

LINE NUM	LINE DESC	ACCOUNT	2012-13 ACTUAL	2013-14 REVISED BUDGET	2014-15 ANTICIPATED BUDGET	AMT DIFF	PCT DIFF
100	Local Tax Levy	10-1210	82,949,642	84,608,635	86,223,037	1,614,402	1.91
140	Tuition From Individuals	10-1310	119,780	100,000	50,000	-50,000	-50.00
150	Tuition From Other LEAs Within the State	10-1320	432,137	666,274	650,000	-16,274	-2.44
180	Tuition From Summer School	10-1350	41,545	0	0	0	0.00
190	Total Tuition	10-1300	593,462	766,274	700,000	-66,274	-8.65
240	Transportation Fees from Individuals	10-1410	2,210	2,500	0	-2,500	-100.00
250	Transportation Fees from Other LEAs	10-1420-1440	13,959	0	0	0	0.00
260	Rents and Royalties	10-1910	442,037	350,000	300,000	-50,000	-14.29
300	Unrestricted Miscellaneous Revenues	10-1XXX	119,653	198,500	225,000	26,500	13.35
320	Interest Earned on Current Expense Emergency Res	10-1XXX	24,431	0	0	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	1,332	50	0	-50	-100.00
350	Other Restricted Miscellaneous Revenues	10-1XXX	1,333,211	963,072	975,000	11,928	1.24
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		85,479,937	86,889,031	88,423,037	1,534,006	1.77
420	Categorical Transportation Aid	10-3121	116,391	116,741	116,741	0	0.00
430	Extraordinary Aid	10-3131	1,499,303	1,032,596	1,376,345	343,749	33.29
440	Categorical Special Education Aid	10-3132	1,817,457	1,812,959	1,812,959	0	0.00
470	Categorical Security Aid	10-3177	82,038	86,186	86,186	0	0.00
500	Other State Aids	10-3XXX	403,195	0	113,320	113,320	100.00
520	SUBTOTAL - Revenues from State Sources		3,918,384	3,048,482	3,505,551	457,069	14.99
540	Medicaid Reimbursement	10-4200	1,703	14,288	14,638	350	2.45
570	SUBTOTAL - Revenues from Federal Sources		1,703	14,288	14,638	350	2.45
580	Budgeted Fund Balance - Operating Budget	10-303	0	900,000	750,000	-150,000	-16.67
600	Withdrawal from Cap Res-for Local Share	10-307	1,669,203	450,000	651,330	201,330	44.74
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	848,670	848,670	100.00
680	Transfers from Other Funds	10-5200	1,255	0	0	0	0.00
710	Adjustment for Prior Year Encumbrances		0	945,716	0	-945,716	-100.00
715	Actual Revenues (Over)/Under Expenditures		52,153	0	0	0	0.00
720	TOTAL OPERATING BUDGET		91,122,635	92,247,517	94,193,226	1,945,709	2.11
740	Other Revenue from Local Sources	20-1xxx	597,245	918,993	280,000	-638,993	-69.53

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745	Total Revenues from Local Sources	20-1XXX	597,245	918,993	280,000	-638,993	-69.53
765	Other Restricted Entitlements	20-32XX	2,499	3,027	3,157	130	4.29
770	TOTAL REVENUES FROM STATE SOURCES		2,499	3,027	3,157	130	4.29
775	Title I	20-4411-4416	132,920	106,239	106,239	0	0.00
780	Title II	20-4451-4455	74,094	73,472	73,472	0	0.00
785	Title III	20-4491-4494	21,284	20,085	20,085	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	1,045,672	1,007,135	1,008,412	1,277	0.13
817	Superstorm Sandy - FEMA/other restricted recovery sources	20-4526	60,651	0	0	0	0.00
825	Other	20-4XXX	336,377	63,801	0	-63,801	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		1,670,998	1,270,732	1,208,208	-62,524	-4.92
840	TOTAL GRANTS AND ENTITLEMENTS		2,270,742	2,192,752	1,491,365	-701,387	-31.99
860	Local Tax Levy	40-1210	3,200,686	3,239,342	3,214,082	-25,260	-0.78
885	TOTAL REVENUES FROM LOCAL SOURCES		3,200,686	3,239,342	3,214,082	-25,260	-0.78
890	Debt Service Aid Type II	40-3160	485,147	486,770	474,078	-12,692	-2.61
892	Budgeted Fund Balance	40-303	0	7,861	32,625	24,764	315.02
895	TOTAL LOCAL REPAYMENT OF DEBT		3,685,833	3,733,973	3,720,785	-13,188	-0.35
930	Actual Revenues (Over)/Under Expenditures		7,340	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		3,693,173	3,733,973	3,720,785	-13,188	-0.35
1000	TOTAL REVENUES/SOURCES		97,086,550	98,174,242	99,405,376	1,231,134	1.25
2080	Kindergarten - Salaries of Teachers	11-110-100-101	910,526	776,546	818,899	42,353	5.45
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	10,904,098	10,224,827	10,285,307	60,480	0.59
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	7,681,878	7,664,471	7,838,456	173,985	2.27
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	8,929,142	8,966,196	9,363,887	397,691	4.44
2500	Salaries of Teachers	11-150-100-101	58,008	25,000	60,000	35,000	140.00
2540	Purchased Professional-Educational Services	11-150-100-320	15,921	7,000	7,000	0	0.00
3020	Purchased Professional-Educational Services	11-190-100-320	2,710	593,973	917,375	323,402	54.45
3060	Other Purchased Services (400-500 series)	11-190-100-500	822,875	887,325	1,018,117	130,792	14.74
3080	General Supplies	11-190-100-610	1,175,187	960,001	965,539	5,538	0.58
3100	Textbooks	11-190-100-640	56,783	362,806	152,288	-210,518	-58.02

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3120	Other Objects	11-190-100-800	2,473	7,560	8,850	1,290	17.06
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	30,559,601	30,475,705	31,435,718	960,013	3.15
4500	Salaries of Teachers	11-204-100-101	901,984	931,471	1,029,918	98,447	10.57
4520	Other Salaries for Instruction	11-204-100-106	466,426	450,521	450,000	-521	-0.12
4600	General Supplies	11-204-100-610	5,996	7,398	9,800	2,402	32.47
4620	Textbooks	11-204-100-640	4,261	0	0	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		1,378,667	1,389,390	1,489,718	100,328	7.22
6500	Salaries of Teachers	11-212-100-101	254,749	295,034	295,150	116	0.04
6520	Other Salaries for Instruction	11-212-100-106	354,554	286,231	300,000	13,769	4.81
6580	Other Purchased Services (400-500 series)	11-212-100-500	1,406	1,000	1,000	0	0.00
6600	General Supplies	11-212-100-610	6,665	9,368	9,300	-68	-0.73
6640	Other Objects	11-212-100-800	0	1,001	1,000	-1	-0.10
6660	TOTAL MULTIPLE DISABILITIES		617,374	592,634	606,450	13,816	2.33
7000	Salaries of Teachers	11-213-100-101	3,161,650	3,419,268	3,510,620	91,352	2.67
7020	Other Salaries for Instruction	11-213-100-106	1,214,218	1,484,262	1,400,000	-84,262	-5.68
7100	General Supplies	11-213-100-610	6,768	15,067	10,565	-4,502	-29.88
7120	Textbooks	11-213-100-640	76	549	0	-549	-100.00
7140	Other Objects	11-213-100-800	253	250	250	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		4,382,965	4,919,396	4,921,435	2,039	0.04
8500	Salaries of Teachers	11-216-100-101	422,336	383,212	350,837	-32,375	-8.45
8520	Other Salaries for Instruction	11-216-100-106	167,237	100,496	160,000	59,504	59.21
8580	Other Purchased Services (400-500 series)	11-216-100-500	4,300	6,585	4,500	-2,085	-31.66
8600	General Supplies	11-216-100-600	4,751	6,188	8,400	2,212	35.75
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		598,624	496,481	523,737	27,256	5.49
9260	Salaries of Teachers	11-219-100-101	44,946	14,639	45,000	30,361	207.40
9300	Purchased Professional-Educational Services	11-219-100-320	15,733	2,060	32,000	29,940	1453.40
9360	General Supplies	11-219-100-610	600	0	0	0	0.00
9420	TOTAL HOME INSTRUCTION		61,279	16,699	77,000	60,301	361.11
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	7,038,909	7,414,600	7,618,340	203,740	2.75

