miscellaneous Expenditures | 11-000-230-890 | 8,859 | 9,575 | 8,030 | -1,545 | -16.14 |
| 45300 | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN. | 11-000-230-XXX | 243,301 | 260,126 | 278,703 | 18,577 | 7.14 |

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| 46000 | Salaries of Principals/Asst. Principals/Prog Dir | 11-000-240-103 | 117,413 | 125,248 | 122,755 | -2,493 | -1.99 |
| 46040 | Salaries of Secretarial and Clerical Assistants | 11-000-240-105 | 28,792 | 29,706 | 30,456 | 750 | 2.52 |
| 46100 | Other Purchased Services (400-500 series) | 11-000-240-500 | 441 | 2,000 | 2,250 | 250 | 12.50 |
| 46120 | Supplies and Materials | 11-000-240-600 | 3,164 | 3,400 | 6,250 | 2,850 | 83.82 |
| 46140 | Other Objects | 11-000-240-800 | 958 | 3,025 | 2,050 | -975 | -32.23 |
| 46160 | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN. | 11-000-240-XXX | 150,768 | 163,379 | 163,761 | 382 | 0.23 |
| 47000 | Salaries | 11-000-251-100 | 168,735 | 159,075 | 131,130 | -27,945 | -17.57 |
| 47040 | Purchased Technical Services | 11-000-251-340 | 610 | 1,580 | 1,500 | -80 | -5.06 |
| 47060 | Misc. Purchased Services (400-500) [O/T 594] | 11-000-251-592 | 1,594 | 2,500 | 1,800 | -700 | -28.00 |
| 47100 | Supplies and Materials | 11-000-251-600 | 5,803 | 6,500 | 6,500 | 0 | 0.00 |
| 47180 | Miscellaneous Expenditures | 11-000-251-890 | 2,396 | 1,825 | 1,218 | -607 | -33.26 |
| 47200 | TOTAL UNDIST. EXPEND. - CENTRAL SERVICES | 11-000-251-XXX | 179,138 | 171,480 | 142,148 | -29,332 | -17.11 |
| 47560 | Other Purchased Services (400-500 series) | 11-000-252-500 | 19,100 | 19,864 | 19,482 | -382 | -1.92 |
| 47620 | TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY | 11-000-252-XXX | 19,100 | 19,864 | 19,482 | -382 | -1.92 |
| 48500 | Salaries | 11-000-261-100 | 208,798 | 213,838 | 210,498 | -3,340 | -1.56 |
| 48520 | Cleaning, Repair, and Maintenance Services | 11-000-261-420 | 81,432 | 136,543 | 163,000 | 26,457 | 19.38 |
| 48540 | General Supplies | 11-000-261-610 | 44,087 | 130,608 | 164,300 | 33,692 | 25.80 |
| 48580 | TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC. | 11-000-261-XXX | 334,317 | 480,989 | 537,798 | 56,809 | 11.81 |
| 49000 | Salaries | 11-000-262-100 | 325,356 | 327,353 | 348,784 | 21,431 | 6.55 |
| 49060 | Cleaning, Repair, and Maintenance Services | 11-000-262-420 | 38,951 | 29,975 | 28,000 | -1,975 | -6.59 |
| 49140 | Insurance | 11-000-262-520 | 114,606 | 124,487 | 107,394 | -17,093 | -13.73 |
| 49180 | General Supplies | 11-000-262-610 | 34,111 | 42,093 | 42,000 | -93 | -0.22 |
| 49200 | Energy (Natural Gas) | 11-000-262-621 | 48,122 | 44,000 | 80,000 | 36,000 | 81.82 |
| 49220 | Energy (Electricity) | 11-000-262-622 | 232,453 | 245,156 | 272,000 | 26,844 | 10.95 |
| 49280 | Other Objects | 11-000-262-800 | 300 | 300 | 600 | 300 | 100.00 |
| 49340 | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES | 11-000-262-XXX | 793,899 | 813,364 | 878,778 | 65,414 | 8.04 |
| 50040 | Cleaning, Repair, and Maintenance Services | 11-000-263-420 | 2,577 | 5,000 | 5,000 | 0 | 0.00 |
| 50060 | General Supplies | 11-000-263-610 | 718 | 1,500 | 1,500 | 0 | 0.00 |
| 50100 | TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS | 11-000-263-XXX | 3,295 | 6,500 | 6,500 | 0 | 0.00 |
| 51040 | Cleaning, Repair, and Maintenance Services | 11-000-266-420 | 1,760 | 7,800 | 7,800 | 0 | 0.00 |

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| 51060 | General Supplies | 11-000-266-610 | 0 | 5,000 | 5,000 | 0 | 0.00 |
| 51100 | TOTAL SECURITY | 11-000-266-XXX | 1,760 | 12,800 | 12,800 | 0 | 0.00 |
| 51120 | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. | 11-000-26X-XXX | 1,133,271 | 1,313,653 | 1,435,876 | 122,223 | 9.30 |
| 52040 | Sal for Pupil Trans(Bet Home & Sch)-Sp Ed | 11-000-270-161 | 57,153 | 58,753 | 71,921 | 13,168 | 22.41 |
| 52060 | Sal. for Pupil Trans(Other than Bet. Home & Sch) | 11-000-270-162 | 2,448 | 21,700 | 3,800 | -17,900 | -82.49 |
| 52140 | Cleaning, Repair, & Maint. Services | 11-000-270-420 | 8,761 | 9,000 | 9,000 | 0 | 0.00 |
| 52160 | Rental Payments - School Buses | 11-000-270-442 | 1,170 | 0 | 0 | 0 | 0.00 |
| 52180 | Lease Purchase Payments - School Buses | 11-000-270-443 | 5,906 | 5,906 | 5,906 | 0 | 0.00 |
| 52200 | Contract. Serv. - Aid in Lieu Pymts-NonPub Sch | 11-000-270-503 | 18,122 | 14,680 | 14,000 | -680 | -4.63 |
| 52280 | Contr Serv(Oth. than Bet Home & Sch)-Vend | 11-000-270-512 | 13,845 | 14,760 | 16,300 | 1,540 | 10.43 |
| 52300 | Contr Serv(Bet. Home & Sch)-Joint Agrmnts | 11-000-270-513 | 158,893 | 193,884 | 205,735 | 11,851 | 6.11 |
| 52340 | Contract. Serv.(Sp Ed Stds)-Joint Agrmnts | 11-000-270-515 | 0 | 34,033 | 16,600 | -17,433 | -51.22 |
| 52420 | General Supplies | 11-000-270-610 | 45 | 500 | 500 | 0 | 0.00 |
| 52440 | Transportation Supplies | 11-000-270-615 | 1,623 | 4,076 | 9,200 | 5,124 | 125.71 |
| 52480 | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV. | 11-000-270-XXX | 267,966 | 357,292 | 352,962 | -4,330 | -1.21 |
| 71020 | Social Security Contributions | 11-000-291-220 | 107,071 | 123,000 | 123,000 | 0 | 0.00 |
| 71060 | Other Retirement Contributions - PERS | 11-000-291-241 | 135,709 | 154,671 | 149,156 | -5,515 | -3.57 |
| 71120 | Other Retirement Contributions - Regular | 11-000-291-249 | 530 | 3,310 | 1,875 | -1,435 | -43.35 |
| 71140 | Unemployment Compensation | 11-000-291-250 | 0 | 0 | 20,000 | 20,000 | 100.00 |
| 71160 | Workmen's Compensation | 11-000-291-260 | 83,484 | 92,000 | 94,997 | 2,997 | 3.26 |
| 71180 | Health Benefits | 11-000-291-270 | 1,549,795 | 1,727,617 | 1,726,991 | -626 | -0.04 |
| 71200 | Tuition Reimbursement | 11-000-291-280 | 7,195 | 7,500 | 43,600 | 36,100 | 481.33 |
| 71220 | Other Employee Benefits | 11-000-291-290 | 11,636 | 900 | 13,806 | 12,906 | 1434.00 |
| 71227 | Unused Sick Payment to Terminated/Retired Staff 11-000-291-299 | 11-000-291-299 | 15,150 | 45,000 | 52,950 | 7,950 | 17.67 |
| 71240 | TOTAL UNALLOCATED BENEFITS | | 1,910,570 | 2,153,998 | 2,226,375 | 72,377 | 3.36 |
| 71260 | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS | 11-XXX-XXX-2XX | 1,910,570 | 2,153,998 | 2,226,375 | 72,377 | 3.36 |
| 72000 | Transfers to Cover Deficit (Enterprise Fund) | 11-000-310-930 | 27,992 | 43,458 | 46,000 | 2,542 | 5.85 |
| 72020 | TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES | 11-000-310-930 | 27,992 | 43,458 | 46,000 | 2,542 | 5.85 |
| 72140 | TOTAL UNDISTRIBUTED EXPENDITURES | | 6,845,387 | 7,258,388 | 7,462,393 | 204,005 | 2.81 |
| 72260 | TOTAL GENERAL CURRENT EXPENSE | | 11,796,905 | 12,503,427 | 12,622,673 | 119,246 | 0.95 |

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| 75520 | Undist.Expend.-Support Serv.-Students - Reg. | 12-000-210-730 | 18,953 | 0 | 0 | 0 | 0.00 |
| 75600 | Undist.Expend.-Support Serv. - Inst. Staff | 12-000-220-730 | 26,167 | 26,955 | 4,116 | -22,839 | -84.73 |
| 75760 | Undist. Expend. - Security | 12-000-266-730 | 0 | 0 | 26,000 | 26,000 | 100.00 |
| 75880 | TOTAL EQUIPMENT | 12-XXX-XXX-730 | 45,120 | 26,955 | 30,116 | 3,161 | 11.73 |
| 76210 | Assessment for Debt Service on SDA Funding | 12-000-400-896 | 63,240 | 63,240 | 63,240 | 0 | 0.00 |
| 76260 | TOTAL FACILITIES ACQUISITION AND CONST. SERV. | 12-000-400-XXX | 63,240 | 63,240 | 63,240 | 0 | 0.00 |
| 76400 | TOTAL CAPITAL OUTLAY | | 108,360 | 90,195 | 93,356 | 3,161 | 3.50 |
| 84000 | Transfer of Funds to Charter Schools | 10-000-100-56X | 85,941 | 92,724 | 106,293 | 13,569 | 14.63 |
| 84060 | GENERAL FUND GRAND TOTAL | | 11,991,206 | 12,686,346 | 12,822,322 | 135,976 | 1.07 |
| 84100 | Local Projects | 20-XXX-XXX-XXX | 16,666 | 1,300 | 0 | -1,300 | -100.00 |
| 88140 | Other | 20-XXX-XXX-XXX | 0 | 28,675 | 0 | -28,675 | -100.00 |
| 88180 | Total Other State Projects | | 0 | 28,675 | 0 | -28,675 | -100.00 |
| 88200 | TOTAL STATE PROJECTS | 20-XXX-XXX-XXX | 0 | 28,675 | 0 | -28,675 | -100.00 |
| 88500 | Title I | 20-XXX-XXX-XXX | 63,823 | 61,212 | 45,555 | -15,657 | -25.58 |
| 88520 | Title II | 20-XXX-XXX-XXX | 18,171 | 11,728 | 8,796 | -2,932 | -25.00 |
| 88560 | Title IV | 20-XXX-XXX-XXX | 0 | 10,000 | 10,000 | 0 | 0.00 |
| 88620 | I.D.E.A. Part B (Handicapped) | 20-XXX-XXX-XXX | 149,177 | 138,883 | 104,162 | -34,721 | -25.00 |
| 88740 | TOTAL FEDERAL PROJECTS | 20-XXX-XXX-XXX | 231,171 | 221,823 | 168,513 | -53,310 | -24.03 |
| 88760 | TOTAL SPECIAL REVENUE FUNDS | | 247,837 | 251,798 | 168,513 | -83,285 | -33.08 |
| 90000 | TOTAL EXPENDITURES/APPROPRIATIONS | | 12,239,043 | 12,938,144 | 12,990,835 | 52,691 | 0.41 |

| Line Num | Line Description | Account | Explanation* |
|----------|---|----------------|--|
| 190 | Total Tuition | 10-1300 | Increase in number of students being received from Longport |
| 300 | Unrestricted Miscellaneous Revenues | 10-1XXX | SREC Revenue |
| 8140 | TOTAL PRESCHOOL DISABILITIES - PART-TIME | | Change in teacher as a result of retirement |
| 9420 | TOTAL HOME INSTRUCTION | | Outsourced services reducing cost |
| 10300 | TOTAL SPECIAL EDUCATION - INSTRUCTION | 11-2XX-100-XXX | Outsourced services and retirement replaced with newer teacher |
| 11160 | TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION | 11-230-100-XXX | Contracted raises & Additional Supplies for BSI |
| 17100 | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-XXX | Increase in extracurricular activities planned |
| 29680 | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | Salary increase on guide |
| 40580 | TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS | 11-000-216-XXX | Increase in required services |
| 41080 | TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV | 11-000-217-XXX | Moving staff positions |
| 44180 | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV. | 11-000-223-XXX | Increase in training covered by Title funds and more in-house training |
| 45300 | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN. | 11-000-230-XXX | Contracted salary increases & Architect services for LRFP update |
| 47200 | TOTAL UNDIST. EXPEND. - CENTRAL SERVICES | 11-000-251-XXX | Retirement and reduction in staff |
| 48580 | TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC. | 11-000-261-XXX | Additional repairs to flooring and windows required plus bullet resistant laminate at both schools |
| 49340 | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES | 11-000-262-XXX | Expected increase in utilities since solar panels will be down for roof repairs |
| 51120 | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. | 11-000-26X-XXX | Increase in utilities & additional repair projects required |
| 72020 | TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES | 11-000-310-930 | USDA reduced sources for a la carte meals reducing revenue |
| 75880 | TOTAL EQUIPMENT | 12-XXX-XXX-730 | Adding bullet resistant laminate to schools & replacing outdated server |
| 76400 | TOTAL CAPITAL OUTLAY | | Adding bullet resistant laminate to schools & replacing outdated server |