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11000	Salaries of Teachers	11-230-100-101	992,446	1,041,780	1,077,037	35,257	3.38
11100	General Supplies	11-230-100-610	2,607	3,549	3,206	-343	-9.66
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	995,053	1,045,329	1,080,243	34,914	3.34
12000	Salaries of Teachers	11-240-100-101	355,811	373,488	526,969	153,481	41.09
12100	General Supplies	11-240-100-610	1,229	1,232	1,550	318	25.81
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	357,040	374,720	528,519	153,799	41.04
17000	Salaries	11-401-100-100	319,879	293,364	326,000	32,636	11.12
17020	Purchased Services (300-500 series)	11-401-100-500	19,478	17,415	20,000	2,585	14.84
17040	Supplies and Materials	11-401-100-600	3,243	7,106	4,600	-2,506	-35.27
17060	Other Objects	11-401-100-800	20,722	15,000	21,750	6,750	45.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	363,322	332,885	372,350	39,465	11.86
17500	Salaries	11-402-100-100	684,530	618,520	744,781	126,261	20.41
17520	Purchased Services (300-500 series)	11-402-100-500	92,753	95,434	98,300	2,866	3.00
17540	Supplies and Materials	11-402-100-600	91,063	121,509	101,000	-20,509	-16.88
17560	Other Objects	11-402-100-800	55,781	44,634	45,000	366	0.82
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	924,127	880,097	989,081	108,984	12.38
20000	Salaries of Teachers	11-422-100-101	96,377	76,572	77,000	428	0.56
20020	Other Salaries of Instruction	11-422-100-106	66,782	0	51,000	51,000	100.00
20120	General Supplies	11-422-100-610	187	3,340	350	-2,990	-89.52
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		163,346	79,912	128,350	48,438	60.61
20500	Salaries	11-422-200-100	14,426	0	17,500	17,500	100.00
20540	Purchased Services (400-500 series)	11-422-200-500	4,046	0	0	0	0.00
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS		18,472	0	17,500	17,500	100.00
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	181,818	79,912	145,850	65,938	82.51
25000	Salaries	11-4XX-100-100	392,542	272,344	402,559	130,215	47.81
25060	Other Objects	11-4XX-100-800	5,072	5,000	5,500	500	10.00
25100	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX	397,614	277,344	408,059	130,715	47.13
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	311,087	266,497	300,000	33,503	12.57
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	433,221	417,028	425,000	7,972	1.91

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29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	546,144	684,380	700,000	15,620	2.28
29100	Tuition to Priv.Sch. for the Disabled W/ State	11-000-100-566	3,564,707	4,826,186	4,900,000	73,814	1.53
29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	570,024	453,998	500,000	46,002	10.13
29160	Tuition - Other	11-000-100-569	44,456	33,728	40,000	6,272	18.60
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	5,469,639	6,681,817	6,865,000	183,183	2.74
29500	Salaries	11-000-211-100	16,726	23,683	20,675	-3,008	-12.70
29640	Supplies and Materials	11-000-211-600	176	113	150	37	32.74
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	16,902	23,796	20,825	-2,971	-12.49
30500	Salaries	11-000-213-100	675,106	677,969	820,345	142,376	21.00
30560	Other Purchased Services (400-500 series)	11-000-213-500	710	580	900	320	55.17
30580	Supplies and Materials	11-000-213-600	15,497	14,447	20,119	5,672	39.26
30600	Other Objects	11-000-213-800	2,464	427	2,500	2,073	485.48
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	693,777	693,423	843,864	150,441	21.70
40500	Salaries	11-000-216-100	1,581,388	1,571,260	1,792,627	221,367	14.09
40520	Purchased Professional - Educational Services	11-000-216-320	1,132,219	1,184,714	1,250,000	65,286	5.51
40540	Supplies and Materials	11-000-216-600	6,280	9,213	9,500	287	3.12
40560	Other Objects	11-000-216-800	0	2,971	3,000	29	0.98
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	2,719,887	2,768,158	3,055,127	286,969	10.37
41000	Salaries	11-000-217-100	961,766	1,027,236	700,000	-327,236	-31.86
41020	Purchased Professional - Educational Services	11-000-217-320	722,641	708,945	800,000	91,055	12.84
41040	Supplies and Materials	11-000-217-600	7,026	7,440	7,500	60	0.81
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	1,691,433	1,743,621	1,507,500	-236,121	-13.54
41500	Salaries of Other Professional Staff	11-000-218-104	1,661,607	1,705,602	1,595,140	-110,462	-6.48
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	171,817	175,051	179,342	4,291	2.45
41560	Purchased Professional - Educational Services	11-000-218-320	250	118,000	120,000	2,000	1.69
41600	Other Purchased Services (400-500 series)	11-000-218-500	13,031	34,328	56,300	21,972	64.01
41620	Supplies and Materials	11-000-218-600	85,719	89,108	89,460	352	0.40
41640	Other Objects	11-000-218-800	670	920	700	-220	-23.91
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	1,933,094	2,123,009	2,040,942	-82,067	-3.87

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42000	Salaries of Other Professional Staff	11-000-219-104	2,378,527	2,414,196	2,508,941	94,745	3.92
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	304,063	283,940	339,958	56,018	19.73
42060	Purchased Professional - Educational Services	11-000-219-320	450	80,710	60,000	-20,710	-25.66
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	17,793	15,000	15,000	0	0.00
42100	Other Purchased Services (400-500 series)	11-000-219-500	0	11,559	11,200	-359	-3.11
42120	Residential Costs	11-000-219-591	107,665	24,613	25,000	387	1.57
42140	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	4,460	0	0	0	0.00
42160	Supplies and Materials	11-000-219-600	13,718	16,163	16,500	337	2.09
42180	Other Objects	11-000-219-800	2,435	3,757	1,300	-2,457	-65.40
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	2,829,111	2,849,938	2,977,899	127,961	4.49
43000	Sal of Supervisor of Instruction	11-000-221-102	581,708	823,428	876,511	53,083	6.45
43020	Sal of Other Professional Staff	11-000-221-104	3,731	128,844	0	-128,844	-100.00
43040	Sal of Secr and Clerical Assist.	11-000-221-105	242,982	228,218	250,257	22,039	9.66
43100	Purchased Prof- Educational Services	11-000-221-320	77,900	143,300	75,000	-68,300	-47.66
43140	Other Purch Services (400-500)	11-000-221-500	15,808	17,521	17,600	79	0.45
43160	Supplies and Materials	11-000-221-600	696	9,736	5,500	-4,236	-43.51
43180	Other Objects	11-000-221-800	8,515	19,100	8,500	-10,600	-55.50
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	931,340	1,370,147	1,233,368	-136,779	-9.98
43500	Salaries	11-000-222-100	1,359,638	1,391,134	1,476,579	85,445	6.14
43560	Other Purchased Services (400-500 series)	11-000-222-500	21,191	20,971	22,000	1,029	4.91
43580	Supplies and Materials	11-000-222-600	189,073	221,114	226,500	5,386	2.44
43600	Other Objects	11-000-222-800	0	160	200	40	25.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	1,569,902	1,633,379	1,725,279	91,900	5.63
44020	Salaries of Other Professional Staff	11-000-223-104	33,172	52,655	37,500	-15,155	-28.78
44040	Salaries of Secretarial and Clerical Assist	11-000-223-105	47,214	47,185	48,542	1,357	2.88
44060	Other Salaries	11-000-223-110	489	0	1,000	1,000	100.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	13,459	32,092	30,750	-1,342	-4.18
44140	Supplies and Materials	11-000-223-600	4,991	9,217	9,550	333	3.61
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	99,325	141,149	127,342	-13,807	-9.78



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45000	Salaries	11-000-230-100	329,742	257,913	341,307	83,394	32.33
45040	Legal Services	11-000-230-331	76,411	94,327	87,000	-7,327	-7.77
45060	Audit Fees	11-000-230-332	52,630	88,255	45,000	-43,255	-49.01
45100	Other Purchased Professional Services	11-000-230-339	0	1,322	1,300	-22	-1.66
45140	Communications / Telephone	11-000-230-530	130,421	171,170	140,000	-31,170	-18.21
45160	BOE Other Purchased Services	11-000-230-585	2,666	3,207	3,200	-7	-0.22
45180	Misc. Purch Serv (400-500) [Other than 530 & 585	11-000-230-590	255,323	253,573	246,900	-6,673	-2.63
45200	General Supplies	11-000-230-610	4,761	17,714	12,500	-5,214	-29.43
45260	Miscellaneous Expenditures	11-000-230-890	18,529	21,830	20,000	-1,830	-8.38
45280	BOE Membership Dues and Fees	11-000-230-895	26,663	28,205	29,000	795	2.82
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	897,146	937,516	926,207	-11,309	-1.21
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	2,412,815	2,853,322	2,702,918	-150,404	-5.27
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	987,373	1,033,594	1,112,366	78,772	7.62
46060	Other Salaries	11-000-240-110	113,587	121,041	124,334	3,293	2.72
46100	Other Purchased Services (400-500 series)	11-000-240-500	1,819	6,500	5,150	-1,350	-20.77
46120	Supplies and Materials	11-000-240-600	65,321	61,875	74,371	12,496	20.20
46140	Other Objects	11-000-240-800	3,604	2,202	3,700	1,498	68.03
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	3,584,519	4,078,534	4,022,839	-55,695	-1.37
47000	Salaries	11-000-251-100	1,004,614	1,031,701	985,780	-45,921	-4.45
47020	Purchased Professional Services	11-000-251-330	70,966	81,746	22,500	-59,246	-72.48
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	74,150	73,724	83,650	9,926	13.46
47100	Supplies and Materials	11-000-251-600	26,310	53,019	26,200	-26,819	-50.58
47180	Miscellaneous Expenditures	11-000-251-890	5,140	4,613	5,000	387	8.39
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	1,181,180	1,244,803	1,123,130	-121,673	-9.77
47500	Salaries	11-000-252-100	446,795	547,839	583,743	35,904	6.55
47520	Purchased Professional Services	11-000-252-330	4,364	3,490	3,000	-490	-14.04
47560	Other Purchased Services (400-500 series)	11-000-252-500	79,428	121,122	98,000	-23,122	-19.09
47580	Supplies and Materials	11-000-252-600	17,489	11,804	11,000	-804	-6.81
47600	Other Objects	11-000-252-800	200	625	300	-325	-52.00