*Explanations only available for advertised lines

| Name | Audited Actual 2016-17 | Revised Budget 2017-18 | Proposed Budget 2018-19 | Comments |
|---|---------------------------|---------------------------|----------------------------|----------|
| Unassigned: Beginning Balance 7/1 | 634,912 | 511,506 | 415,173 | |
| Less - Budgeted Withdrawal from Unassigned | 0 | 0 | 0 | |
| Less - Additional Excess Surplus Budgeted, from Support Doc | 0 | 196,333 | 163,082 | |
| Less - Additional Balance to be Appropriated 17-18 after Feb 1 | 0 | 0 | 0 | |
| Plus - Additional Balance Anticipated 17-18 after Feb 1 | 0 | 100,000 | 0 | |
| Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2018 | 0 | 0 | 0 | |
| Unassigned: Ending Balance 6/30 | 511,506 | 415,173 | 252,091 | |
| Restricted - Legal Reserve: Beginning Balance 7/1 | 1,219,199 | 1,314,120 | 694,585 | |
| Plus - Increase in Sale-Leaseback Reserve | 0 | 0 | 0 | |
| Plus - Increase in Other Legal Reserve | 0 | 0 | 0 | |
| Less - Withdrawal from Sale-Leaseback Reserve | 0 | 0 | 0 | |
| Less - Budgeted Excess Surplus | 0 | 619,535 | 694,585 | |
| Less - Withdrawal From Advertising Revenue Reserve | 0 | 0 | 0 | |
| Less - Withdrawal From Other Legal Reserve | 0 | 0 | 0 | |
| Less - Additional Balance to be Appropriated 17-18 after Feb 1 | 0 | 0 | 0 | |
| Plus - Additional Balance Anticipated 17-18 after Feb 1 | 0 | 0 | 0 | |
| Restricted - Legal Reserve: Ending Balance 6/30 | 1,314,120 | 694,585 | 0 | |
| Restricted - Adult Education Reserve: Beginning Balance 7/1 | 0 | 0 | 0 | |
| Less - Withdrawal from Reserve | 0 | 0 | 0 | |
| Less - Additional Balance to be Appropriated 17-18 after Feb 1 | 0 | 0 | 0 | |
| Plus - Additional Balance Anticipated 17-18 after Feb 1 | 0 | 0 | 0 | |
| Restricted - Adult Education Reserve: Ending Balance 6/30 | 0 | 0 | 0 | |
| Restricted - Capital Reserve: Beginning Balance 7/1 | 0 | 0 | 0 | |
| Plus - Increase in Reserve - Undesignated Deposit | 0 | 0 | 0 | |
| Plus - Increase in Reserve - Designated Deposit | 0 | 0 | 0 | |
| Plus - Increase in Reserve - Interest | 0 | 0 | 0 | |
| Less - Withdrawal from Reserve- for Local Share | 0 | 0 | 0 | |
| Less - Withdrawal from Reserve- for Excess Costs and Other Projects | 0 | 0 | 0 | |
| Less - Transfer to Debt Service Fund | 0 | 0 | 0 | |
| Less - Additional Balance to be Appropriated 17-18 after Feb 1 | 0 | 0 | 0 | |

| Name | Audited Actual 2016-17 | Revised Budget 2017-18 | Proposed Budget 2018-19 | Comments |
|--|---------------------------|---------------------------|----------------------------|----------|
| Plus - Additional Balance Anticipated 17-18 after Feb 1 | 0 | 0 | 0 | |
| Plus - Anticipated Transfers from Unassigned General Fund, June 2018 | 0 | 0 | 0 | |
| Restricted - Capital Reserve: Ending Balance 6/30 | 0 | 0 | 0 | |
| Restricted - Capital Reserve: Max Local Amount of Reserve (Memo) | 0 | 0 | 0 | |
| Restricted - Maintenance Reserve: Beginning Balance 7/1 | 0 | 0 | 0 | |
| Plus - Increase in Reserve - Deposit | 0 | 0 | 0 | |
| Plus - Increase in Reserve - Interest | 0 | 0 | 0 | |
| Less - Withdrawal from Reserve | 0 | 0 | 0 | |
| Less - Additional Balance to be Appropriated 17-18 after Feb 1 | 0 | 0 | 0 | |
| Plus - Additional Balance Anticipated 17-18 after Feb 1 | 0 | 0 | 0 | |
| Plus - Anticipated Transfers from Unassigned General Fund, June 2018 | 0 | 0 | 0 | |
| Restricted - Maintenance Reserve: Ending Balance 6/30 | 0 | 0 | 0 | |
| Restricted - Tuition Reserve: Beginning Balance 7/1 | 0 | 0 | 0 | |
| Less - Withdrawal from Reserve for Tuition Adjustment | 0 | 0 | 0 | |
| Less - Withdrawal from Reserve - Excess | 0 | 0 | 0 | |
| Restricted - Tuition Reserve: Ending Balance 6/30 | 0 | 0 | 0 | |
| Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1 | 0 | 0 | 0 | |
| Plus - Increase in Reserve - Deposit | 0 | 0 | 0 | |
| Plus - Increase in Reserve - Interest | 0 | 0 | 0 | |
| Less - Withdrawal from Reserve | 0 | 0 | 0 | |
| Less - Withdrawal from Reserve - Excess over Allowable Balance | 0 | 0 | 0 | |
| Less - Additional Balance to be Appropriated 17-18 after Feb 1 | 0 | 0 | 0 | |
| Plus - Anticipated Transfers from Unassigned General Fund, June 2018 | 0 | 0 | 0 | |
| Restricted - Current Expense Emergency Reserve: Ending Balance 6/30 | 0 | 0 | 0 | |
| Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Beginning Balance 7/1 | 0 | 0 | 0 | |
| Plus - Increase in Reserve - Deposit | 0 | 0 | 0 | |
| Less - Withdrawal from Reserve | 0 | 0 | 0 | |
| Plus - Additional Balance Anticipated June 2018 | 0 | 0 | 0 | |
| Less - Additional Balance to be Appropriated 17-18 after Feb 1 | 0 | 0 | 0 | |
| Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Ending Balance 6/30 | 0 | 0 | 0 | |

| Name | Audited Actual 2016-17 | Revised Budget 2017-18 | Proposed Budget 2018-19 | Comments |
|--|---------------------------|---------------------------|----------------------------|----------|
| Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1 | 0 | 0 | 0 | |
| Plus - Increase in Reserve - Deposit | 0 | 0 | 0 | |
| Less - Withdrawal from Reserve - Transfer to Capital Projects Fund | 0 | 0 | 0 | |
| Less - Withdrawal from Reserve - for Capital Outlay | 0 | 0 | 0 | |
| Plus - Additional Balance Anticipated June 2018 | 0 | 0 | 0 | |
| Less - Additional Balance to be Appropriated 17-18 after Feb 1 | 0 | 0 | 0 | |
| Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30 | 0 | 0 | 0 | |
| Restricted - Debt Service Fund: Beginning Balance 7/1 | 0 | 0 | 0 | |
| Less - Budgeted Withdrawal from Debt Service Fund | 0 | 0 | 0 | |
| Less - Additional Balance to be Appropriated 17-18 after Feb 1 | 0 | 0 | 0 | |
| Plus - Additional Balance Anticipated 17-18 after Feb 1 | 0 | 0 | 0 | |
| Restricted - Debt Service Fund: Ending Balance 6/30 | 0 | 0 | 0 | |
| Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1 | 0 | 0 | 0 | |
| Plus - Increase in Reserve - Deposit | 0 | 0 | 0 | |
| Plus - Increase in Reserve - Interest | 0 | 0 | 0 | |
| Less - Withdrawal from Reserve | 0 | 0 | 0 | |
| Less - Additional Balance to be Appropriated 17-18 after Feb 1 | 0 | 0 | 0 | |
| Plus - Additional Balance Anticipated 17-18 after Feb 1 | 0 | 0 | 0 | |
| Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30 | 0 | 0 | 0 | |

Capital Projects Fund Balance

| ID | Issue Date | Original Project Amount | Original Purpose Complete | Unexpended Balance* |
|----|------------|-------------------------|---------------------------|---------------------|
| 1 | 05/04/17 | 400,000 | N | 400,000 |
| 2 | 05/04/17 | 332,244 | N | 332,244 |
| 3 | 05/04/17 | 197,756 | N | 184,199 |
| 4 | 05/04/17 | 90,000 | N | 90,000 |
| | | | | 1,006,443 |

*Capital Projects Fund Unreserved Fund Balance Per 6/30/2017 Audit

| Line | Name | Amount |
|------|--|------------|
| A | Estimated General Fund Free Balance @ 6/30/18 | 1,109,758 |
| A1 | Federal Impact Aid Adjustment | 0 |
| A2 | Reserved Fund Balance - Purpose beyond 2018-2019 - Purpose: | 0 |
| A3 | School Bus Advertising Fee Adjustment | 0 |
| A4 | Adjusted Estimate @ 6/30/18 ((A)-(A1)-(A2)-(A3)) | 1,109,758 |
| B | 2017-18 General Fund Appropriations | 12,686,346 |
| B1 | 2016-17 Encumbrances in 2017-18 Appropriations | 38,319 |
| B2 | 2017-18 Transfer to Food Services to Cover Deficit | 43,458 |
| B3 | 2017-18 Appropriations Net of Encumbrances ((B)-(B1)-(B2)) | 12,604,569 |
| C | Greater of 2% (6% for Voc) * B3 or \$250,000 | 252,091 |
| D | Excess General Fund Free Balance @ 6/30/18 ((A4)-(C)) | 857,667 |
| D1 | Excess General Fund Free Balance @ 6/30/17 (from the Audit) | 694,585 |
| D2 | Bus Advertising Reserve to be spent on fuel (from the Audit) | 0 |
| D3 | Additional Excess General Fund Free Balance ((D)-(D1)-(D2)) | 163,082 |

| Program | Amount |
|--|--------|
| Projected SEMI Revenue: | 9,353 |
| Estimated Medicaid Eligible/Special Education Student Count: | 23 |
| District has approved waiver: | Yes |
| 90% of Projected SEMI Revenue: | 8,418 |
| Phase-in plan for maximizing parental consent was prepared by the district: | No |
| Revenue reduction analysis was prepared by district: | No |
| Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below. | No |
| Alternate Revenue Projection: | 0 |
| Entry above for waiver or alternative revenue projection has been reviewed and approved by ECS or ECBO: | Yes |

| Line | Name | Amount | Description |
|------|--|------------|---|
| A | 2018-19 General Fund Levy | 10,511,408 | |
| B | Equalization Aid | 0 | |
| C | Total Budgeted Adequacy Spending (A + B) | 10,511,408 | |
| D | District Adequacy Budget | 5,121,655 | |
| E | Excess Amount (C - D) | 5,389,753 | |
| | Status | 0 | The proposed budget exceeds the expected local levy |
| | Explanation (only if Line E is positive) | 0 | This district's elementary school has a little more than half the number of students of the State's model. The district's middle school has less than half the number of students of the State's model. A large percentage of the district's staff are on the high end of the teaching guide. Over 80 percent of the teaching staff have their Masters degree. The district provides a variety of extra-curricular programs such as homework club, performing arts activities and sports. |

Minimum Tax Levy Calculation

| Line | Name | Amount |
|------|---|------------|
| A | District Adequacy Budget | 5,121,655 |
| B | Required Local Share | 34,327,020 |
| C1 | 2017-18 General Fund Levy | 10,511,408 |
| C2 | Less: Non-Permanent Separate Proposals 2017-18 | 0 |
| C3 | Less: Other DOE Approved Adjustments 2018-19 | 0 |
| C4 | Plus: CDL Budgeted in 2017-18 and Other Adjustments | 0 |
| C5 | Adjusted 2017-18 General Fund Levy | 10,511,408 |
| D | Minimum Tax Levy = Lesser of (A) or (B) or (C5) | 5,121,655 |

NOTE: Amount Shown on Line 100 or 110 in 2018-19 Budget Must Equal or Exceed Line D (Above)

| LINE | Name | Amount |
|------|--|--------------|
| A | 2017-18 Tax Levy | \$10,511,408 |
| B | Plus 2017-18 CDL, CDBG, & Other Adjustments | \$0 |
| C | Less 2017-18 Non-Permanent Separate Proposals | \$0 |
| D | Subtotal | \$10,511,408 |
| E | Projected 2017-18 WENR - DOE | 427.0 |
| F | Per Pupil 2017-18 Tax Levy | \$24,617 |
| G | Projected 2018-19 WENR - DOE | 392.0 |
| H | Projected 2017-18 WENR - DOE | 427.0 |
| I | Increase in Enrollment (Number) | -35.0 |
| J | Increase in Enrollment (Percent) | (8.20%) |
| K | Enrolled Number Less Than or Equal To 1% of Increase | 0 |
| K_wt | Weighted Increase (Enrolled Number Row K Multiplied By 0.00) | 0 |
| L | Enrolled Number Greater Than 1% and Less Than or Equal To 2.5% | 0 |
| L_wt | Weighted Increase (Enrolled Number Row L Multiplied By 0.50) | 0 |
| M | Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4% | 0 |
| M_wt | Weighted Increase (Enrolled Number Row M Multiplied By 0.75) | 0 |
| N | Number in Increase in Enrollment Greater than 4% of Total Increase | 0 |
| N_wt | Weighted Increase (Enrolled Number Row N Multiplied by 1.00) | 0 |
| O | Total Weighted increase in number of students | 0 |
| P | Enrollment Adjustment | \$0 |
| Q | Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment | \$10,511,408 |
| R | Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2% | \$10,721,636 |