LINE NUM	LINE DESC	ACCOUNT	2012-13 ACTUAL	2013-14 REVISED BUDGET	2014-15 ANTICIPATED BUDGET	AMT DIFF	PCT DIFF
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	548,276	684,880	696,043	11,163	1.63
48500	Salaries	11-000-261-100	124,261	129,806	130,389	583	0.45
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	950,343	933,863	1,000,000	66,137	7.08
48540	General Supplies	11-000-261-610	215,810	225,361	218,000	-7,361	-3.27
48560	Other Objects	11-000-261-800	6,003	6,649	6,100	-549	-8.26
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	1,296,417	1,295,679	1,354,489	58,810	4.54
49000	Salaries	11-000-262-100	39,792	125,437	154,804	29,367	23.41
49020	Salaries of Non-Instructional Aides	11-000-262-107	126,111	95,123	76,000	-19,123	-20.10
49040	Purchased Professional and Technical Services	11-000-262-300	151,734	345,888	318,400	-27,488	-7.95
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	3,832,614	3,849,371	4,000,600	151,229	3.93
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	31,680	37,145	37,000	-145	-0.39
49120	Other Purchased Property Services	11-000-262-490	141,663	291,005	230,200	-60,805	-20.89
49140	Insurance	11-000-262-520	305,911	343,654	335,000	-8,654	-2.52
49160	Miscellaneous Purchased Services	11-000-262-590	80	6,510	6,450	-60	-0.92
49180	General Supplies	11-000-262-610	53,930	161,090	88,095	-72,995	-45.31
49200	Energy (Natural Gas)	11-000-262-621	377,057	406,947	365,000	-41,947	-10.31
49220	Energy (Electricity)	11-000-262-622	950,503	1,072,804	1,000,000	-72,804	-6.79
49240	Energy (Oil)	11-000-262-624	0	4,000	0	-4,000	-100.00
49280	Other Objects	11-000-262-800	3,156	0	0	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	6,014,231	6,738,974	6,611,549	-127,425	-1.89
50020	Purchased Professional and Technical Services	11-000-263-300	82,989	81,600	83,000	1,400	1.72
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	262,048	236,784	301,300	64,516	27.25
50060	General Supplies	11-000-263-610	46,848	41,054	50,000	8,946	21.79
50080	Other Objects	11-000-263-800	63,248	0	0	0	0.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	455,133	359,438	434,300	74,862	20.83
51020	Purchased Professional and Technical Services	11-000-266-300	31,801	32,750	32,000	-750	-2.29
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	114,730	82,400	115,000	32,600	39.56
51060	General Supplies	11-000-266-610	0	68,951	15,000	-53,951	-78.25
51100	TOTAL SECURITY	11-000-266-XXX	146,531	184,101	162,000	-22,101	-12.00



LINE NUM	LINE DESC	ACCOUNT	2012-13 ACTUAL	2013-14 REVISED BUDGET	2014-15 ANTICIPATED BUDGET	AMT DIFF	PCT DIFF
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	7,912,312	8,578,192	8,562,338	-15,854	-0.18
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	58,124	59,179	60,881	1,702	2.88
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	15,717	4,909	17,500	12,591	256.49
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	55,166	58,392	58,000	-392	-0.67
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	1,692	4,075	1,200	-2,875	-70.55
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	78,694	97,449	100,000	2,551	2.62
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	720,485	739,447	756,944	17,497	2.37
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	231,169	220,205	241,100	20,895	9.49
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	90,983	105,000	100,000	-5,000	-4.76
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	15,830	24,830	18,000	-6,830	-27.51
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	1,506,287	1,525,000	1,550,000	25,000	1.64
52400	Misc. Purchased Services - Transportation	11-000-270-593	875	1,545	1,000	-545	-35.28
52420	General Supplies	11-000-270-610	4,104	3,000	3,000	0	0.00
52460	Other Objects	11-000-270-800	75	75	0	-75	-100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	2,779,201	2,843,106	2,907,625	64,519	2.27
71020	Social Security Contributions	11-000-291-220	792,959	681,233	700,000	18,767	2.75
71060	Other Retirement Contributions - PERS	11-000-291-241	818,949	984,333	894,163	-90,170	-9.16
71140	Unemployment Compensation	11-000-291-250	30,000	30,000	30,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	266,248	285,028	275,000	-10,028	-3.52
71180	Health Benefits	11-000-291-270	8,863,035	8,344,588	8,300,000	-44,588	-0.53
71200	Tuition Reimbursement	11-000-291-280	132,776	165,000	165,000	0	0.00
71220	Other Employee Benefits	11-000-291-290	123,028	65,447	65,000	-447	-0.68
71240	TOTAL UNALLOCATED BENEFITS		11,026,995	10,555,629	10,429,163	-126,466	-1.20
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	11,026,995	10,555,629	10,429,163	-126,466	-1.20
72140	TOTAL UNDISTRIBUTED EXPENDITURES		45,884,039	48,951,097	49,064,491	113,394	0.23
72220	Increase in Current Expense Emergency Reserve	10-607	900,000	0	0	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		87,601,523	89,831,689	91,642,651	1,810,962	2.02
73040	Grades 1-5	12-120-100-730	64,370	15,280	0	-15,280	-100.00
73060	Grades 6-8	12-130-100-730	0	2,200	0	-2,200	-100.00

LINE NUM	LINE DESC	ACCOUNT	2012-13 ACTUAL	2013-14 REVISED BUDGET	2014-15 ANTICIPATED BUDGET	AMT DIFF	PCT DIFF
73080	Grades 9-12	12-140-100-730	2,013	0	0	0	0.00
75560	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	10,711	2,534	0	-2,534	-100.00
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	84,458	15,180	0	-15,180	-100.00
75620	Undistributed Expenditures - General Admin.	12-000-230-730	3,030	0	0	0	0.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	35,223	9,450	0	-9,450	-100.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	7,875	4,795	0	-4,795	-100.00
75760	Undist. Expend. - Security	12-000-266-730	71,417	0	0	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	279,097	49,439	0	-49,439	-100.00
76040	Architectural/Engineering Services	12-000-400-334	38,338	45,000	0	-45,000	-100.00
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0	26,975	0	-26,975	-100.00
76080	Construction Services	12-000-400-450	978,268	1,178,384	0	-1,178,384	-100.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	42,837	100,765	42,837	-57,928	-57.49
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	1,059,443	1,351,124	42,837	-1,308,287	-96.83
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0	0	1,500,000	1,500,000	100.00
76360	Increase in Capital Reserve	10-604	1,265,543	0	0	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	1,332	50	0	-50	-100.00
76400	TOTAL CAPITAL OUTLAY		2,605,415	1,400,613	1,542,837	142,224	10.15
77500	Salaries of Teachers	13-422-100-101	0	2,506	0	-2,506	-100.00
77520	Other Salaries for Instruction	13-422-100-106	365	123,137	500	-122,637	-99.59
77680	TOTAL SUMMER SCHOOL - INSTRUCTION	13-422-100-XXX	365	125,643	500	-125,143	-99.60
77840	TOTAL SUMMER SCHOOL	13-422-X00-XXX	365	125,643	500	-125,143	-99.60
78000	Salaries of Teachers	13-4XX-100-101	380,465	368,530	406,534	38,004	10.31
78080	Purchased Professional and Technical Services	13-4XX-100-300	6,365	6,130	6,400	270	4.40
78100	Other Purchased Services (400-500 series)	13-4XX-100-500	1,031	1,032	1,000	-32	-3.10
78120	General Supplies	13-4XX-100-610	6,899	11,520	12,000	480	4.17
78180	TOTAL OTHER SPECIAL SCHOOLS - INSTRUCTION	13-4XX-100-XXX	394,760	387,212	425,934	38,722	10.00
78200	Salaries	13-4XX-200-100	60,456	76,564	144,604	68,040	88.87
78220	Personal Services - Employee Benefits	13-4XX-200-200	62,978	36,938	37,000	62	0.17
78260	Other Purchased Services (400-500 series)	13-4XX-200-500	35,165	34,565	34,500	-65	-0.19