Adjustment for Increase in Health Care Costs

| Line | Name | Amount |
|------|--|-----------|
| A1 | 2018-19 Health Benefits | 1,726,991 |
| A2 | Less 2018-19 Dental and Vision costs included in object 270 | 91,357 |
| A3 | Less 2018-19 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs | 0 |
| A4 | Subtotal 2018-19 Health Care Costs | 1,635,634 |
| B1 | 2017-18 Health Benefits Original Budget | 1,760,633 |
| B2 | LESS 2017-18 Dental and Vision costs included in object 270 | 86,735 |
| B3 | LESS 2017-18 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs | 0 |
| B4 | Subtotal 2017-18 Health Care Costs - Original Budget | 1,673,898 |
| C | Inflate 2017-18 Health Care Costs by 2% | 1,707,376 |
| D | Increase in Health Care Costs | 0 |
| E | SHBP percentage increase | 13.0% |
| F | 2017-18 Health Care Costs multiplied by average percentage increase in SHBP over 2% | 184,129 |
| G | Maximum Adjustment for Health Care Costs | 0 |

Deferred Pension Contributions

| Line | Name | Amount |
|------|--|--------|
| A | 2018-19 Eligible Pension Contributions | 0 |
| B | 2017-18 Eligible Pension Contributions - Original Budget | 0 |
| C | 2017-18 Eligible Pension Contributions Inflated by 2% | 0 |
| D | Increase in Eligible Pension Contributions | 0 |

| Line | Name | Generated 2015-16 | Generated 2016-17 | Generated 2017-18 | Generated 2018-19 |
|------|---|----------------------|----------------------|----------------------|----------------------|
| A | Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2% | 10,721,636 | 10,721,636 | 10,721,636 | 10,721,636 |
| B | Adjustment in Health Care Costs | 109,735 | 0 | 46,837 | 0 |
| C | Adjustment in Normal and Accrued Pension Contribution (Deferred Pension) | 0 | 0 | 0 | 0 |
| D | Adjustment for Responsibility Assumed by District | 0 | 0 | 0 | 0 |
| E | Adjustment for Responsibility Shifted to Another District or Entity | 0 | 0 | 0 | 0 |
| F | Tax Levy Cap | 10,831,371 | 10,721,636 | 10,768,473 | 10,721,636 |
| G | Tax Levy | 10,511,408 | 10,511,408 | 10,511,408 | 10,511,408 |
| G1 | CDL and CDBG | 0 | 0 | 0 | 0 |
| H | Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1) | 319,963 | 210,228 | 257,065 | 210,228 |
| I | Requested Use of Banked Cap in Prior Years | 0 | 0 | 0 | 0 |
| J | Requested Use of Banked Cap in Current Year | 0 | 0 | 0 | 0 |
| K | Amount Expiring 2018-19 | 319,963 | 0 | 0 | 0 |
| L | Available Banked Cap Carried Forward to Following Year | 0 | 210,228 | 257,065 | 210,228 |
| M | Banked Cap Available for 2019-20 | 0 | 0 | 0 | 677,521 |

| Line | Name | Amount |
|------|--|------------|
| A | Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2% | 10,721,636 |
| B | Adjustment for increase in health care costs | 0 |
| C | Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral) | 0 |
| D | Adjustment for responsibility assumed by district | 0 |
| E | Adjustment for responsibility shifted to another district or entity | 0 |
| H | Use of Banked Cap | 0 |
| I | Tax Levy Cap = sum (A) through (H) | 10,721,636 |

NOTE: The 2018-19 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line I above unless as a result of a merged separate proposal. Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

| Name | Amount |
|---|--------|
| FORMULA A - BUILDING USE CHARGE | |
| A. Line 890 | 0 |
| B. Line 89600 | 0 |
| C. Line 89620 | 0 |
| D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C) | 0.0% |
| E. A2: (B*D)/100 | 0 |
| F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E) | 0 |
| FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL) | |
| A. Line 52000 | 0 |
| B. Line 52020 | 0 |
| C. Line 52040 | 58,753 |
| D. Line 52060 | 21,700 |
| E. Line 52080 | 0 |
| F. Line 52085 | 0 |
| G. Line 52100 | 0 |
| H. Line 52120 | 0 |
| I. Line 52140 | 9,000 |
| J. Line 52400 | 0 |
| K. Line 52420 | 500 |
| L. Line 52440 | 4,076 |
| M. Line 52450 | 0 |
| N. Line 52460 | 0 |
| O. B1: (D)/(A+B+C+D+E+F) | 27.0% |
| P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N) | 3,666 |

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 | 338.3 | 23.9 | 204.2 | 108.5 | 0.0 |
| ADE | ADE Entered By District | 0 | 0 | 0 | 0 | 0 |
| ADE | ADE For Ratios | 338.3 | 23.9 | 204.2 | 108.5 | 0.0 |
| ADE | Ratio Reg Ed | 336.6 | 0.1 | 0.6 | 0.3 | 0.0 |
| ADE | Ratio Spec Ed | 1.7 | 0 | 0 | 0 | 0 |
| ADE | Ratio All | 338.3 | 0.1 | 0.6 | 0.3 | 0.0 |

| Section | Enrollments | Account | Line No | Line No Total | PreK / K | Gr 1-5 | Gr 6-8 | Gr 9-12 |
|---------|---|-------------------------------|---------|---------------|----------|-----------|-----------|---------|
| Sec I | Direct Expenses | | 0 | 3,170,629 | 253,350 | 1,547,999 | 1,334,493 | 0 |
| Sec I | Local Contrib - Transfer to Special Revenue | | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec I | Equipment | | 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 |
| Sec II | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-XXX/15-401-100-XXX | 17100 | 83,946 | 5,931 | 50,670 | 26,923 | 0 |
| Sec II | TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION | 11-402-100-XXX/15-402-100-XXX | 17600 | 26,025 | 1,839 | 15,709 | 8,347 | 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 | 118,753 | 8,390 | 71,680 | 38,087 | 0 |
| Sec II | Salaries of Other Professional Staff | 11-000-219-104 | 42000 | 313,979 | 22,182 | 189,520 | 100,700 | 0 |
| Sec II | Salaries of Secretarial and Clerical Assistants | 11-000-219-105 | 42020 | 44,276 | 3,128 | 26,725 | 14,200 | 0 |
| Sec II | Other Salaries | 11-000-219-110 | 42040 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Unused Vacation Payment to Terminated/Retired Staff | 11-000-219-199 | 42045 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Purchased Professional - Educational Services | 11-000-219-320 | 42060 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Other Purchased Prof. and Tech. Services | 11-000-219-390 | 42080 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Other Purchased Services (400-500 series) | 11-000-219-500 | 42100 | 800 | 57 | 483 | 257 | 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 | 35,510 | 2,509 | 21,434 | 11,389 | 0 |
| Sec II | Other Objects | 11-000-219-800 | 42180 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Interest on Lease Purchase Agreements | 11-000-251-832 | 47140 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Rental of Land & Bldg. Oth. than Lease Pur Agrmt | 11-000-262-441 | 49080 | 0 | 0 | 0 | 0 | 0 |
| Sec II | TOTAL SPECIAL PROGRAMS - INSTRUCTION | 11-2XX-100-2XX | 54240 | 0 | 0 | 0 | 0 | 0 |
| Sec II | TOTAL VOCATIONAL PROGRAMS - INSTRUCTION | 11-3XX-100-2XX | 55240 | 0 | 0 | 0 | 0 | 0 |
| Sec II | TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION | 11-4XX-100-2XX | 56240 | 0 | 0 | 0 | 0 | 0 |
| Sec II | TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV | 11-000-216-2XX | 60240 | 0 | 0 | 0 | 0 | 0 |
| Sec II | TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS | 11-000-219-2XX | 61740 | 0 | 0 | 0 | 0 | 0 |
| Sec II | TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES | 11-000-400-2XX | 70240 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Vocational Programs - Local - Instruction | 12-3XX-100-730/15-3XX-100-730 | 75040 | 0 | 0 | 0 | 0 | 0 |
| Sec II | School-Sponsored and Other Instructional Program | 12-4XX-100-730/15-4XX-100-730 | 75080 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Undist. Expend. - Supp Serv. - Related & Extra. | 12-000-21X-730 | 75560 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Undist.Expend.-Support Serv. - Child Study Teams | 12-000-219-730 | 75580 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Salaries | 12-000-400-100 | 76000 | 0 | 0 | 0 | 0 | 0 |

| Section | Enrollments | Account | Line No | Line No Total | PreK / K | Gr 1-5 | Gr 6-8 | Gr 9-12 |
|---------|---|-------------------------------|---------|---------------|----------|---------|---------|---------|
| Sec II | Unused Vacation Payment to Terminated/Retired Staff | 12-000-400-199 | 76005 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Legal Services | 12-000-400-331 | 76020 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Architectural/Engineering Services | 12-000-400-334 | 76040 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Other Purchased Prof. and Tech. Services | 12-000-400-390 | 76060 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Construction Services | 12-000-400-450 | 76080 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Supplies & Materials | 12-000-400-600 | 76100 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Land and Improvements | 12-000-400-710 | 76120 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Bldgs. Other than Lease Purchase Agreements | 12-000-400-722 | 76160 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Infrastructure | 12-000-400-780 | 76180 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Other Objects | 12-000-400-800 | 76200 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Assessment for Debt Service on SDA Funding | 12-000-400-896 | 76210 | 63,240 | 4,468 | 38,172 | 20,282 | 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 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Salaries of Teachers | 11-150-100-101 | 2500 | 2,000 | 142 | 1,213 | 645 | 0 |
| Sec III | Other Salaries for Instruction | 11-150-100-106 | 2520 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Purchased Professional-Educational Services | 11-150-100-320 | 2540 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Purchased Technical Services | 11-150-100-340 | 2560 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Other Purchased Services (400-500 series) | 11-150-100-500 | 2580 | 0 | 0 | 0 | 0 | 0 |
| Sec III | General Supplies | 11-150-100-610 | 2600 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Textbooks | 11-150-100-640 | 2620 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Other Objects | 11-150-100-800 | 2640 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Other Salaries for Instruction | 11-190-100-106/15-190-100-106 | 3000 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Unused Vacation Payment to Terminated/Retired Staff | 11-1XX-100-199/15-1XX-100-199 | 3005 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Purchased Professional-Educational Services | 11-190-100-320/15-190-100-320 | 3020 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Purchased Technical Services | 11-190-100-340/15-190-100-340 | 3040 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Other Purchased Services (400-500 series) | 11-190-100-500/15-190-100-500 | 3060 | 3,375 | 240 | 2,047 | 1,088 | 0 |
| Sec III | General Supplies | 11-190-100-610/15-190-100-610 | 3080 | 316,996 | 22,508 | 192,307 | 102,181 | 0 |
| Sec III | Textbooks | 11-190-100-640/15-190-100-640 | 3100 | 123,950 | 8,801 | 75,195 | 39,954 | 0 |
| Sec III | Other Objects | 11-190-100-800/15-190-100-800 | 3120 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL HOME INSTRUCTION | | 9420 | 38,801 | 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 BASIC SKILLS/REMEDIATION - INSTRUCTION | 11-230-100-XXX | 11160 | 322,750 | 22,917 | 195,798 | 104,036 | 0 |
| Sec III | TOTAL BILINGUAL EDUCATION - INSTRUCTION | 11-240-100-XXX | 12160 | 46,938 | 3,316 | 28,332 | 15,054 | 0 |
| Sec III | TOTAL BEFORE/AFTER SCHOOL PROGRAMS | 11-421-XXX-XXX | 19620 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL SUMMER SCHOOL | 11-422-XXX-XXX | 20620 | 18,544 | 1,310 | 11,193 | 5,947 | 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 | 23,545 | 1,663 | 14,212 | 7,551 | 0 |
| Sec III | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES | 11-000-213-XXX | 30620 | 201,800 | 14,257 | 121,808 | 64,722 | 0 |
| Sec III | TOTAL UNDIST. EXPENDITURES - GUIDANCE | 11-000-218-XXX | 41660 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV. | 11-000-221-XXX | 43200 | 138,857 | 9,810 | 83,815 | 44,534 | 0 |
| Sec III | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY | 11-000-222-XXX | 43620 | 335,706 | 23,717 | 202,634 | 107,668 | 0 |
| Sec III | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV. | 11-000-223-XXX | 44180 | 7,480 | 528 | 4,515 | 2,399 | 0 |
| Sec III | Salaries | 11-000-230-100 | 45000 | 156,045 | 11,024 | 94,190 | 50,047 | 0 |
| Sec III | Salaries of Attorneys | 11-000-230-108 | 45020 | 0 | 0 | 0 | 0 | 0 |
| Sec III | General Admin. Salaries-Governance Staff (BOE Direct Reports Only) | 11-000-230-109 | 45025 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Salaries of State Monitors | 11-000-230-180 | 45030 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Unused Vacation Payment to Terminated/Retired Staff | 11-000-230-199 | 45035 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Legal Services | 11-000-230-331 | 45040 | 31,006 | 2,190 | 18,715 | 9,944 | 0 |
| Sec III | Audit Fees | 11-000-230-332 | 45060 | 17,200 | 1,215 | 10,382 | 5,516 | 0 |
| Sec III | Expenditure and Internal Control Audit Fees | 11-000-230-333 | 45070 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Architectural/Engineering Services | 11-000-230-334 | 45080 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Other Purchased Professional Services | 11-000-230-339 | 45100 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Purchased Technical Services | 11-000-230-340 | 45120 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Communications / Telephone | 11-000-230-530 | 45140 | 36,100 | 2,550 | 21,790 | 11,578 | 0 |
| Sec III | BOE Other Purchased Services | 11-000-230-585 | 45160 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Misc. Purch Serv (400-500) [Other than 530 and 585] | 11-000-230-590 | 45180 | 4,200 | 297 | 2,535 | 1,347 | 0 |
| Sec III | General Supplies | 11-000-230-610 | 45200 | 6,000 | 424 | 3,622 | 1,924 | 0 |
| Sec III | BOE In-House Training/Meeting Supplies | 11-000-230-630 | 45220 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Judgments Against The School District | 11-000-230-820 | 45240 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Miscellaneous Expenditures | 11-000-230-890 | 45260 | 9,575 | 676 | 5,780 | 3,071 | 0 |
| Sec III | BOE Membership Dues and Fees | 11-000-230-895 | 45280 | 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 UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN. | 11-000-240-XXX | 46160 | 163,379 | 11,542 | 98,617 | 52,399 | 0 |
| Sec III | Salaries | 11-000-251-100 | 47000 | 159,075 | 11,238 | 96,019 | 51,019 | 0 |
| Sec III | Unused Vacation Payment to Terminated/Retired Staff | 11-000-251-199 | 47005 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Purchased Professional Services | 11-000-251-330 | 47020 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Purchased Professional Services- Public Relation Costs | 11-000-251-335 | 47025 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Purchased Technical Services | 11-000-251-340 | 47040 | 1,580 | 112 | 954 | 507 | 0 |
| Sec III | Misc. Purchased Services (400-500) [O/T 594] | 11-000-251-592 | 47060 | 2,500 | 177 | 1,509 | 802 | 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 | 6,500 | 459 | 3,923 | 2,085 | 0 |
| Sec III | Interest on Current Loans | 11-000-251-831 | 47120 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Interest on Bond Anticipation Notes (BANs) | 11-000-251-836 | 47160 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Miscellaneous Expenditures | 11-000-251-890 | 47180 | 1,825 | 129 | 1,102 | 585 | 0 |
| Sec III | TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY | 11-000-252-XXX | 47620 | 19,864 | 1,403 | 11,990 | 6,371 | 0 |
| Sec III | TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC. | 11-000-261-XXX | 48580 | 480,989 | 33,981 | 290,328 | 154,263 | 0 |
| Sec III | Salaries | 11-000-262-100 | 49000 | 327,353 | 23,127 | 197,592 | 104,989 | 0 |
| Sec III | Salaries of Non-Instructional Aides | 11-000-262-107/15-000-262-107 | 49020 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Unused Vacation Payment to Terminated/Retired Staff | 11-000-262-199 | 49025 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Purchased Professional and Technical Services | 11-000-262-300 | 49040 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Cleaning, Repair, and Maintenance Services | 11-000-262-420 | 49060 | 29,975 | 2,118 | 18,093 | 9,614 | 0 |
| Sec III | Other Purchased Property Services | 11-000-262-490 | 49120 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Insurance | 11-000-262-520 | 49140 | 124,487 | 8,795 | 75,141 | 39,926 | 0 |
| Sec III | Miscellaneous Purchased Services | 11-000-262-590 | 49160 | 0 | 0 | 0 | 0 | 0 |
| Sec III | General Supplies | 11-000-262-610/15-000-262-610 | 49180 | 42,093 | 2,974 | 25,408 | 13,500 | 0 |
| Sec III | Energy (Natural Gas) | 11-000-262-621 | 49200 | 44,000 | 3,108 | 26,559 | 14,112 | 0 |
| Sec III | Energy (Electricity) | 11-000-262-622 | 49220 | 245,156 | 17,320 | 147,978 | 78,627 | 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 | 300 | 21 | 181 | 96 | 0 |
| Sec III | TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS | 11-000-263-XXX | 50100 | 6,500 | 459 | 3,923 | 2,085 | 0 |
| Sec III | TOTAL SECURITY | 11-000-266-XXX | 51100 | 12,800 | 904 | 7,726 | 4,105 | 0 |
| Sec III | Sal. for Pupil Trans(Other than Bet. Home & Sch) | 11-000-270-162 | 52060 | 21,700 | 1,533 | 13,098 | 6,960 | 0 |

| Section | Enrollments | Account | Line No | Line No Total | PreK / K | Gr 1-5 | Gr 6-8 | Gr 9-12 |
|---------|---|-------------------------------|---------|---------------|----------|-----------|---------|---------|
| Sec III | Contr Serv(Oth. than Bet Home and Sch)-Vend | 11-000-270-512/15-000-270-512 | 52280 | 14,760 | 1,043 | 8,909 | 4,734 | 0 |
| Sec III | TOTAL REGULAR PROGRAMS - INSTRUCTION | | 53240 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL ATTENDANCE AND SOCIAL WORK SERVICES | | 59240 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL HEALTH SERVICES | | 59740 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL OTHER SUPP SERV - GUIDANCE | | 61240 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL IMPROVEMENT OF INSTRUCTION SERVICES | | 62740 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY | | 63240 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES | | 63740 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION | 11-000-230-2XX | 64740 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION | | 65740 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL SUPPORT SERVICES - CENTRAL SERVICES | 11-000-251-2XX | 66740 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY | 11-000-252-2XX | 67240 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL OPERATION AND MAINTENANCE OF PLANT SERVICE | 11-000-260-2XX | 68240 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES | 11-000-261-2XX | 68365 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL CUSTODIAL SERVICES | 11-000-262-2XX | 68465 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL CARE AND UPKEEP OF GROUNDS | 11-000-263-2XX | 68565 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL SECURITY | 11-000-266-2XX | 68665 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Group Insurance | 11-000-291-210/15-000-291-210 | 71000 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Social Security Contributions | 11-000-291-220/15-000-291-220 | 71020 | 123,000 | 8,690 | 74,244 | 39,449 | 0 |
| Sec III | T.P.A.F. Contributions - ERIP | 11-000-291-232/15-000-291-232 | 71040 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Other Retirement Contributions - PERS | 11-000-291-241/15-000-291-241 | 71060 | 154,671 | 10,927 | 93,360 | 49,606 | 0 |
| Sec III | Other Retirement Contributions - ERIP | 11-000-291-242/15-000-291-242 | 71080 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Other Retirement Contrib. - Deferred PERS Pymt | 11-000-291-248/15-000-291-248 | 71100 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Other Retirement Contributions - Regular | 11-000-291-249/15-000-291-249 | 71120 | 3,310 | 234 | 1,998 | 1,062 | 0 |
| Sec III | Unemployment Compensation | 11-000-291-250/15-000-291-250 | 71140 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Workmen's Compensation | 11-000-291-260/15-000-291-260 | 71160 | 92,000 | 6,500 | 55,532 | 29,506 | 0 |
| Sec III | Health Benefits | 11-000-291-270/15-000-291-270 | 71180 | 1,727,617 | 122,052 | 1,042,800 | 554,083 | 0 |
| Sec III | Tuition Reimbursement | 11-000-291-280/15-000-291-280 | 71200 | 7,500 | 530 | 4,527 | 2,405 | 0 |
| Sec III | Other Employee Benefits | 11-000-291-290/15-000-291-290 | 71220 | 900 | 64 | 543 | 289 | 0 |
| Sec III | Unused Sick Payment to Terminated/Retired Staff- mass severance | 11-000-291-297/15-000-291-297 | 71225 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Unused Vacation Pmt to Terminated/Retired Staff- mass severance | 11-000-291-298/15-000-291-298 | 71226 | 0 | 0 | 0 | 0 | 0 |

| Section | Enrollments | Account | Line No | Line No Total | PreK / K | Gr 1-5 | Gr 6-8 | Gr 9-12 |
|---------|--|-------------------------------|---------|---------------|----------|-----------|-----------|---------|
| Sec III | Unused Sick Payment to Terminated/Retired Staff 11-000-291-299 | 11-000-291-299/15-000-291-299 | 71227 | 45,000 | 3,179 | 27,162 | 14,432 | 0 |
| Sec III | TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES | 11-000-310-930 | 72020 | 43,458 | 3,070 | 26,232 | 13,938 | 0 |
| Sec III | Home Instruction | 12-150-100-730 | 73100 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Home Instruction | 12-219-100-730 | 74220 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Basic Skills/Remedial - Instruction | 12-230-100-730/15-230-100-730 | 74280 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Bilingual Education - Instruction | 12-240-100-730/15-240-100-730 | 74300 | 0 | 0 | 0 | 0 | 0 |
| Sec III | At-Risk Programs | 12-42X-100-730/15-42X-100-730 | 75060 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undistributed Expenditures - Instruction | 12-000-100-730/15-000-100-730 | 75500 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undist.Expend.-Support Serv.-Students - Reg. | 12-000-210-730/15-000-210-730 | 75520 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undist.Expend.-Support Serv. - Inst. Staff | 12-000-220-730/15-000-220-730 | 75600 | 26,955 | 1,904 | 16,270 | 8,645 | 0 |
| Sec III | Undistributed Expenditures - General Admin. | 12-000-230-730 | 75620 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undistributed Expenditures - School Admin. | 12-000-240-730/15-000-240-730 | 75640 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undistributed Expenditures - Central Services | 12-000-251-730 | 75660 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undistributed Expenditures - Admin Info Tech. | 12-000-252-730 | 75680 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undist. Expend. - Required Maint for School Fac. | 12-000-261-730 | 75700 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undist. Expend. - Custodial Services | 12-000-262-730 | 75720 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undist. Expend. - Care and Upkeep of Grounds | 12-000-263-730 | 75740 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undist. Expend. - Security | 12-000-266-730/15-000-266-730 | 75760 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undistributed Expenditures - Non-Inst. Serv. | 12-000-300-730 | 75840 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Interest on Early Retirement Bonds | 40-701-510-835 | 89540 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Redemption of Principal-Early Retirement Bonds | 40-701-510-910 | 89560 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Allocated Costs - Other than Between Home and School | Formula B | 0 | 3,666 | 259 | 2,213 | 1,176 | 0 |
| Sec III | Sub Total | | 0 | 9,630,939 | 707,291 | 5,426,406 | 3,395,254 | 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 | | 0 | 9,630,939 | 707,291 | 5,426,406 | 3,395,254 | 0 |
| Summary | Grand Total | | 0 | 0 | 724,973 | 5,562,066 | 3,480,135 | 0 |
| Summary | Cost Per Pupil | | 0 | 0 | 30,334 | 27,238 | 32,075 | 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 | 338.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.7 | 0.0 | 0.0 |
| ADE | ADE Entered By District | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ADE | ADE For Ratios | 338.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.7 | 0.0 | 0.0 |
| ADE | Ratio Reg Ed | 336.6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ADE | Ratio Spec Ed | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 |
| ADE | Ratio All | 338.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| Section | Enrollments | Account | Line No | Line Tot | Cog Mild | Cog Mod | LLD | Vis Imp | Aud Imp | Beh Dis | M.D. | Autism | PreK PT | PreK FT | Cog Sev |
|---------|---|-------------------------------|---------|-----------|----------|---------|-----|---------|---------|---------|------|--------|---------|---------|---------|
| Sec I | Direct Expenses | | 0 | 3,170,629 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,787 | 0 | 0 |
| Sec I | Local Contrib - Transfer to Special Revenue | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec I | Equipment | | 0 | 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 | 83,946 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 422 | 0 | 0 |
| Sec II | TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION | 11-402-100-XXX/15-402-100-XXX | 17600 | 26,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 131 | 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 | 118,753 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 597 | 0 | 0 |
| Sec II | Salaries of Other Professional Staff | 11-000-219-104 | 42000 | 313,979 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,578 | 0 | 0 |
| Sec II | Salaries of Secretarial and Clerical Assistants | 11-000-219-105 | 42020 | 44,276 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 222 | 0 | 0 |
| Sec II | Other Salaries | 11-000-219-110 | 42040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Unused Vacation Payment to Terminated/Retired Staff | 11-000-219-199 | 42045 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Purchased Professional - Educational Services | 11-000-219-320 | 42060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Other Purchased Prof. and Tech. Services | 11-000-219-390 | 42080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Other Purchased Services (400-500 series) | 11-000-219-500 | 42100 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 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 | 35,510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 178 | 0 | 0 |
| Sec II | Other Objects | 11-000-219-800 | 42180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Interest on Lease Purchase Agreements | 11-000-251-832 | 47140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Rental of Land & Bldg. Oth. than Lease Pur Agrmt | 11-000-262-441 | 49080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | TOTAL SPECIAL PROGRAMS - INSTRUCTION | 11-2XX-100-2XX | 54240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | TOTAL VOCATIONAL PROGRAMS - INSTRUCTION | 11-3XX-100-2XX | 55240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION | 11-4XX-100-2XX | 56240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV | 11-000-216-2XX | 60240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |

| Section | Enrollments | Account | Line No | Line Tot | Cog Mild | Cog Mod | LLD | Vis Imp | Aud Imp | Beh Dis | M.D. | Autism | PreK PT | PreK FT | Cog Sev |
|---------|---|-------------------------------|---------|----------|----------|---------|-----|---------|---------|---------|------|--------|---------|---------|---------|
| Sec II | TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES | 11-000-400-2XX | 70240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Vocational Programs - Local - Instruction | 12-3XX-100-730/15-3XX-100-730 | 75040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | School-Sponsored and Other Instructional Program | 12-4XX-100-730/15-4XX-100-730 | 75080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Undist. Expend. - Supp Serv. - Related & Extra. | 12-000-21X-730 | 75560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Undist.Expend.-Support Serv. - Child Study Teams | 12-000-219-730 | 75580 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Salaries | 12-000-400-100 | 76000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Unused Vacation Payment to Terminated/Retired Staff | 12-000-400-199 | 76005 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Legal Services | 12-000-400-331 | 76020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Architectural/Engineering Services | 12-000-400-334 | 76040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Other Purchased Prof. and Tech. Services | 12-000-400-390 | 76060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Construction Services | 12-000-400-450 | 76080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Supplies & Materials | 12-000-400-600 | 76100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Land and Improvements | 12-000-400-710 | 76120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Bldgs. Other than Lease Purchase Agreements | 12-000-400-722 | 76160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Infrastructure | 12-000-400-780 | 76180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Other Objects | 12-000-400-800 | 76200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec II | Assessment for Debt Service on SDA Funding | 12-000-400-896 | 76210 | 63,240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 318 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Salaries of Teachers | 11-150-100-101 | 2500 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Other Salaries for Instruction | 11-150-100-106 | 2520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Purchased Professional-Educational Services | 11-150-100-320 | 2540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Purchased Technical Services | 11-150-100-340 | 2560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Other Purchased Services (400-500 series) | 11-150-100-500 | 2580 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | General Supplies | 11-150-100-610 | 2600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Textbooks | 11-150-100-640 | 2620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Other Objects | 11-150-100-800 | 2640 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Other Salaries for Instruction | 11-190-100-106/15-190-100-106 | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Section | Enrollments | Account | Line No | Line Tot | Cog Mild | Cog Mod | LLD | Vis Imp | Aud Imp | Beh Dis | M.D. | Autism | PreK PT | PreK FT | Cog Sev |
|---------|--|-------------------------------|---------|----------|----------|---------|-----|---------|---------|---------|------|--------|---------|---------|---------|
| Sec III | Unused Vacation Payment to Terminated/Retired Staff | 11-1XX-100-199/15-1XX-100-199 | 3005 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Purchased Professional-Educational Services | 11-190-100-320/15-190-100-320 | 3020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Purchased Technical Services | 11-190-100-340/15-190-100-340 | 3040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Other Purchased Services (400-500 series) | 11-190-100-500/15-190-100-500 | 3060 | 3,375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | General Supplies | 11-190-100-610/15-190-100-610 | 3080 | 316,996 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Textbooks | 11-190-100-640/15-190-100-640 | 3100 | 123,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Other Objects | 11-190-100-800/15-190-100-800 | 3120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL HOME INSTRUCTION | | 9420 | 38,801 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,801 | 0 | 0 |
| Sec III | TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION | 11-230-100-XXX | 11160 | 322,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL BILINGUAL EDUCATION - INSTRUCTION | 11-240-100-XXX | 12160 | 46,938 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 236 | 0 | 0 |
| Sec III | TOTAL BEFORE/AFTER SCHOOL PROGRAMS | 11-421-XXX-XXX | 19620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL SUMMER SCHOOL | 11-422-XXX-XXX | 20620 | 18,544 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93 | 0 | 0 |
| Sec III | TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM | 11-423-XXX-XXX | 21620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS | 11-424-XXX-XXX | 22620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | 29680 | 23,545 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 118 | 0 | 0 |
| Sec III | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES | 11-000-213-XXX | 30620 | 201,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,014 | 0 | 0 |
| Sec III | TOTAL UNDIST. EXPENDITURES - GUIDANCE | 11-000-218-XXX | 41660 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV. | 11-000-221-XXX | 43200 | 138,857 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 698 | 0 | 0 |
| Sec III | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY | 11-000-222-XXX | 43620 | 335,706 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,687 | 0 | 0 |
| Sec III | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV. | 11-000-223-XXX | 44180 | 7,480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 0 | 0 |
| Sec III | Salaries | 11-000-230-100 | 45000 | 156,045 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 784 | 0 | 0 |
| Sec III | Salaries of Attorneys | 11-000-230-108 | 45020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | General Admin. Salaries-Governance Staff (BOE Direct Reports Only) | 11-000-230-109 | 45025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Salaries of State Monitors | 11-000-230-180 | 45030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Unused Vacation Payment to Terminated/Retired Staff | 11-000-230-199 | 45035 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| 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 | Legal Services | 11-000-230-331 | 45040 | 31,006 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 156 | 0 | 0 |
| Sec III | Audit Fees | 11-000-230-332 | 45060 | 17,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86 | 0 | 0 |
| Sec III | Expenditure and Internal Control Audit Fees | 11-000-230-333 | 45070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Architectural/Engineering Services | 11-000-230-334 | 45080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Other Purchased Professional Services | 11-000-230-339 | 45100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Purchased Technical Services | 11-000-230-340 | 45120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Communications / Telephone | 11-000-230-530 | 45140 | 36,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 181 | 0 | 0 |
| Sec III | BOE Other Purchased Services | 11-000-230-585 | 45160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Misc. Purch Serv (400-500) [Other than 530 and 585] | 11-000-230-590 | 45180 | 4,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 |
| Sec III | General Supplies | 11-000-230-610 | 45200 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 |
| Sec III | BOE In-House Training/Meeting Supplies | 11-000-230-630 | 45220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Judgments Against The School District | 11-000-230-820 | 45240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Miscellaneous Expenditures | 11-000-230-890 | 45260 | 9,575 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 0 | 0 |
| Sec III | BOE Membership Dues and Fees | 11-000-230-895 | 45280 | 0 | 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 | 163,379 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 821 | 0 | 0 |
| Sec III | Salaries | 11-000-251-100 | 47000 | 159,075 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 799 | 0 | 0 |
| Sec III | Unused Vacation Payment to Terminated/Retired Staff | 11-000-251-199 | 47005 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Purchased Professional Services | 11-000-251-330 | 47020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Purchased Professional Services- Public Relation Costs | 11-000-251-335 | 47025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Purchased Technical Services | 11-000-251-340 | 47040 | 1,580 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 |
| Sec III | Misc. Purchased Services (400-500) [O/T 594] | 11-000-251-592 | 47060 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 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 | 6,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 0 | 0 |
| Sec III | Interest on Current Loans | 11-000-251-831 | 47120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Interest on Bond Anticipation Notes (BANs) | 11-000-251-836 | 47160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Miscellaneous Expenditures | 11-000-251-890 | 47180 | 1,825 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 |
| Sec III | TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY | 11-000-252-XXX | 47620 | 19,864 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 |

| Section | Enrollments | Account | Line No | Line Tot | Cog Mild | Cog Mod | LLD | Vis Imp | Aud Imp | Beh Dis | M.D. | Autism | PreK PT | PreK FT | Cog Sev |
|---------|---|-------------------------------|---------|----------|----------|---------|-----|---------|---------|---------|------|--------|---------|---------|---------|
| Sec III | TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC. | 11-000-261-XXX | 48580 | 480,989 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,417 | 0 | 0 |
| Sec III | Salaries | 11-000-262-100 | 49000 | 327,353 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,645 | 0 | 0 |
| Sec III | Salaries of Non-Instructional Aides | 11-000-262-107/15-000-262-107 | 49020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Unused Vacation Payment to Terminated/Retired Staff | 11-000-262-199 | 49025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Purchased Professional and Technical Services | 11-000-262-300 | 49040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Cleaning, Repair, and Maintenance Services | 11-000-262-420 | 49060 | 29,975 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 151 | 0 | 0 |
| Sec III | Other Purchased Property Services | 11-000-262-490 | 49120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Insurance | 11-000-262-520 | 49140 | 124,487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 626 | 0 | 0 |
| Sec III | Miscellaneous Purchased Services | 11-000-262-590 | 49160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | General Supplies | 11-000-262-610/15-000-262-610 | 49180 | 42,093 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 212 | 0 | 0 |
| Sec III | Energy (Natural Gas) | 11-000-262-621 | 49200 | 44,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 221 | 0 | 0 |
| Sec III | Energy (Electricity) | 11-000-262-622 | 49220 | 245,156 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,232 | 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 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 |
| Sec III | TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS | 11-000-263-XXX | 50100 | 6,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 0 | 0 |
| Sec III | TOTAL SECURITY | 11-000-266-XXX | 51100 | 12,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 | 0 | 0 |
| Sec III | Sal. for Pupil Trans(Other than Bet. Home & Sch) | 11-000-270-162 | 52060 | 21,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 109 | 0 | 0 |
| Sec III | Contr Serv(Oth. than Bet Home and Sch)-Vend | 11-000-270-512/15-000-270-512 | 52280 | 14,760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74 | 0 | 0 |
| Sec III | TOTAL REGULAR PROGRAMS - INSTRUCTION | | 53240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL ATTENDANCE AND SOCIAL WORK SERVICES | | 59240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL HEALTH SERVICES | | 59740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL OTHER SUPP SERV - GUIDANCE | | 61240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL IMPROVEMENT OF INSTRUCTION SERVICES | | 62740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY | | 63240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES | | 63740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Section | Enrollments | Account | Line No | Line Tot | Cog Mild | Cog Mod | LLD | Vis Imp | Aud Imp | Beh Dis | M.D. | Autism | PreK PT | PreK FT | Cog Sev |
|---------|--|-------------------------------|---------|-----------|----------|---------|-----|---------|---------|---------|------|--------|---------|---------|---------|
| Sec III | TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION | 11-000-230-2XX | 64740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION | | 65740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL SUPPORT SERVICES - CENTRAL SERVICES | 11-000-251-2XX | 66740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY | 11-000-252-2XX | 67240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL OPERATION AND MAINTENANCE OF PLANT SERVICE | 11-000-260-2XX | 68240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES | 11-000-261-2XX | 68365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL CUSTODIAL SERVICES | 11-000-262-2XX | 68465 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL CARE AND UPKEEP OF GROUNDS | 11-000-263-2XX | 68565 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | TOTAL SECURITY | 11-000-266-2XX | 68665 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Group Insurance | 11-000-291-210/15-000-291-210 | 71000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Social Security Contributions | 11-000-291-220/15-000-291-220 | 71020 | 123,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 618 | 0 | 0 |
| Sec III | T.P.A.F. Contributions - ERIP | 11-000-291-232/15-000-291-232 | 71040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Other Retirement Contributions - PERS | 11-000-291-241/15-000-291-241 | 71060 | 154,671 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 777 | 0 | 0 |
| Sec III | Other Retirement Contributions - ERIP | 11-000-291-242/15-000-291-242 | 71080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Other Retirement Contrib. - Deferred PERS Pymt | 11-000-291-248/15-000-291-248 | 71100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Other Retirement Contributions - Regular | 11-000-291-249/15-000-291-249 | 71120 | 3,310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 0 | 0 |
| Sec III | Unemployment Compensation | 11-000-291-250/15-000-291-250 | 71140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Workmen's Compensation | 11-000-291-260/15-000-291-260 | 71160 | 92,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 462 | 0 | 0 |
| Sec III | Health Benefits | 11-000-291-270/15-000-291-270 | 71180 | 1,727,617 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,682 | 0 | 0 |
| Sec III | Tuition Reimbursement | 11-000-291-280/15-000-291-280 | 71200 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 0 | 0 |
| Sec III | Other Employee Benefits | 11-000-291-290/15-000-291-290 | 71220 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 |
| Sec III | Unused Sick Payment to Terminated/Retired Staff-mass severance | 11-000-291-297/15-000-291-297 | 71225 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Unused Vacation Pmt to Terminated/Retired Staff-mass severance | 11-000-291-298/15-000-291-298 | 71226 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Unused Sick Payment to Terminated/Retired Staff 11-000-291-299 | 11-000-291-299/15-000-291-299 | 71227 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 226 | 0 | 0 |
| Sec III | TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES | 11-000-310-930 | 72020 | 43,458 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 218 | 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 | Home Instruction | 12-150-100-730 | 73100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Home Instruction | 12-219-100-730 | 74220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Basic Skills/Remedial - Instruction | 12-230-100-730/15-230-100-730 | 74280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Bilingual Education - Instruction | 12-240-100-730/15-240-100-730 | 74300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | At-Risk Programs | 12-42X-100-730/15-42X-100-730 | 75060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undistributed Expenditures - Instruction | 12-000-100-730/15-000-100-730 | 75500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undist.Expend.-Support Serv.-Students - Reg. | 12-000-210-730/15-000-210-730 | 75520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undist.Expend.-Support Serv. - Inst. Staff | 12-000-220-730/15-000-220-730 | 75600 | 26,955 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135 | 0 | 0 |
| Sec III | Undistributed Expenditures - General Admin. | 12-000-230-730 | 75620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undistributed Expenditures - School Admin. | 12-000-240-730/15-000-240-730 | 75640 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undistributed Expenditures - Central Services | 12-000-251-730 | 75660 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undistributed Expenditures - Admin Info Tech. | 12-000-252-730 | 75680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undist. Expend. - Required Maint for School Fac. | 12-000-261-730 | 75700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undist. Expend. - Custodial Services | 12-000-262-730 | 75720 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undist. Expend. - Care and Upkeep of Grounds | 12-000-263-730 | 75740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undist. Expend. - Security | 12-000-266-730/15-000-266-730 | 75760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Undistributed Expenditures - Non-Inst. Serv. | 12-000-300-730 | 75840 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Interest on Early Retirement Bonds | 40-701-510-835 | 89540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Redemption of Principal-Early Retirement Bonds | 40-701-510-910 | 89560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sec III | Allocated Costs - Other than Between Home and School | Formula B | 0 | 3,666 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 0 |
| Sec III | Sub Total | | 0 | 9,630,939 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101,993 | 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 | | 0 | 9,630,939 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101,993 | 0 | 0 |
| Summary | Grand Total | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104,543 | 0 | 0 |
| Summary | Cost Per Pupil | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61,496 | 0 | 0 |