LINE NUM	LINE DESC	ACCOUNT	2012-13 ACTUAL	2013-14 REVISED BUDGET	2014-15 ANTICIPATED BUDGET	AMT DIFF	PCT DIFF
78280	Supplies and Materials	13-4XX-200-600	3,390	5,800	5,000	-800	-13.79
78300	Other Objects	13-4XX-200-800	19,678	10,278	12,000	1,722	16.75
78320	TOTAL OTHER SPECIAL SCHOOLS - SUPPORT SERVICES	13-4XX-200-XXX	181,667	164,145	233,104	68,959	42.01
78340	TOTAL OTHER SPECIAL SCHOOLS	13-4XX-X00-XXX	576,427	551,357	659,038	107,681	19.53
80000	Salaries of Teachers	13-602-100-101	113,981	110,894	115,000	4,106	3.70
80080	Purchased Professional and Technical Services	13-602-100-300	8,306	4,950	5,000	50	1.01
80100	Other Purchased Services (400-500 series)	13-602-100-500	55,776	65,100	66,000	900	1.38
80120	General Supplies	13-602-100-610	2,206	2,000	2,000	0	0.00
80140	Textbooks	13-602-100-640	92	500	500	0	0.00
80180	TOTAL ADULT EDUCATION-LOCAL-INSTRUCTION	13-602-100-XXX	180,361	183,444	188,500	5,056	2.76
80200	Salaries	13-602-200-100	48,275	48,223	53,000	4,777	9.91
80220	Personal Services - Employee Benefits	13-602-200-200	26,491	24,469	24,500	31	0.13
80260	Other Purchased Services (400-500 series)	13-602-200-500	83,665	79,779	80,000	221	0.28
80280	Supplies and Materials	13-602-200-600	113	300	200	-100	-33.33
80300	Other Objects	13-602-200-800	0	2,000	2,000	0	0.00
80320	TOTAL ADULT EDUCATION-LOCAL-SUPPORT SERV.	13-602-200-XXX	158,544	154,771	159,700	4,929	3.18
80340	TOTAL ADULT EDUCATION-LOCAL	13-602-X00-XXX	338,905	338,215	348,200	9,985	2.95
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	915,697	1,015,215	1,007,738	-7,477	-0.74
84060	GENERAL FUND GRAND TOTAL		91,122,635	92,247,517	94,193,226	1,945,709	2.11
84100	Local Projects	20-XXX-XXX-XXX	597,245	918,993	280,000	-638,993	-69.53
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	841	329	400	71	21.58
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	1,114	957	-157	-14.09
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	375	781	617	-164	-21.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	367	463	463	0	0.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	916	340	720	380	111.76
88180	Total Other State Projects		2,499	3,027	3,157	130	4.29
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	2,499	3,027	3,157	130	4.29
88500	Title I	20-XXX-XXX-XXX	132,920	106,239	106,239	0	0.00
88520	Title II	20-XXX-XXX-XXX	74,094	73,472	73,472	0	0.00

LINE NUM	LINE DESC	ACCOUNT	2012-13 ACTUAL	2013-14 REVISED BUDGET	2014-15 ANTICIPATED BUDGET	AMT DIFF	PCT DIFF
88540	Title III	20-XXX-XXX-XXX	21,284	20,085	20,085	0	0.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,045,672	1,007,135	1,008,412	1,277	0.13
88700	Other	20-XXX-XXX-XXX	397,028	63,801	0	-63,801	-100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	1,670,998	1,270,732	1,208,208	-62,524	-4.92
88760	TOTAL SPECIAL REVENUE FUNDS		2,270,742	2,192,752	1,491,365	-701,387	-31.99
89600	Interest on Bonds	40-701-510-834	2,053,173	1,978,973	1,745,785	-233,188	-11.78
89620	Redemption of Principal	40-701-510-910	1,640,000	1,755,000	1,975,000	220,000	12.54
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	3,693,173	3,733,973	3,720,785	-13,188	-0.35
89980	TOTAL DEBT SERVICE FUNDS		3,693,173	3,733,973	3,720,785	-13,188	-0.35
90000	TOTAL EXPENDITURES/APPROPRIATIONS		97,086,550	98,174,242	99,405,376	1,231,134	1.25

LINE NUM	LINE DESC	ACCOUNT	EXPLANATION
190	Total Tuition	10-1300	Staff \$20k, Incoming \$30k, \$650k Group homes
260	Rents and Royalties	10-1910	Rent
300	Unrestricted Miscellaneous Revenues	10-1XXX	STUDENT ACT, GATE RECEIPTS, MISC
350	Other Restricted Miscellaneous Revenues	10-1XXX	COMMUNITY SCHOOL AND SUMMER SCHOOL
500	Other State Aids	10-3XXX	PARCC READINESS AID AND PER PUPIL GROWHT AID
740	Other Revenue from Local Sources	20-1xxx	GIFTS
765	Other Restricted Entitlements	20-32XX	ANTICIPATED REVENUE FOR N/P
825	Other	20-4XXX	TAH GRANT - COMPLETED IN FY14
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		RE-ALIGNED STAFF TO APPROPRIATE ACCOUNT CODES
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		STAFFING RE-ALIGNED TO NEED AREAS
9420	TOTAL HOME INSTRUCTION		ADDITIONAL PROFESSIONAL SERVICES BUDGET DO TO INCREASE IN HOME INSTRUCTION
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	STAFFING RE-ALIGNED TO NEEDED AREAS OF INSTRUCTION
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	SALARIES ADJUSTED TO TRUE EXPENDITURES
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	SALARIES NEEDED FOR EXTENDED YEAR SPORTS EVENTS
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		SUPPLIES REDUCTION
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS		BUDGET FOR GROWING SUMMER SCHOOL PROGRAM
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	BUDGET FOR GROWING SUMMER SCHOOL PROGRAM
25100	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX	FY14 BUDGET WAS UNDERBUDGETED
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	RE-ALIGNMENT OF STAFFING
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	SALARIES FOR MORE NURSING
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	STAFF RE-ALIGNMENT
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	STAFF RE-ALIGNMENT
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	STAFF RE-ALIGNMENT
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	RE-ALIGNMENT OF ACCOUNT CODES
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	BUDGET SALARIES BROUGHT UP TO ACTUALS
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	BUDGET SALARIES BROUGHT DOWN TO ACTUALS
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	MOVEMENT IN STAFF, HIRED NEW, REDUCTION IN USE OF CONSULTANTS
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	INCREASE TO MAINT COMPANY CONTRACT
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	ADDITIONAL MONIES FOR GROUNDS IMPROVEMENT
51100	TOTAL SECURITY	11-000-266-XXX	REDUCTION TO DO ONE TIME PURCHASE IN FY14
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	NO EQUIPMENT BUDGETED FOR PURCHASE THIS YEAR

LINE NUM	LINE DESC	ACCOUNT	EXPLANATION
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	PROJECT MONEY ON OTHER LINES
76380	Interest Deposit to Capital Reserve	10-604	NO CAP RESERVE INTEREST
76400	TOTAL CAPITAL OUTLAY		MORE PROJECTS THIS YEAR.
77680	TOTAL SUMMER SCHOOL - INSTRUCTION	13-422-100-XXX	BUDGET IN DIFFERENT ACCOUNT
77840	TOTAL SUMMER SCHOOL	13-422-X00-XXX	BUDGET IN DIFFERENT ACCOUNT
78180	TOTAL OTHER SPECIAL SCHOOLS - INSTRUCTION	13-4XX-100-XXX	COMMUNITY SCHOOL STAFFING FOLLOWING ENROLLMENT
78320	TOTAL OTHER SPECIAL SCHOOLS - SUPPORT SERVICES	13-4XX-200-XXX	INCREASE IN ENROLLMENT
78340	TOTAL OTHER SPECIAL SCHOOLS	13-4XX-X00-XXX	INCREASE IN ENROLLMENT
88180	Total Other State Projects		INCREASED BUDGET FOR NON-PUBLICS
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	INCREASED BUDGET FOR NON-PUBLICS
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	TAH GRANT ENDS FY14
88760	TOTAL SPECIAL REVENUE FUNDS		LOCAL DONATION BUDGET REDUCTION



ID	NAME	2012-13	2013-14	2014-15	COMMENTS
1	UNASSIGNED				
2	Beginning Balance 7/1	2,320,458	2,265,072	1,817,255	
3	Less - Budgeted Withdrawal from Unassigned		0	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc		0	0	
5	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
6	Plus - Additional Balance Anticipated 13-14 after Feb 1		0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2014		447,817	0	
8	Ending Balance 6/30	2,265,072	1,817,255	1,817,255	
9	RESTRICTED - LEGAL RESERVE				
10	Beginning Balance 7/1	2,000,000	1,650,000	1,500,000	
11	Plus - Increase in Sale-Leaseback Reserve		0	0	
12	Plus - Increase in Other Legal Reserve		0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve		0	0	
14	Less - Budgeted Excess Surplus		900,000	750,000	
15	Less - Withdrawal From Advertising Revenue Reserve		0	0	
16	Less - Withdrawal From Other Legal Reserve		0	0	
17	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
18	Plus - Additional Balance Anticipated 13-14 after Feb 1		750,000	0	
19	Ending Balance 6/30	1,650,000	1,500,000	750,000	TO BE USED IN 2015/16
20	RESTRICTED - ADULT EDUCATION RESERVE				
21	Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve		0	0	
23	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
24	Plus - Additional Balance Anticipated 13-14 after Feb 1		0	0	
25	Ending Balance 6/30	0	0	0	
26	RESTRICTED - CAPITAL RESERVE				
27	Beginning Balance 7/1	2,137,931	1,735,603	2,023,470	
28	Plus - Increase in Reserve - Undesignated Deposit		0	0	
29	Plus - Increase in Reserve - Designated Deposit		0	0	
30	Plus - Increase in Reserve - Interest		50	0	
31	Less - Withdrawal from Reserve- for Local Share		450,000	651,330	

ID	NAME	2012-13	2013-14	2014-15	COMMENTS
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects		0	848,670	
33	Less - Transfer to Debt Service Fund		0	0	
34	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
35	Plus - Additional Balance Anticipated 13-14 after Feb 1		290,000	0	Unused FY14 budgeted Cap Reserve funds
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2014		447,817	0	
37	Ending Balance 6/30	1,735,603	2,023,470	523,470	
38	MEMO - Max Local Amount of Reserve		25,000,000	25,000,000	
39	RESTRICTED - MAINTENANCE RESERVE				
40	Beginning Balance 7/1	0	0	0	
41	Plus - Increase in Reserve - Deposit		0	0	
42	Plus - Increase in Reserve - Interest		0	0	
43	Less - Withdrawal from Reserve		0	0	
44	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
45	Plus - Additional Balance Anticipated 13-14 after Feb 1		0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2014		0	0	
47	Ending Balance 6/30	0	0	0	
48	RESTRICTED - TUITION RESERVE				
49	Beginning Balance 7/1	0	0	0	
50	Less - Withdrawal from Reserve for Tuition Adjustment		0	0	
51	Less - Withdrawal from Reserve - Excess		0	0	
52	Ending Balance 6/30	0	0	0	
53	RESTRICTED - CURRENT EXPENSE EMERGENCY RESERVE				
54	Beginning Balance 7/1	0	900,000	900,000	
55	Plus - Increase in Reserve - Deposit		0	0	
56	Plus - Increase in Reserve - Interest		0	0	
57	Less - Withdrawal from Reserve		0	0	
58	Less - Withdrawal from Reserve - Excess over Allowable Balance		0	0	
59	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2014		0	0	
61	Ending Balance 6/30	900,000	900,000	900,000	
62	DEBT SERVICE FUND				

ID	NAME	2012-13	2013-14	2014-15	COMMENTS
63	Beginning Balance 7/1	15,201	7,861	32,625	
64	Less - Budgeted Withdrawal from Debt Service Fund		7,861	32,625	
65	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
66	Plus - Additional Balance Anticipated 13-14 after Feb 1		32,625	0	
67	Ending Balance 6/30	7,861	32,625	0	
68	RESTRICTED - DEBT SERVICE RESERVE FOR DEBT REPAYMENT				
69	Beginning Balance 7/1	0	0	0	
70	Plus - Increase in Reserve - Deposit		0	0	
71	Plus - Increase in Reserve - Interest		0	0	
72	Less - Withdrawal from Reserve		0	0	
73	Less - Additional Balance to be Appropriated 13-14 after Feb 1		0	0	
74	Plus - Additional Balance Anticipated 13-14 after Feb 1		0	0	
75	Ending Balance 6/30	0	0	0	

Project Number	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
3	High School Media Center	N	N	
4	Roof Snow Guards	N	N	
1	High School Windows	Y	N	
2	High School HVAC	Y	N	

ID=1 Project Name=1

Line Number	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	206,130
99999			206,130

ID=2 Project Name=2

Line Number	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	445,200
99999			445,200



ID=3 Project Name=3

Line Number	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	720,000
99999			720,000

ID=4 Project Name=4

Line Number	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	128,670
99999			128,670

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	12/08/09	8,233,007	Y	104,862
				104,862

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

## Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/14	3,317,255
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose beyond 2014-2015 - Purpose:	750,000
A3	School Bus Advertising Fee Adjustment	0
A4	Adjusted Estimate @ 6/30/14 ((A)-(A1)-(A2)-(A3))	2,567,255
B	2013-14 General Fund Appropriations	92,247,517
B1	2012-13 Encumbrances in 2012-13 Appropriations	945,716
B2	2013-14 Transfer to Food Services to Cover Deficit	0
B3	2013-14 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	91,301,801
C	Greater of 2% (6% for Voc) * B3 or \$250,000	1,826,036
D	Excess General Fund Free Balance @ 6/30/14 ((A4)-(C))	741,219
D1	Excess General Fund Free Balance @ 6/30/13 (from the Audit)	750,000
D2	Bus Advertising Reserve to be spent on fuel	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

Program	Amount
Projected SEMI Revenue:	16,264
Estimated Medicaid Eligible/Special Education Student Count:	42
District has approved waiver:	No
90% of Projected SEMI Revenue:	14,638
Phase-in plan for maximizing parental consent was prepared by the district:	No
Revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount. If the district opts to budget more, check this box and enter the budgeted amount below.	No
Alternate Revenue Projection:	0
Entry above for waiver or alternative revenue projection has been reviewed and approved by ECS or ECSBA:	No

LINE	Name	Amount	Text
A	2014-15 General Fund Levy	86,223,037	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	86,223,037	
D	District Adequacy Budget	76,305,505	
E	Excess Amount (C - D)	9,917,532	
	Status		The proposed pudget exceeds the expected local levy
	Explanation		The district offers programs focused on added support for students. RHS offerings include mutliple world languages, advanced placement and honors courses. A wide array of extracurricular programs are offered. An extensive art and music program is offered at every grade level.



## Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	76,305,505
B	Required Local Share	87,480,922
C1	2013-14 General Fund Levy	84,608,635
C2	LESS: Non-Permanent Separate Proposals 2013-14	0
C3	LESS: CDL Budgeted in 2014-15	0
C4	PLUS: CDL and CDBG Budgeted in 2013-14	0
C5	Adjusted 2013-14 General Fund Levy	84,608,635
D	Minimum Tax Levy = Lesser of (A) or (B) or (C5)	76,305,505

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

LINE	Name	Amount
A	2013-14 Tax Levy	\$84,608,635
B	PLUS 2013-14 CDL & CDBG	\$0
C	LESS 2013-14 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$84,608,635
E	Projected 2013-14 WENR - DOE	6,019.0
F	Per Pupil 2013-14 Tax Levy	\$14,057
G	Projected 2014-15 WENR - DOE	6,003.0
H	Projected 2013-14 WENR - DOE	6,019.0
I	Increase in Enrollment (Number)	-16.0
J	Increase in Enrollment (Percent)	( 0.27%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Increase in Tax Levy Due to Weighted Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$84,608,635
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$86,300,807

## Adjustment for Increase in Health Care Costs

LINE	Name	Amount
A1	2014-15 Health Benefits	8,300,000
A2	LESS 2014-15 Dental and Vision costs included in object 270	500,000
A3	LESS 2014-15 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2014-15 Health Care Costs	7,800,000
B1	2013-14 Health Benefits Original Budget	8,505,239
B2	LESS 2013-14 Dental and Vision costs included in object 270	475,000
B3	LESS 2013-14 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2013-14 Health Care Costs - Original Budget	8,030,239
C	Inflate 2013-14 Health Care Costs by 2%	8,190,844
D	Increase in Health Care Costs	0
E	SHBP percentage increase	5.4%
F	2013-14 Health Care Costs multiplied by average percentage increase in SHBP over 2%	273,028
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

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

LINE	NAME	Generated in 2011-12	Generated in 2012-13	Generated in 2013-14	Generated in 2014-15
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	81,460,083	82,949,642	84,608,635	86,300,807
B	Adjustment in Health Care Costs	327,694	0	0	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	81,787,777	82,949,642	84,608,635	86,300,807
G	Tax Levy	81,323,178	82,949,642	84,608,635	86,223,037
G1	CDL and CDBG			0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	464,599	0	0	77,770
I	Requested Use of Banked Cap in Prior Years	0	0		
J	Requested Use of Banked Cap in Current Year	0	0	0	
K	Amount Expiring 2014-15	464,599			
L	Available Banked Cap Carried Forward to Following Year		0	0	77,770
M	Banked Cap Available for 2015-16				77,770

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	86,300,807
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
F	Use of Banked Cap	0
G	Tax Levy Cap = sum (A) through (F)	86,300,807

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



Name	Amount
FORMULA A - BUILDING USE CHARGE	.
A. Line 890	486,770
B. Line 89600	1,978,973
C. Line 89620	1,755,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	13.0%
E. A2: (B*D)/100	257,266
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	1,721,707
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	.
A. Line 52000	.
B. Line 52020	59,179
C. Line 52040	.
D. Line 52060	4,909
E. Line 52080	.
F. Line 52100	58,392
G. Line 52120	.
H. Line 52140	4,075
I. Line 52400	1,545
J. Line 52420	3,000
K. Line 52440	.
L. Line 52450	.
M. Line 52460	75
N. B1: (D)/(A+B+C+D+E)	7.7%
O. Allocated Costs: (N)*(F+G+H+I+J+K+L+M)	5,166

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	5,817.6	359.2	2,230.8	1,423.6	1,659.7
ADE	ADE Entered By District					
ADE	ADE For Ratios	5,817.6	359.2	2,230.8	1,423.6	1,659.7
ADE	Ratio Reg Ed	5,673.3	0.1	0.4	0.3	0.3
ADE	Ratio Spec Ed	144.3				
ADE	Ratio All	5,817.6	0.1	0.4	0.2	0.3