| Name | Description |
|---|---|
| Maintain Our School System | As a facilities department we will continue to implement a comprehensive Preventive Maintenance program at all levels of the facility operation. This plan will continue to be executed in a method that keeps the safety and health of our students and staff as a priority. |
| Raising Standards and Expanding Opportunities | The district will continue to implement benchmark assessments and analyze results of PARCC to help teachers make quantitative decisions that will drive instruction. Teachers of grades K-4 will continue to assess student reading level through the Fountas and Pinnell Benchmark Assessment System. The assessment will be administered individually to each child. The data collected will be used to ascertain an appropriate instructional level for each student from which to start and to plan guided reading instruction that addresses individual needs. Kindergartners will be pre-screened in the summer with the Brigance Screening Tool. This assessment enables teachers to set beginning benchmarks in math and literacy that are used as guidelines throughout the school year. Each year, all students will be screened for gifted aptitude using multiple measures. One such measure includes the InView Cognitive Assessment tool to be administered in grades 2 and 5. The results will be used to measure skills and abilities important for academic success, help plan effective programs for our students, and screen students for placement into special programs. |
| Building Professionalism | Local funds do not subsidize district professional development activities. The resource for professional development continues to be NCLB Title II; however, the district's local budget does fund the cost of substitutes for staff in order to support professional development efforts related to activities such as implementation of new curriculum, data analysis to improve instruction, and other strategies related to classroom instruction. |
| Protecting Our Investment | We will maintain our equipment and facility investments through its reasonable Life Cycle. We will plan for long range capital improvement and maintenance projects to keep our investments in the best possible operating condition. |
| Planning for the Future | We will continue working with the local school districts, as well as the Margate municipal government, to explore opportunities for sharing resources. These opportunities will include examining both personnel and shared purchasing. |

| NAME | DESCRIPTION |
|-------------------------------|---|
| Mathematics | Mathematics instruction must incorporate three key elements: conceptual understanding, procedural proficiency, and problem solving and mathematical processes. Our students will need a strong foundation in mathematics in order to pursue post-secondary studies and trainings and to successfully compete in the evolving 21st century workplace, therefore each grade's curriculum will closely follow the standards presented in the New Jersey Student Learning Standards for Mathematics. Calculators and other tools should support the learning process without replacing computational fluency and conceptual knowledge. Age appropriate skills and applications should be taught at each grade level while providing students differentiated opportunities for higher order algebra and geometry enrichment. An updated district curriculum, instructional materials and resources were adopted to support the New Jersey Student Learning Standards for Mathematics in the 2017-2018 school year. Continuing professional development is essential to the efficient implementation of the new curriculum. |
| Science | To be competitive in a global community, our students must be able to think both logically and creatively and use appropriate scientific processes and principles when making decisions. Learning should be an active process where inquiry is fundamental to the experiences presented in the classroom. Hands-on investigations of natural phenomena must be integrated throughout the science instruction at all grade levels, and materials and supplies need to be available in each building's science lab for these student-centered activities. Materials and classroom resources have been reviewed and purchased for promoting STEM learning throughout the district, while meeting the new standards for life, earth, physical, and engineering science as outlined in the 2014 Next Generation Science Standards. |
| English Language Arts | To continue to provide all our K-8 students with Literacy skills necessary for success in life, instruction in the areas of reading, writing, listening, speaking, viewing, and media literacy will be presented. To be productive citizens in a global society, students must be able to receive information, understand, and participate meaningfully in spoken, written, and nonverbal communications. As a district, our instruction in literacy skills must prepare students for communication and collaboration in a variety of online environments, as well as traditional communication methods. Technological applications will be integrated throughout the curriculum with age appropriate applications, and multimedia projects will be designed to facilitate communication. We will continue to refine our implementation of balanced reading and writing approaches to instruction while assessing the specific needs within our district. |
| Social Studies | Students in grades K-8 will continue to obtain an understanding of the history of New Jersey, the United States, and the world. Issues of democracy, an understanding of other cultures, and knowledge of global geography will also be taught through our social studies classes. Authentic experiences provided through technological applications such as distance learning will enable students to think critically, develop citizenship skills, and collaborate with students from other regions. Lessons to promote cultural awareness, respect for diversity, and sensitivity to individual differences will be integrated through cross-curricular experiences in all the grade levels. |
| 21st Century Life and Careers | It is essential for our district to provide a curriculum that delivers appropriate learning opportunities in 21st century life skills, financial literacy, and career awareness proficiencies. We will offer a program that meets the needs of our students so that they can become successful, productive citizens in a global community. A foundation of career awareness and exploration and basic personal financial literacy skills will begin in the younger grades and continue through middle school as students transition to high school. In the middle school, students will be exposed to many of these standards through a Life Skills course. |
| Visual Performing Arts | Students will continue to learn about the visual arts through our K-8 art courses that focus on many different mediums along with a discussion of historical backgrounds and rubrics for critique. Performing arts will also be taught to all our students, focusing on an understanding and appreciation of instrumental and vocal music, dance, and theater. Students in our middle school will continue to benefit from a variety of co-curricular and extra-curricular visual and performing arts programs to meet the expectations put forth in the new state standards. |
| Health and Physical Education | Through our K-8 health classes, students will learn and discuss issues of personal health and well-being, understand the dangers involved with alcohol, tobacco, and drug abuse, and examine topics of sexuality and family life. In our physical education classes, students will participate in physical activities and develop an appreciation for lifetime personal fitness and well-being. We will incorporate 21st century themes such as global awareness and individual citizenship into the instruction delivered through this content area. |
| World Languages | 21st century skills will necessitate communication across geographical and linguistic borders, and our students should develop an understanding and appreciation for cultural differences. Our district continues to provide Spanish instruction throughout the school year to all children in grades K-8 and maintains our high quality world language program to benefit all our students. |
| Technology | Technology standards will impact every classroom and content area within our district. Technology should be applied to transform learning and engage students. Communication methods and the acquisition of knowledge will be expedited through the use of computers. As a district, we assess the technology skills taught at each grade level and ensure that our students are being prepared to compete in the 21st century. Instructional hardware and software will be purchased to support the teaching and learning processes in all areas of our curriculum. Differentiation of content, process, products and assessment for all students will be achieved through the advancement of technology district-wide. An interdisciplinary technology integration plan for grades K-8 will continue to be implemented, and updates to our K-4 computer curriculum will be completed in the upcoming school year. |

| ID | Program Name | Amount |
|----|--|--------|
| 1 | Health Insurance(State Plan) | 28,604 |
| 2 | Health Insurance(Private Plan) | 0 |
| 3 | Health Insurance(Other Plan) | 0 |
| 4 | TOTAL HEALTH INSURANCE | 28,604 |
| 5 | Dental Insurance(State Plan) | 0 |
| 6 | Dental Insurance(Private Plan) | 1,515 |
| 7 | Dental Insurance(Other Plan) | 0 |
| 8 | TOTAL DENTAL INSURANCE | 1,515 |
| 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) | 0 |
| 14 | Other Insurance(Workers Compensation) | 0 |
| 15 | Other Insurance(Supplemental Disability) | 0 |
| 16 | Other Insurance(Other1) | 0 |
| 17 | Other Insurance(Other2) | 0 |
| 18 | Other Insurance(Other3) | 0 |
| 19 | TOTAL INSURANCE | 0 |
| 20 | Retirement Plan(Employees shares) | 0 |
| 21 | Retirement Plan(Annuity) | 0 |
| 22 | Retirement Plan(Trust Account) | 0 |
| 23 | Retirement Plan(Other1) | 0 |
| 24 | Retirement Plan(Other2) | 0 |
| 25 | Retirement Plan(Other3) | 0 |
| 26 | TOTAL RETIREMENT PLAN | 0 |

| ID | Name | Job Title | Job Title II | Member CBU? | Base Annual Salary | FTE | Shared? | Shared County | Shared District | Shared Job Title | Begin Date | End Date | Work Days | Vacation Days | Sick Days | Personal Days | Consulting Days | Non-Work Days |
|----|------------------|------------------------|------------------------|-------------|--------------------|-----|---------|---------------|-----------------|------------------|------------|-----------|-----------|---------------|-----------|---------------|-----------------|---------------|
| 1 | John DiNicola | Superintendent | | N | 132,500 | 1.0 | N | | | | 01JUL2017 | 30JUN2018 | 260 | 20 | 14 | 3 | 0 | 0 |
| 2 | Jennifer Germana | Business Administrator | | N | 90,000 | 1.0 | N | | | | 01JAN2018 | 30JUN2018 | 260 | 20 | 12 | 3 | 0 | 10 |
| 3 | Kurtis Woodrow | Other | Director of Facilities | N | 91,780 | 1.0 | N | | | | 01JUL2017 | 30JUN2018 | 260 | 15 | 12 | 3 | 0 | 10 |

| ID | Non-Work Description |
|----|----------------------|
| 2 | Family Illness |
| 3 | Family Illness |

ID=1 Employee Name=John DiNicola

| Benefit Category | Amount | Above Teacher Contract | Description |
|--------------------------------|--------|------------------------|-------------|
| Automobile | 0 | 0 | |
| Gasoline | 0 | 0 | |
| Computer/Internet | 0 | 0 | |
| Cell Phone | 0 | 0 | |
| Meal/Travel | 0 | 0 | |
| Tuition | 0 | 0 | |
| Professional Membership Fees | 2,025 | 0 | |
| Other Allowances 1 | 0 | 0 | |
| Other Allowances 2 | 0 | 0 | |
| Other Allowances 3 | 0 | 0 | |
| TOTAL ALLOWANCES | 2,025 | 0 | |
| Meeting of Performance Goals | 0 | 0 | |
| Longevity | 0 | 0 | |
| Other Bonus 1 | 0 | 0 | |
| Other Bonus 2 | 0 | 0 | |
| Other Bonus 3 | 0 | 0 | |
| TOTAL BONUSES | 0 | 0 | |
| Other Stipends 1 | 0 | 0 | |
| Other Stipends 2 | 0 | 0 | |
| Other Stipends 3 | 0 | 0 | |
| TOTAL STIPENDS | 0 | 0 | |
| Health Insurance(State Plan) | 17,342 | 0 | |
| Health Insurance(Private Plan) | 0 | 0 | |
| Health Insurance(Other Plan) | 0 | 0 | |
| TOTAL HEALTH INSURANCE | 17,342 | 0 | |
| Dental Insurance(State Plan) | 0 | 0 | |
| Dental Insurance(Private Plan) | 884 | 0 | |
| Dental Insurance(Other Plan) | 0 | 0 | |

ID=1 Employee Name=John DiNicola

| Benefit Category | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|---|
| TOTAL DENTAL INSURANCE | 884 | 0 | |
| Life Insurance(Private Plan) | 0 | 0 | |
| Life Insurance(Other Plan) | 0 | 0 | |
| TOTAL LIFE INSURANCE | 0 | 0 | |
| Other Insurance(Prescription) | 0 | 0 | |
| Other Insurance(Vision) | 0 | 0 | |
| Other Insurance(Workers Compensation) | 0 | 0 | |
| Other Insurance(Supplemental Disability) | 0 | 0 | |
| Other Insurance(Other1) | 0 | 0 | |
| Other Insurance(Other2) | 0 | 0 | |
| Other Insurance(Other3) | 0 | 0 | |
| TOTAL INSURANCE | 0 | 0 | |
| Retirement Plan(Employees shares) | 0 | 0 | |
| Retirement Plan(Annuity) | 0 | 0 | |
| Retirement Plan(Trust Account) | 0 | 0 | |
| Retirement Plan(Other1) | 0 | 0 | |
| Retirement Plan(Other2) | 0 | 0 | |
| Retirement Plan(Other3) | 0 | 0 | |
| TOTAL RETIREMENT PLAN | 0 | 0 | |
| Payout of Sick days | 15,000 | 0 | 1/260 per day of salary limited to \$15,000 |
| Payout of Vacation days | 15,000 | 0 | 1/260 per day of salary limited to \$15,000 |
| Payout of Personal days | 0 | 0 | No payout of personal days in contract |
| Other Post-employment benefits 1 | 0 | 0 | |
| Other Post-employment benefits 2 | 0 | 0 | |
| Other Post-employment benefits 3 | 0 | 0 | |
| TOTAL POST-EMPLOYMENT BENEFITS | 30,000 | 0 | |
| Buyback sick time in cash | 0 | 0 | |
| Buyback vacation time in cash | 0 | 0 | |