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses			30,110,545	776,546	10,224,827	7,664,471	8,966,196
Sec I	Local Contrib - Transfer to Special Revenue			0	0			
Sec I	Equipment			17,480	0	15,280	2,200	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	332,885	20,554	127,647	81,459	94,969
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	880,097	54,340	337,479	215,365	251,082
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	277,344	17,124	106,350	67,868	79,123
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	2,768,158	170,916	1,061,470	677,384	789,726
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	2,414,196	149,061	925,741	590,768	688,745
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	283,940	17,531	108,879	69,482	81,005
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	80,710	4,983	30,949	19,750	23,026
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	15,000	926	5,752	3,671	4,279
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	11,559	714	4,432	2,829	3,298
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	16,163	998	6,198	3,955	4,611
Sec II	Other Objects	11-000-219-800	42180	3,757	232	1,441	919	1,072
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	37,145	2,293	14,244	9,090	10,597
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0				
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand; RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and; CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	2,534	156	972	620	723
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Architectural/Engineering Services	12-000-400-334	76040	45,000	2,778	17,256	11,012	12,838
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	26,975	1,666	10,344	6,601	7,696
Sec II	Construction Services	12-000-400-450	76080	1,178,384	72,758	451,860	288,357	336,181
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	100,765	6,222	38,639	24,658	28,747
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A						
Sec III	Salaries of Teachers	11-150-100-101	2500	25,000	1,583	9,830	6,273	7,314
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	7,000	443	2,752	1,757	2,048
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	593,973	37,607	233,556	149,046	173,764
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	887,325	56,180	348,905	222,656	259,583
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	960,001	60,782	377,482	240,893	280,844
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	362,806	22,971	142,659	91,039	106,137
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	7,560	479	2,973	1,897	2,212
Sec III	TOTAL HOME INSTRUCTION		9420	16,699				
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	1,045,329	66,184	411,034	262,304	305,807
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	374,720	23,137	143,689	91,696	106,904
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	79,912	5,060	31,422	20,052	23,378
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	23,796	1,469	9,125	5,823	6,789
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	693,423	42,814	265,898	169,685	197,826
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	2,123,009	134,416	834,789	532,726	621,077
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,370,147	84,598	525,393	335,283	390,889
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,633,379	100,851	626,331	399,697	465,986
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	141,149	8,715	54,125	34,540	40,268
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	45300	937,516	57,886	359,497	229,416	267,463
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	4,078,534	251,824	1,563,943	998,041	1,163,563
Sec III	Salaries	11-000-251-100	47000	1,031,701	63,701	395,613	252,463	294,333
Sec III	Purchased Professional Services	11-000-251-330	47020	81,746	5,047	31,346	20,004	23,321
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	73,724	4,552	28,270	18,041	21,033
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	53,019	3,274	20,331	12,974	15,126
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	4,613	285	1,769	1,129	1,316
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	684,880	42,287	262,622	167,594	195,389
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,295,679	80,000	496,837	317,060	369,644
Sec III	Salaries	11-000-262-100	49000	125,437	7,745	48,100	30,695	35,786
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	95,123	5,873	36,476	23,277	27,138
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	345,888	21,356	132,633	84,641	98,678
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	3,849,371	237,674	1,476,069	941,963	1,098,185
Sec III	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	49100	0	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	291,005	17,968	111,588	71,211	83,021
Sec III	Insurance	11-000-262-520	49140	343,654	21,218	131,777	84,094	98,041
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	6,510	402	2,496	1,593	1,857
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	161,090	9,946	61,771	39,420	45,957

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Natural Gas)	11-000-262-621	49200	406,947	25,126	156,047	99,582	116,098
Sec III	Energy (Electricity)	11-000-262-622	49220	1,072,804	66,239	411,374	262,521	306,060
Sec III	Energy (Oil)	11-000-262-624	49240	4,000	247	1,534	979	1,141
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	0	0	0	0	0
Sec III	Interest - Energy Savings Impr Prog Bonds	11-000-262-837	49300	0	0	0	0	0
Sec III	Principal - Energy Savings Impr Prog Bonds	11-000-262-917	49320	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	359,438	22,193	137,829	87,957	102,544
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	184,101	11,367	70,595	45,051	52,522
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	4,909	303	1,882	1,201	1,400
Sec III	Sal. for Pupil Trans(Bet. H&S) - NonPublic Sch	11-000-270-163	52080	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and; Sch)-Vend	11-000-270-512/15-000-270-512	52280	220,205	13,596	84,439	53,885	62,822
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL OPERATION AND MAINTENANCE OF PLANT SERVICE	11-000-260-2XX	68240	0	0	0	0	0
Sec III	TOTAL UNALLOCATED BENEFITS		71240	10,555,629	651,743	4,047,631	2,583,023	3,011,410
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0				
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	15,180	937	5,821	3,715	4,331
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	9,450	583	3,624	2,312	2,696
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	4,795	296	1,839	1,173	1,368
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		5,166	319	1,981	1,264	1,474
Sec III	Sub Total			76,971,686	3,677,379	28,255,658	19,163,417	22,369,642
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			76,971,686	3,677,379	28,255,658	19,163,417	22,369,642
Summary	Grand Total				3,769,313	28,962,049	19,642,502	22,928,883
Summary	Cost Per Pupil				10,494	12,983	13,798	13,815

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	5,817.6	0.0	0.0	85.3	0.0	0.0	0.0	27.4	0.0	0.0	31.6	0.0
ADE	ADE Entered By District												
ADE	ADE For Ratios	5,817.6	0.0	0.0	85.3	0.0	0.0	0.0	27.4	0.0	0.0	31.6	0.0
ADE	Ratio Reg Ed	5,673.3											
ADE	Ratio Spec Ed	144.3	0.0	0.0	0.6	0.0	0.0	0.0	0.2	0.0	0.0	0.2	0.0
ADE	Ratio All	5,817.6	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			30,110,545	0	0	1,389,390	0	0	0	592,634	0	0	496,481	0
Sec I	Local Contrib - Transfer to Special Revenue			0											
Sec I	Equipment			17,480	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	332,885	0	0	4,881	0	0	0	1,568	0	0	1,808	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	880,097	0	0	12,904	0	0	0	4,145	0	0	4,781	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	277,344	0	0	4,067	0	0	0	1,306	0	0	1,506	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	2,768,158	0	0	40,588	0	0	0	13,038	0	0	15,036	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	2,414,196	0	0	35,398	0	0	0	11,371	0	0	13,113	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	283,940	0	0	4,163	0	0	0	1,337	0	0	1,542	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	80,710	0	0	1,183	0	0	0	380	0	0	438	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	15,000	0	0	220	0	0	0	71	0	0	81	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	11,559	0	0	169	0	0	0	54	0	0	63	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	16,163	0	0	237	0	0	0	76	0	0	88	0
Sec II	Other Objects	11-000-219-800	42180	3,757	0	0	55	0	0	0	18	0	0	20	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	37,145	0	0	545	0	0	0	175	0	0	202	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

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand; RELATED SV	11-000-216-2XX	60240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and; CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	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	2,534	0	0	37	0	0	0	12	0	0	14	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	45,000	0	0	660	0	0	0	212	0	0	244	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	26,975	0	0	396	0	0	0	127	0	0	147	0
Sec II	Construction Services	12-000-400-450	76080	1,178,384	0	0	17,278	0	0	0	5,550	0	0	6,401	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	100,765	0	0	1,477	0	0	0	475	0	0	547	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Building Use Charge	Formula A													
Sec III	Salaries of Teachers	11-150-100-101	2500	25,000											
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0											

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	7,000											
Sec III	Purchased Technical Services	11-150-100-340	2560	0											
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0											
Sec III	General Supplies	11-150-100-610	2600	0											
Sec III	Textbooks	11-150-100-640	2620	0											
Sec III	Other Objects	11-150-100-800	2640	0											
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0											
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	593,973											
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0											
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	887,325											
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	960,001											
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	362,806											
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	7,560											
Sec III	TOTAL HOME INSTRUCTION		9420	16,699	0	0	9,871	0	0	0	3,171	0	0	3,657	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	1,045,329											
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	374,720	0	0	5,494	0	0	0	1,765	0	0	2,035	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0											
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	79,912											
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0											
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0											
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	23,796	0	0	349	0	0	0	112	0	0	129	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	693,423	0	0	10,167	0	0	0	3,266	0	0	3,767	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	2,123,009											

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.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,370,147	0	0	20,090	0	0	0	6,453	0	0	7,442	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,633,379	0	0	23,949	0	0	0	7,693	0	0	8,872	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	141,149	0	0	2,070	0	0	0	665	0	0	767	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	45300	937,516	0	0	13,746	0	0	0	4,416	0	0	5,092	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	4,078,534	0	0	59,801	0	0	0	19,209	0	0	22,154	0
Sec III	Salaries	11-000-251-100	47000	1,031,701	0	0	15,127	0	0	0	4,859	0	0	5,604	0
Sec III	Purchased Professional Services	11-000-251-330	47020	81,746	0	0	1,199	0	0	0	385	0	0	444	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	73,724	0	0	1,081	0	0	0	347	0	0	400	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	53,019	0	0	777	0	0	0	250	0	0	288	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	4,613	0	0	68	0	0	0	22	0	0	25	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	684,880	0	0	10,042	0	0	0	3,226	0	0	3,720	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,295,679	0	0	18,998	0	0	0	6,102	0	0	7,038	0
Sec III	Salaries	11-000-262-100	49000	125,437	0	0	1,839	0	0	0	591	0	0	681	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	95,123	0	0	1,395	0	0	0	448	0	0	517	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	345,888	0	0	5,072	0	0	0	1,629	0	0	1,879	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	3,849,371	0	0	56,441	0	0	0	18,130	0	0	20,909	0
Sec III	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	49100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	291,005	0	0	4,267	0	0	0	1,371	0	0	1,581	0
Sec III	Insurance	11-000-262-520	49140	343,654	0	0	5,039	0	0	0	1,619	0	0	1,867	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	6,510	0	0	95	0	0	0	31	0	0	35	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	161,090	0	0	2,362	0	0	0	759	0	0	875	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	406,947	0	0	5,967	0	0	0	1,917	0	0	2,210	0
Sec III	Energy (Electricity)	11-000-262-622	49220	1,072,804	0	0	15,730	0	0	0	5,053	0	0	5,827	0
Sec III	Energy (Oil)	11-000-262-624	49240	4,000	0	0	59	0	0	0	19	0	0	22	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	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest - Energy Savings Impr Prog Bonds	11-000-262-837	49300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Principal - Energy Savings Impr Prog Bonds	11-000-262-917	49320	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	359,438	0	0	5,270	0	0	0	1,693	0	0	1,952	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	184,101	0	0	2,699	0	0	0	867	0	0	1,000	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	4,909	0	0	72	0	0	0	23	0	0	27	0
Sec III	Sal. for Pupil Trans(Bet. H&S) - NonPublic Sch	11-000-270-163	52080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and; Sch)-Vend	11-000-270-512/15-000-270-512	52280	220,205	0	0	3,229	0	0	0	1,037	0	0	1,196	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0											
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0											
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0	0	0	0	0	0	0	0