ID=1 Employee Name=John DiNicola

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

ID=2 Employee Name=Jennifer Germana

| Benefit Category | Amount | Above Teacher Contract | Description |
|--------------------------------|--------|------------------------|-------------|
| Automobile | 0 | 0 | |
| Gasoline | 0 | 0 | |
| Computer/Internet | 0 | 0 | |
| Cell Phone | 0 | 0 | |
| Meal/Travel | 0 | 0 | |
| Tuition | 0 | 0 | |
| Professional Membership Fees | 1,050 | 0 | |
| Other Allowances 1 | 0 | 0 | |
| Other Allowances 2 | 0 | 0 | |
| Other Allowances 3 | 0 | 0 | |
| TOTAL ALLOWANCES | 1,050 | 0 | |
| Meeting of Performance Goals | 0 | 0 | |
| Longevity | 0 | 0 | |
| Other Bonus 1 | 0 | 0 | |
| Other Bonus 2 | 0 | 0 | |
| Other Bonus 3 | 0 | 0 | |
| TOTAL BONUSES | 0 | 0 | |
| Other Stipends 1 | 0 | 0 | |
| Other Stipends 2 | 0 | 0 | |
| Other Stipends 3 | 0 | 0 | |
| TOTAL STIPENDS | 0 | 0 | |
| Health Insurance(State Plan) | 27,476 | 0 | |
| Health Insurance(Private Plan) | 0 | 0 | |
| Health Insurance(Other Plan) | 0 | 0 | |
| TOTAL HEALTH INSURANCE | 27,476 | 0 | |
| Dental Insurance(State Plan) | 0 | 0 | |
| Dental Insurance(Private Plan) | 1,000 | 0 | |
| Dental Insurance(Other Plan) | 0 | 0 | |

ID=2 Employee Name=Jennifer Germana

| Benefit Category | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|---|
| TOTAL DENTAL INSURANCE | 1,000 | 0 | |
| Life Insurance(Private Plan) | 0 | 0 | |
| Life Insurance(Other Plan) | 0 | 0 | |
| TOTAL LIFE INSURANCE | 0 | 0 | |
| Other Insurance(Prescription) | 0 | 0 | |
| Other Insurance(Vision) | 0 | 0 | |
| Other Insurance(Workers Compensation) | 0 | 0 | |
| Other Insurance(Supplemental Disability) | 0 | 0 | |
| Other Insurance(Other1) | 0 | 0 | |
| Other Insurance(Other2) | 0 | 0 | |
| Other Insurance(Other3) | 0 | 0 | |
| TOTAL INSURANCE | 0 | 0 | |
| Retirement Plan(Employees shares) | 0 | 0 | |
| Retirement Plan(Annuity) | 0 | 0 | |
| Retirement Plan(Trust Account) | 0 | 0 | |
| Retirement Plan(Other1) | 0 | 0 | |
| Retirement Plan(Other2) | 0 | 0 | |
| Retirement Plan(Other3) | 0 | 0 | |
| TOTAL RETIREMENT PLAN | 0 | 0 | |
| Payout of Sick days | 15,000 | 0 | \$100 per day up to \$15,000 (\$10000 less than teachers' contract) |
| Payout of Vacation days | 13,844 | 0 | 1/260 of salary per day limited to 40 accrued vacation days |
| Payout of Personal days | 0 | 0 | No payout for personal days |
| Other Post-employment benefits 1 | 0 | 0 | |
| Other Post-employment benefits 2 | 0 | 0 | |
| Other Post-employment benefits 3 | 0 | 0 | |
| TOTAL POST-EMPLOYMENT BENEFITS | 28,844 | 0 | |
| Buyback sick time in cash | 0 | 0 | |
| Buyback vacation time in cash | 0 | 0 | |

ID=2 Employee Name=Jennifer Germana

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

ID=3 Employee Name=Kurtis Woodrow

| Benefit Category | Amount | Above Teacher Contract | Description |
|--------------------------------|--------|------------------------|-------------|
| Automobile | 0 | 0 | |
| Gasoline | 0 | 0 | |
| Computer/Internet | 0 | 0 | |
| Cell Phone | 0 | 0 | |
| Meal/Travel | 0 | 0 | |
| Tuition | 0 | 0 | |
| Professional Membership Fees | 275 | 0 | |
| Other Allowances 1 | 0 | 0 | |
| Other Allowances 2 | 0 | 0 | |
| Other Allowances 3 | 0 | 0 | |
| TOTAL ALLOWANCES | 275 | 0 | |
| Meeting of Performance Goals | 0 | 0 | |
| Longevity | 0 | 0 | |
| Other Bonus 1 | 0 | 0 | |
| Other Bonus 2 | 0 | 0 | |
| Other Bonus 3 | 0 | 0 | |
| TOTAL BONUSES | 0 | 0 | |
| Other Stipends 1 | 0 | 0 | |
| Other Stipends 2 | 0 | 0 | |
| Other Stipends 3 | 0 | 0 | |
| TOTAL STIPENDS | 0 | 0 | |
| Health Insurance(State Plan) | 17,426 | 0 | |
| Health Insurance(Private Plan) | 0 | 0 | |
| Health Insurance(Other Plan) | 0 | 0 | |
| TOTAL HEALTH INSURANCE | 17,426 | 0 | |
| Dental Insurance(State Plan) | 0 | 0 | |
| Dental Insurance(Private Plan) | 412 | 0 | |
| Dental Insurance(Other Plan) | 0 | 0 | |

ID=3 Employee Name=Kurtis Woodrow

| Benefit Category | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|---|
| TOTAL DENTAL INSURANCE | 412 | 0 | |
| Life Insurance(Private Plan) | 0 | 0 | |
| Life Insurance(Other Plan) | 0 | 0 | |
| TOTAL LIFE INSURANCE | 0 | 0 | |
| Other Insurance(Prescription) | 0 | 0 | |
| Other Insurance(Vision) | 0 | 0 | |
| Other Insurance(Workers Compensation) | 0 | 0 | |
| Other Insurance(Supplemental Disability) | 0 | 0 | |
| Other Insurance(Other1) | 0 | 0 | |
| Other Insurance(Other2) | 0 | 0 | |
| Other Insurance(Other3) | 0 | 0 | |
| TOTAL INSURANCE | 0 | 0 | |
| Retirement Plan(Employees shares) | 0 | 0 | |
| Retirement Plan(Annuity) | 0 | 0 | |
| Retirement Plan(Trust Account) | 0 | 0 | |
| Retirement Plan(Other1) | 0 | 0 | |
| Retirement Plan(Other2) | 0 | 0 | |
| Retirement Plan(Other3) | 0 | 0 | |
| TOTAL RETIREMENT PLAN | 0 | 0 | |
| Payout of Sick days | 15,000 | 0 | \$75 per day up to \$15000 (\$10000 less than teachers' contract) |
| Payout of Vacation days | 10,590 | 0 | 1/260 of salary limited to 30 accrued vacation days |
| Payout of Personal days | 0 | 0 | no payout of personal days |
| Other Post-employment benefits 1 | 0 | 0 | |
| Other Post-employment benefits 2 | 0 | 0 | |
| Other Post-employment benefits 3 | 0 | 0 | |
| TOTAL POST-EMPLOYMENT BENEFITS | 25,590 | 0 | |
| Buyback sick time in cash | 0 | 0 | |
| Buyback vacation time in cash | 0 | 0 | |

ID=3 Employee Name=Kurtis Woodrow

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

| Per Pupil Cost Calculations/ | Actual Costs 2015-16 | Actual Costs 2016-17 | Original Budget 2017-18 | Revised Budget 2017-18 | Proposed Budget 2018-19 |
|--|-------------------------|-------------------------|-------------------------------|------------------------------|-------------------------------|
| Total Budgetary Comparative Per Pupil Cost | \$24,768 | \$27,218 | \$29,500 | \$29,394 | \$30,129 |
| Total Classroom Instruction | \$15,001 | \$16,838 | \$17,757 | \$18,044 | \$18,133 |
| Classroom-Salaries and Benefits | \$14,209 | \$15,749 | \$16,515 | \$16,808 | \$17,135 |
| Classroom-General Supplies and Textbooks | \$790 | \$1,084 | \$1,239 | \$1,227 | \$891 |
| Classroom-Purchased Services | \$2 | \$4 | \$3 | \$9 | \$107 |
| Total Support Services | \$4,011 | \$4,469 | \$4,847 | \$4,657 | \$4,810 |
| Support Services-Salaries and Benefits | \$3,161 | \$3,664 | \$3,815 | \$3,629 | \$3,773 |
| Total Administrative Costs | \$1,906 | \$1,989 | \$2,030 | \$2,083 | \$2,083 |
| Administration Salaries and Benefits | \$1,596 | \$1,649 | \$1,697 | \$1,687 | \$1,676 |
| Total Operations and Maintenance of Plant | \$3,345 | \$3,521 | \$4,318 | \$4,053 | \$4,478 |
| Operations and Maintenance-Salaries and Benefits | \$1,649 | \$1,882 | \$1,970 | \$1,943 | \$2,050 |
| Board Contribution to Food Services | \$127 | \$77 | \$120 | \$119 | \$127 |
| Total Extracurricular Costs | \$218 | \$279 | \$372 | \$370 | \$431 |
| Total Equipment Costs | \$137 | \$123 | \$51 | \$74 | \$83 |
| Legal Costs | \$72 | \$60 | \$69 | \$85 | \$83 |
| Employee Benefits as a percentage of salaries* | 28.57% | 28.78% | 32.34% | 31.37% | 32.30% |

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

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

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2017-18 revised appropriations and the 2018-19 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

| Administrative Costs | Account | Revised Budget 2017-18 | Approved Change 2017-18 | Reason for Increase/Decrease | Regional Limit 2018-19 | Budget 2018-19 |
|--|----------------|------------------------|-------------------------|------------------------------|------------------------|----------------|
| UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN. | | | | | | |
| Salaries | 11-000-230-100 | 156,045 | 0 | | 59,255 | 173,001 |
| Salaries of Attorneys | 11-000-230-108 | 0 | 0 | | 376 | 0 |
| General Admin. Salaries-Governance Staff (BOE Direct Reports Only) | 11-000-230-109 | 0 | 0 | | 30 | 0 |
| Unused Vacation Payment to Terminated/Retired Staff | 11-000-230-199 | 0 | 0 | | 173 | 0 |
| Legal Services | 11-000-230-331 | 31,006 | 0 | | 20,536 | 30,000 |
| Audit Fees | 11-000-230-332 | 17,200 | 0 | | 7,993 | 18,000 |
| Architectural/Engineering Services | 11-000-230-334 | 0 | 0 | | 3,594 | 0 |
| Other Purchased Professional Services | 11-000-230-339 | 0 | 0 | | 5,610 | 5,000 |
| Purchased Technical Services | 11-000-230-340 | 0 | 0 | | 1,196 | 0 |
| Communications / Telephone | 11-000-230-530 | 36,100 | 0 | | 20,499 | 36,522 |
| BOE Other Purchased Services | 11-000-230-585 | 0 | 0 | | 1,120 | 0 |
| Misc. Purch Serv (400-500) [Other than 530 and 585] | 11-000-230-590 | 4,200 | 0 | | 18,468 | 3,200 |
| General Supplies | 11-000-230-610 | 6,000 | 0 | | 1,602 | 4,950 |
| BOE In-House Training/Meeting Supplies | 11-000-230-630 | 0 | 0 | | 165 | 0 |
| Miscellaneous Expenditures | 11-000-230-890 | 9,575 | 0 | | 2,309 | 8,030 |
| BOE Membership Dues and Fees | 11-000-230-895 | 0 | 0 | | 3,128 | 0 |
| Subtotal - General Admin | | 260,126 | 0 | | 146,054 | 278,703 |
| UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN. | | | | | | |
| Salaries of Principals/Asst. Principals/Prog Dir | 11-000-240-103 | 125,248 | 0 | | 177,200 | 122,755 |
| Salaries of Other Professional Staff | 11-000-240-104 | 0 | 0 | | 18,122 | 0 |
| Salaries of Secretarial and Clerical Assistants | 11-000-240-105 | 29,706 | 0 | | 83,333 | 30,456 |
| Other Salaries | 11-000-240-110 | 0 | 0 | | 1,023 | 0 |
| Unused Vacation Payment to Terminated/Retired Staff | 11-000-240-199 | 0 | 0 | | 353 | 0 |
| Purchased Professional and Technical Services | 11-000-240-300 | 0 | 0 | | 1,391 | 0 |
| Other Purchased Services (400-500 series) | 11-000-240-500 | 2,000 | 0 | | 3,203 | 2,250 |
| Supplies and Materials | 11-000-240-600 | 3,400 | 0 | | 5,128 | 6,250 |
| Other Objects | 11-000-240-800 | 3,025 | 0 | | 2,218 | 2,050 |
| Subtotal - School Admin | | 163,379 | 0 | | 291,971 | 163,761 |

| Administrative Costs | Account | Revised Budget 2017-18 | Approved Change 2017-18 | Reason for Increase/Decrease | Regional Limit 2018-19 | Budget 2018-19 |
|--|----------------|------------------------|-------------------------|------------------------------|------------------------|----------------|
| UNDIST. EXPEND. - CENTRAL SERVICES | | | | | | |
| Salaries | 11-000-251-100 | 159,075 | 0 | | 89,281 | 131,130 |
| Unused Vacation Payment to Terminated/Retired Staff | 11-000-251-199 | 0 | 0 | | 459 | 0 |
| Purchased Professional Services | 11-000-251-330 | 0 | 0 | | 5,038 | 0 |
| Purchased Professional Services- Public Relation Costs | 11-000-251-335 | 0 | 0 | | 0 | 0 |
| Purchased Technical Services | 11-000-251-340 | 1,580 | 0 | | 5,399 | 1,500 |
| Misc. Purchased Services (400-500) [O/T 594] | 11-000-251-592 | 2,500 | 0 | | 3,309 | 1,800 |
| Sale/Lease-back Payments | 11-000-251-594 | 0 | 0 | | 158 | 0 |
| Supplies and Materials | 11-000-251-600 | 6,500 | 0 | | 2,301 | 6,500 |
| Interest on Current Loans | 11-000-251-831 | 0 | 0 | | 226 | 0 |
| Miscellaneous Expenditures | 11-000-251-890 | 1,825 | 0 | | 1,248 | 1,218 |
| Subtotal - Central Services | | 171,480 | 0 | | 107,419 | 142,148 |
| UNDIST. EXPEND. - ADMIN INFO TECH | | | | | | |
| Salaries | 11-000-252-100 | 0 | 0 | | 31,537 | 0 |
| Unused Vacation Payment to Terminated/Retired Staff | 11-000-252-199 | 0 | 0 | | 75 | 0 |
| Purchased Professional Services | 11-000-252-330 | 0 | 0 | | 2,760 | 0 |
| Purchased Technical Services | 11-000-252-340 | 0 | 0 | | 12,092 | 0 |
| Other Purchased Services (400-500 series) | 11-000-252-500 | 19,864 | 0 | | 4,955 | 19,482 |
| Supplies and Materials | 11-000-252-600 | 0 | 0 | | 4,813 | 0 |
| Other Objects | 11-000-252-800 | 0 | 0 | | 1,293 | 0 |
| Subtotal - Admin Info Tech | | 19,864 | 0 | | 57,525 | 19,482 |
| BENEFITS: | | | | | | |
| Allocated | | 0 | 0 | | 0 | 0 |
| Unallocated | | 147,461 | 147,461 | | 148,994 | 147,720 |
| Subtotal - Benefits | | 147,461 | 147,461 | | 148,994 | 147,720 |
| Total Administrative Costs(A1) | | 762,310 | 147,461 | | 751,963 | 751,814 |