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 - SCHOOL ADMINISTRATION		65740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OPERATION AND MAINTENANCE OF PLANT SERVICE	11-000-260-2XX	68240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNALLOCATED BENEFITS		71240	10,555,629	0	0	154,771	0	0	0	49,715	0	0	57,336	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0											
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0											
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0											
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0											
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	15,180	0	0	223	0	0	0	71	0	0	82	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	9,450	0	0	139	0	0	0	45	0	0	51	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	4,795	0	0	70	0	0	0	23	0	0	26	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

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Interest on 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		5,166	0	0	76	0	0	0	24	0	0	28	0
Sec III	Sub Total			76,971,686	0	0	1,996,536	0	0	0	787,664	0	0	721,399	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			76,971,686	0	0	1,996,536	0	0	0	787,664	0	0	721,399	0
Summary	Grand Total				0	0	2,046,449	0	0	0	807,356	0	0	739,434	0
Summary	Cost Per Pupil				0	0	23,991	0	0	0	29,466	0	0	23,400	0

NAME	DESCRIPTION
Maintain Our School System	1. The FY15 budget maintains all positions and all programs that are in place for the FY14 budget.
Raising Standards and Expanding Opportunities	1. Raising standards to meet and exceed the Common Core State Standards (CCSS) in mathematics and language arts, and the New Jersey Core Content Curriculum Standards (NJCCCS) in all other content areas is supported in this budget in the areas of improvement and alignment of curriculum, instruction and assessment. Additionally the district is dedicated to the ongoing improvement of technology integration to foster 21st century life and career skills for all students.
Building Professionalism	1. Thoughtful and comprehensive Investment in professional development for the improvement of curriculum and instruction is maintained and enhanced by this budget with a focus on standards-aligned pedagogy and technology integration.
Protecting Our Investment	1. The operation budget includes a capital program budget of about \$1,500,000 and maintenance project budget of \$500,000 for summer work. Additionally, the district will close out the expansion and renovation projects in the December 2009 \$48 million referendum.
Planning for the Future	1. The district is in the final year of a community planning process where the stakeholders from the community at large, members of the board, and members of the administration participated in an evening of brainstorming regarding future goals and needs of the school district. We will go through a planning renewal process in the spring of 2014 in order to develop a new plan to start in the fall of 2014.



NAME	DESCRIPTION
Mathematics	The district supports the Common Core State Standards for mathematics; 2010 CCSS for Mathematics which was adopted by the Board of Education on 8/26/2013. At the elementary and middle school levels we continue the implementation of new materials and methods to meet those standards and we continue to support teachers with professional development in both content and pedagogy aligned to the Common Core State Standards. At the secondary level, articulation continues across schools in support of course alignment to CCSS. A grade 6-12 math/science supervisor continues on our supervisory team.
Science	The district continues to expend funds to reflect necessary changes in elementary and middle school science for the purpose of meeting the NJCCCS for science. 2009 NJCCCS for Science was adopted by the Board of Education on 8/26/2013 for K-5 and 8/27/2012 for 6-12. New, inquiry-based, science kits in grades K-8 support hands-on experiences with the science process as outlined in the state standards. Ridgewood High School includes science facilities and modern labs, with state of the arts instruction in all areas of science.
English Language Arts	Our intensive focus on literacy continues with increased focus on non-fiction to support our on-going alignment with the Common Core State Standards for English Language Arts. New and detailed curriculum units are being developed for grades K-5 to provide teachers with deeper instructional guidance for meeting the CCSS aligned pedagogy embedded in the curriculum. Collaboration with the NY Writing Project, through Lehman College supports teachers in the two middle schools and a full-time staff developer is retained to provide professional development at the elementary level. A language Arts Supervisor provides these services at the secondary level. Particular attention to staff professional development at the Middle School level is part of this budget, while we implement our newly revised English/Language Arts throughout K-12. 2010 CCSS for English Language Arts was adopted by the Board of Education on 8/30/2010 for K-2 and 8/27/2012 for 3-8 and 9-12.
Social Studies	New elementary Social Studies texts and materials, implemented this year, are being supported with ongoing professional development for K-5. New courses are being added in social studies at Ridgewood High School, to continue to ensure that the NJCCSS are met and students as well. Ridgewood is the LEA for Teaching American History grant, and teachers participate actively in professional development garnered through this grant. 2009 NJCCCS for Social Studies was adopted by the Board of Education on 8/26/2013 for K-5, 8/27/2012 for 6-8 and 8/2009-8/2012 course dependent 9-12.
Life Careers	The district continues to offer classes in technology literacy and career education, consumer, family and life skills. The district supports TV studios in four schools. These programs address standards related to technology, visual arts and language arts as well as many other projects and activities. Staff development focused on the integration of collaboration, critical thinking, and creativity are a particular focus of the professional development program this year, as the district moves its K-12 instructional platform to Google. 2009 NJCCCS for 21st Century Life and Careers was adopted by the Board of Education on 8/27/2012.
Visual Performing Arts	A dance studio and theater at Ridgewood High School support the district's focus on the arts, theater, and dance curricula. Numerous displays of student work afford students the opportunity to showcase their work for audiences outside of school. Ridgewood supports ongoing support for teachers' use of new music curriculum materials with a full-time supervisor of fine and performing arts. Additionally, a selection of new courses have been added to High School, which are aligned to the Visual and Performing Arts NJCCCS. 2009 NJCCCS for Visual and Performing Arts was adopted by the Board of Education on 8/26/2013
Health and Physical Education	A comprehensive health and physical education program is implemented at all levels of the Ridgewood Public Schools and a supervisor of health and PE is maintained to support teachers and nurses with a holistic health and wellness program in grades K-12 2009 NJCCCS for Comprehensive Health and Physical Education was adopted by the Board of Education on 8/27/2012
World Languages	World language instruction begins in kindergarten. A choice of three world languages is offered in middle school. At Ridgewood High School, five languages are offered all through level IV or V. A world language lab at Ridgewood High School offers the latest in technology to improve fluency. This year the district will launch a world language study with a committee of teachers and a supervisor of World Languages. 2009 NJCCCS for World Languages was adopted by the Board of Education on 8/27/2012 for K-6 and 8/26/2013 for 7-12.
Technology	Technology literacy is offered to all students and staff at Ridgewood Public Schools. Annually, the district evaluates its infrastructure, equipment, and program offerings in the classroom and as professional development for staff members. This process ensures that technology is infused into the curriculum. This year's budget includes increases in technology to initiate a 1:1 initiative in the High School and selected classrooms on the elementary level. This initiative will be supported with targeted software and professional development included in this budget. Additional staff to manage the technology program will be supported in this budget as well. 2009 NJCCCS for Technology was adopted by the Board of Education on 8/27/2012.

ID	Program Name	Amount
1	Health Insurance(State Plan)	16,963
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	16,963
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	830
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	830
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	DANIEL FISHBEIN	Superintendent		N	167,500	1.0	N				01JUL2014	30JUN2015	260	22	12	3	0	0
2	MICHAEL FALKOWSKI	Business Administrator	BOARD SECRETARY	N	165,000	1.0	N				01JUL2014	30JUN2015	260	22	12	3	0	0
3	CHERYL BEST	Assistant Superintendent		N	160,000	1.0	N				01JUL2014	30JUN2015	260	22	12	3	0	0
4	OJETTA TOWNES	Coordinator/Director/Manager/Supervisor	MANAGER OF HUMAN RESOURCE	N	135,000	1.0	N				01JUL2014	30JUN2015	260	22	12	3	0	0
5	TRUDE ENGLE	Assistant Business Administrator		N	79,591	1.0	N				01JUL2014	30JUN2015	260	22	12	3	0	0
6	RYAN KENNY	Information Technology	MANAGER	N	130,000	1.0	N				01JUL2014	30JUN2015	260	22	12	3	0	0
7	STEVE TICHENOR	Coordinator/Director/Manager/Supervisor	MANAGER OF CUSTODIAN/MAIN	N	85,626	1.0	N				01JUL2014	30JUN2015	260	22	12	3	0	0
8	GEORGIA ABRUNZO	Information Technology		N	100,685	1.0	N				01JUL2014	30JUN2015	260	22	12	3	0	0
9	ALIM PERVIZI	Information Technology		N	84,111	1.0	N				01JUL2014	30JUN2015	260	15	12	3	0	0
10	JOAN HARTMAN	Administrative Assistant		N	80,727	1.0	N				01JUL2014	30JUN2015	260	20	12	3	0	0
11	LOUISE RICART	Administrative Assistant		N	79,277	1.0	N				01JUL2014	30JUN2015	260	22	12	3	0	0
12	RICHARD HOFFMANN	Information Technology		N	78,292	1.0	N				01JUL2014	30JUN2015	260	20	12	3	0	0
13	MICHAEL PARIGI	Other	ENERGY SPECIALIST	N	75,000	1.0	N				01JUL2014	30JUN2015	260	15	12	3	0	0
14	SERHIY MORHUN	Information Technology		N	79,377	1.0	N				01JUL2014	30JUN2015	260	10	12	3	0	0