Administrative Cost Limit: Per Pupil Calculation

| Administrative Costs | Revised Budget 2017-18 | Approved Change 2017-18 | Regional Limit 2018-19 | Budget 2018-19 |
|--|------------------------|-------------------------|------------------------|----------------|
| ENROLLMENT FOR PER PUPIL CALCULATION: | | | | |
| FROM ADVERTISED ENROLLMENT REPORT: | | | | |
| Line 11: Pupils on Roll Regular Full Time | 310 | 310 | 306 | 306 |
| 1/2 of Line 12: Pupils on Roll Regular Shared Time | 0 | 0 | 0 | 0 |
| Line 21: Pupils on Roll Special Full Time | 59 | 59 | 55 | 55 |
| 1/2 of Line 22: Pupils on Roll Special Shared Time | 0 | 0 | 0 | 0 |
| FROM ENROLLMENT PROJECTION REPORT | | | | |
| Less Line 35, 36: Charter and Renaissance Schools | 3 | 3 | 0 | 0 |
| Total Enrollment for Per Pupil Calculation(A2) | 366 | 366 | 361 | 361 |
| Total Administrative Costs per Pupil = A1 / A2 | 2,083 | 403 | 2,083 | 2,083 |

| Description | Object | Expenditures 2016-17 | Appropriations 2017-18 | Appropriations 2018-19 |
|--|--------|-------------------------|---------------------------|---------------------------|
| GROUP INSURANCE | 210 | 0 | 0 | 0 |
| SOCIAL SECURITY CONTRIBUTION | 220 | 107,071 | 123,000 | 123,000 |
| TPAF CONTRIBUTION - ERIP | 232 | 0 | 0 | 0 |
| TPAF/PERS - SPECIAL ASSESSMENT | 233 | 0 | 0 | 0 |
| OTHER RETIREMENT CONTRIBUTIONS - PERS | 241 | 135,709 | 154,671 | 149,156 |
| OTHER RETIRMENT CONTRIBUTIONS - ERIP | 242 | 0 | 0 | 0 |
| OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT | 248 | 0 | 0 | 0 |
| OTHER RETIREMENT CONTRIBUTIONS - REGULAR | 249 | 530 | 3,310 | 1,875 |
| UNEMPLOYMENT COMPENSATION | 250 | 0 | 0 | 20,000 |
| WORKMEN'S COMPENSATION | 260 | 83,484 | 92,000 | 94,997 |
| HEALTH BENEFITS | 270 | 1,549,795 | 1,727,617 | 1,726,991 |
| TUITION REIMBURSEMENT | 280 | 7,195 | 7,500 | 43,600 |
| OTHER EMPLOYEE BENEFITS | 290 | 11,636 | 900 | 13,806 |
| UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE | 297 | 0 | 0 | 0 |
| UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE | 298 | 0 | 0 | 0 |
| UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF | 299 | 0 | 45,000 | 52,950 |
| TOTALS | | 1,910,570 | 2,153,998 | 2,226,375 |
| A DISTRICT SHARE | | 0 | 1,727,617 | 1,726,991 |
| B TOTAL EMPLOYEE SHARE | | 0 | 417,037 | 374,649 |
| C TOTAL HEALTH BENEFITS COSTS | | 0 | 2,144,654 | 2,101,640 |

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

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

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

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

| Shared Service Category Type | Shared Service Category Description | Amount Saved (Optional) |
|---|---|-------------------------|
| Custodial and Maintenance Services | Lawn and athletic field maintenance through the City of Margate | 0 |
| Food Services | School lunch program with Ventnor School District | 0 |
| Recycling | Recycle through the City of Margate | 0 |
| Transportation Services, including Fuel | Transportation jointures with Ventnor School District | 0 |
| Transportation Services, including Fuel | Purchase of diesel fuel and gasoline through the City of Margate | 0 |
| Transportation Services, including Fuel | Transportation jointure with Mainland Regional School District | 0 |
| Purchasing | Federal E-rate program for discounted internet service | 0 |
| Purchasing | Alliance for Competitive Energy Services (ACES) for gas heat | 0 |
| Purchasing | Alliance for Competitive Energy Services (ACES) for electric | 0 |
| Municipal/Public Works | Snow removal of district parking and lots through the City of Margate | 0 |
| Municipal/Public Works | Water through the City of Margate | 0 |
| Municipal/Public Works | Trash through the City of Margate | 0 |
| Insurance Coverages and Benefits | School Alliance Insurance fund for property insurance | 0 |
| Insurance Coverages and Benefits | Diploma JIF for workers compensation coverage | 0 |

| Line Number | Line Description | Account | Equipment | Amount | New / Replacement |
|-------------|--|----------------|------------------------------------|--------|-------------------|
| 75600 | Undist.Expend.-Support Serv. - Inst. Staff | 12-000-220-730 | Audio Racks | 4,116 | New |
| 75760 | Undist. Expend. - Security | 12-000-266-730 | Sonitrol - Replace Outdated Server | 26,000 | Replacement |

| Line (Short) | Enrollment Categories | Onroll (Full) | Onroll (Shared) | Sent (Full) | Sent (Shared) | Received (Full) | Received (Shared) | Pvt Sch Disabled | Resident 10/15/2018 | Resident 10/13/2017 | Count Chg 2017 to 2018 | Percent Chg 2017 to 2018 | Explanation |
|--------------|--|---------------|-----------------|-------------|---------------|-----------------|-------------------|------------------|---------------------|---------------------|------------------------|--------------------------|--|
| C1 | Half Day Preschool - 3 YR | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| C2 | Half Day Preschool - 4 YR | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| D1 | Full Day Preschool - 3 YR | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 | 0 | |
| D2 | Full Day Preschool - 4 YR | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 | 0 | |
| C3 | Half Day Preschool - 3 YR (Contr. Presch. Prg.) | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| C4 | Half Day Preschool - 4 YR (Contr. Presch. Prg.) | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| D3 | Full Day Preschool - 3 YR (Contr. Presch. Prg.) | 0 | 0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| D4 | Full Day Preschool - 4 YR (Contr. Presch. Prg.) | 0 | 0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3 | Half Day Kindergarten | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4 | Full Day Kindergarten | 31.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0 | 29.0 | 36.0 | -7.0 | -19.44 | Anticipate slightly lower enrollment due to decreased birth rate |
| 5 | Grades 1-5 | 164.0 | 0.0 | 0.0 | 0.0 | 9.0 | 0.0 | 0 | 155.0 | 154.0 | 1.0 | 0.65 | Movement between grade levels |
| 6 | Grades 6-8 | 111.0 | 0.0 | 0.0 | 0.0 | 18.0 | 0.0 | 0 | 93.0 | 88.0 | 5.0 | 5.68 | Movement between grade levels |
| 7 | Grades 9-12 | 0.0 | 0.0 | 69.0 | 0.0 | 0.0 | 0.0 | 0 | 69.0 | 60.0 | 9.0 | 15.00 | Larger incoming 9th grade |
| 8 | Adult High School | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 9 | Subtotal | 306.0 | 0 | 69.0 | 0 | 29.0 | 0 | 0 | 346.0 | 338.0 | 8.0 | 2.37 | |
| 10 | Sp Ed - Elementary | 33.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 33.0 | 33.0 | 0.0 | 0.00 | |
| 11 | Sp Ed - Middle School | 22.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 23.0 | 23.0 | 0.0 | 0.00 | |
| 12 | Sp Ed - High School | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 | 1.0 | 9.0 | 9.0 | 0.0 | 0.00 | |
| 19 | Sent to CSSD - Elementary | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 20 | Sent to CSSD - Middle School | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 21 | Sent to CSSD - High School | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 22 | Subtotal | 55.0 | 0.0 | 8.0 | 0 | 0 | 0 | 2.0 | 65.0 | 65.0 | 0.0 | 0.00 | |
| 23 | County Vocational - Regular (Out-of-County Only) | 0 | 0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 25 | Total | 361.0 | 0.0 | 77.0 | 0 | 29.0 | 0 | 2.0 | 411.0 | 403.0 | 8.0 | 1.99 | |
| 29 | Regional Day School Students - Elementary | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

| Line (Short) | Enrollment Categories | Onroll (Full) | Onroll (Shared) | Sent (Full) | Sent (Shared) | Received (Full) | Received (Shared) | Pvt Sch Disabled | Resident 10/15/2018 | Resident 10/13/2017 | Count Chg 2017 to 2018 | Percent Chg 2017 to 2018 | Explanation |
|--------------|--|---------------|-----------------|-------------|---------------|-----------------|-------------------|------------------|---------------------|---------------------|------------------------|--------------------------|-------------|
| 30 | Regional Day School Students - Middle School | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 31 | Regional Day School Students - High School | 0 | 0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 32 | State Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | |
| 33 | Total Resident Enrollment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 411.0 | 403.0 | 8.0 | 1.99 | |
| 35 | Charter Schools | 0.0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 3.0 | -3.0 | -100.00 | |
| 36 | Renaissance Schools | 0.0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

| Line Num | Enrollment Categories | Actual 10-14-2016 | Actual 10-13-2017 | Estimated 10-15-2018 |
|----------|-----------------------|-------------------|-------------------|----------------------|
| 11 | Onroll (Full) | 318.0 | 310.0 | 306.0 |
| 12 | Onroll (Shared) | 0.0 | 0.0 | 0.0 |
| 13 | Onroll (Reg Adult HS) | 0.0 | 0.0 | 0.0 |
| 21 | Onroll (SpEd Full) | 50.0 | 59.0 | 55.0 |
| 22 | Onroll (SpEd Shared) | 0.0 | 0.0 | 0.0 |
| 40 | Sent Private School | 1.0 | 2.0 | 2.0 |
| 50 | Sent Contract Presch | 0.0 | 0.0 | 0.0 |
| 51 | Sent Oth Dist Reg | 79.0 | 58.0 | 69.0 |
| 52 | Sent Oth Dist SpEd | 6.0 | 7.0 | 8.0 |
| 60 | Received Oth Dist | 24.0 | 33.0 | 29.0 |
| 70 | State Facilities | 0.0 | 0.0 | 0.0 |

Municipality=Margate City

| Accounts | Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted | Balance of Levy from 2017-18 to be Raised in 2018 | Amt in Col 2 to be Raised in 2018 Tax Levy | Total 2018 Tax Levy With Deferral | Amt in Col 2 Deferred to 2019 Levy | November Election Separate Question to be Raised in 2019 |
|---|--|---|--|--|--|--|
| General Fund | 10,511,408 | 5,255,704 | 5,255,704 | 10,511,408 | 5,255,704 | 0 |
| Debt Service | 0 | 0 | 0 | 0 | 0 | 0 |
| Debt Service - PreMerge | 0 | 0 | 0 | 0 | 0 | 0 |
| Debt Service - Repayment of Community Disaster Loan (CDL) | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | 10,511,408 | 5,255,704 | 5,255,704 | 10,511,408 | 5,255,704 | 0 |
| Tax Certification of Prior Year Received Too Late for 2017 Levy | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER (for adjustments which are not part of the budget) | 0 | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 0 | 0 | 0 | 10,511,408 | 0 | 0 |

ID=Margate City City

| Category | Amount |
|--|---------------|
| (A) General Fund School Levy | 10,511,408 |
| (D) Total School Levy | 10,511,408 |
| (B) Estimated Net Taxable Valuation (as of 10/01/17) | 3,633,924,000 |
| (H) Estimated Equalized Valuation (as of 10/01/17) | 4,022,942,544 |
| (C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$ | 0.2893 |
| (F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$ | 0.2893 |
| (I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$ | 0.2613 |
| (L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$ | 0.2613 |

County Review and Approval: Advertising and Public Hearing History

SECTION=Advertising or Board of School Estimate History

| LEVEL | STATUS | DATE | COMMENTS |
|----------|----------------|-----------|----------|
| DISTRICT | ReadyForReview | 22MAR2018 | |
| ECBO | Approved | 27MAR2018 | |
| ECS | Approved | 29MAR2018 | |