ID=1 Employee Name=DANIEL FISHBEIN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	5,400	0	
Tuition	0	0	
Professional Membership Fees	10,552	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	15,952	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	25,125	0	15% performance goal bonus maximum if awarded
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	25,125	25,125	
Health Insurance(State Plan)	22,651	5,688	per contract agreement
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	22,651	5,688	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	947	117	per contract agreement
Dental Insurance(Other Plan)	0	0	

ID=1 Employee Name=DANIEL FISHBEIN

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	947	117	
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)	2,009	2,009	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,009	2,009	
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	MAX ALLOWABLE BY LAW
Payout of Vacation days	25,125	0	PAYABLE UP TO 39 DAYS
Payout of Personal days	0	0	NONE
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	40,125	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=1 Employee Name=DANIEL FISHBEIN

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=MICHAEL FALKOWSKI

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	1,800	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,450	0	
Tuition	0	0	
Professional Membership Fees	1,426	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>4,676</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	18,555	1,592	rate based on salary guide
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>18,555</b>	<b>1,592</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	698	0	
Dental Insurance(Other Plan)	0	0	

ID=2 Employee Name=MICHAEL FALKOWSKI

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	698	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	0	0	Not eligible
Payout of Vacation days	0	0	Not eligible
Payout of Personal days	0	0	Not eligible
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	



ID=2 Employee Name=MICHAEL FALKOWSKI

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=CHERYL BEST

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,800	0	
Tuition	0	0	
Professional Membership Fees	3,520	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>5,320</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	6,998	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>6,998</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	369	0	
Dental Insurance(Other Plan)	0	0	

ID=3 Employee Name=CHERYL BEST

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	369	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	0	0	Not eligible
Payout of Vacation days	0	0	Not eligible
Payout of Personal days	0	0	Not eligible
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=3 Employee Name=CHERYL BEST

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=4 Employee Name=OJETTA TOWNES

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,800	0	
Tuition	0	0	
Professional Membership Fees	425	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,225	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 BONUSSES	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)	2,000	0	Waives out of plan
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	2,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	947	117	Based on contract
Dental Insurance(Other Plan)	0	0	

ID=4 Employee Name=OJETTA TOWNES

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	947	117	
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	0	0	Not eligible
Payout of Vacation days	0	0	Not eligible
Payout of Personal days	0	0	Not eligible
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=4 Employee Name=OJETTA TOWNES

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=5 Employee Name=TRUDE ENGLE

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	1,005	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,005	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)	20,821	3,858	rate is based on lower salary guide
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	20,821	3,858	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	783	0	
Dental Insurance(Other Plan)	0	0	



ID=5 Employee Name=TRUDE ENGLE

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	783	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	0	0	Not eligible
Payout of Vacation days	12,933	0	Max allowable
Payout of Personal days	0	0	None
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	12,933	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=5 Employee Name=TRUDE ENGLE

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=6 Employee Name=RYAN KENNY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	18,555	1,592	rate based on salary guide
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	18,555	1,592	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=6 Employee Name=RYAN KENNY

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	698	698	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	698	698	
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	0	0	Not eligible
Payout of Vacation days	0	0	Not eligible
Payout of Personal days	0	0	None
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=6 Employee Name=RYAN KENNY

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=7 Employee Name=STEVE TICHENOR

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	2,160	0	
Tuition	0	0	
Professional Membership Fees	350	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,510	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)	20,225	3,262	rate based on salary guide
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	20,225	3,262	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	762	0	
Dental Insurance(Other Plan)	0	0	

ID=7 Employee Name=STEVE TICHENOR

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	762	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	0	0	Not eligible
Payout of Vacation days	13,914	0	Max allowable
Payout of Personal days	0	0	None
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	13,914	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=7 Employee Name=STEVE TICHENOR

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=8 Employee Name=GEORGIA ABRUNZO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	19,122	2,159	rate based on salary guide
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	19,122	2,159	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	719	0	
Dental Insurance(Other Plan)	0	0	

ID=8 Employee Name=GEORGIA ABRUNZO

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	719	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	0	0	Not eligible
Payout of Vacation days	0	0	Not eligible
Payout of Personal days	0	0	None
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=8 Employee Name=GEORGIA ABRUNZO

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=9 Employee Name=ALIM PERVIZI

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	20,633	3,670	rate based on lower salary grade
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	20,633	3,670	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	776	0	
Dental Insurance(Other Plan)	0	0	

ID=9 Employee Name=ALIM PERVIZI

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	776	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	0	0	Not eligible
Payout of Vacation days	0	0	Max allowable
Payout of Personal days	0	0	None
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=9 Employee Name=ALIM PERVIZI

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=10 Employee Name=JOAN HARTMAN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	9,492	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	9,492	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	500	0	
Dental Insurance(Other Plan)	0	0	

ID=10 Employee Name=JOAN HARTMAN

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	500	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	5,000	0	Max allowable
Payout of Vacation days	6,720	0	Max allowable
Payout of Personal days	0	0	None
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	11,720	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	



ID=10 Employee Name=JOAN HARTMAN

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=11 Employee Name=LOUISE RICART

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	15,149	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	15,149	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	783	0	
Dental Insurance(Other Plan)	0	0	

ID=11 Employee Name=LOUISE RICART

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	783	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	0	0	Max allowable
Payout of Vacation days	12,870	0	Max allowable
Payout of Personal days	0	0	None
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	12,870	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=11 Employee Name=LOUISE RICART

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=12 Employee Name=RICHARD HOFFMANN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	20,821	3,858	rate based on lower salary grade
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	20,821	3,858	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	783	0	
Dental Insurance(Other Plan)	0	0	

ID=12 Employee Name=RICHARD HOFFMANN

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	783	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	0	0	Max allowable
Payout of Vacation days	0	0	Max allowable
Payout of Personal days	0	0	None
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=12 Employee Name=RICHARD HOFFMANN

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=13 Employee Name=MICHAEL PARIGI

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	None
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	None
Dental Insurance(Other Plan)	0	0	



ID=13 Employee Name=MICHAEL PARIGI

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	Not eligible
Payout of Vacation days	0	0	Not eligible
Payout of Personal days	0	0	Not eligible
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=13 Employee Name=MICHAEL PARIGI

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=14 Employee Name=SERHIY MORHUN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	20,821	3,858	rate based on lower salary guide
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	20,821	3,858	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	783	0	
Dental Insurance(Other Plan)	0	0	

ID=14 Employee Name=SERHIY MORHUN

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	783	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	0	0	not eligible
Payout of Vacation days	0	0	not eligible
Payout of Personal days	0	0	not eligible
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=14 Employee Name=SERHIY MORHUN

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	2011-12 Actual Costs	2012-13 Actual Costs	2013-14 Original Budget	2013-14 Revised Budget	2014-15 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,390	\$13,623	\$13,979	\$14,029	\$14,297
Total Classroom Instruction	\$8,039	\$8,192	\$8,343	\$8,167	\$8,425
Classroom-Salaries and Benefits	\$7,705	\$7,821	\$7,938	\$7,664	\$7,873
Classroom-General Supplies and Textbooks	\$174	\$220	\$246	\$239	\$203
Classroom-Purchased Services	\$160	\$151	\$159	\$264	\$349
Total Support Services	\$2,445	\$2,510	\$2,575	\$2,682	\$2,707
Support Services-Salaries and Benefits	\$2,137	\$2,100	\$2,180	\$2,198	\$2,207
Total Administrative Costs	\$1,268	\$1,267	\$1,312	\$1,410	\$1,371
Administration Salaries and Benefits	\$1,095	\$1,108	\$1,109	\$1,218	\$1,211
Total Operations and Maintenance of Plant	\$1,365	\$1,386	\$1,508	\$1,511	\$1,507
Operations and Maintenance-Salaries and Benefits	\$65	\$61	\$59	\$73	\$75
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$257	\$259	\$229	\$243	\$272
Total Equipment Costs	\$8	\$49	\$0	\$9	\$0
Legal Costs	\$13	\$13	\$15	\$16	\$15
Employee Benefits as a percentage of salaries*	21.95%	20.33%	19.00%	19.22%	18.47%

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

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

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

Line Number	Administrative Costs	Account#	2013-14 Revised Budget	2013-14 Approved Change	Reason for Increase/Decrease	2014-15 Regional Limit	2014-15 Budget
	Undist. Expend. -Support Serv.-Gen. Admin.						
45000	Salaries	11-000-230-100	257,913	0		1,015,474	341,307
45020	Salaries of Attorneys	11-000-230-108	0	0		34,599	0
45040	Legal Services	11-000-230-331	94,327	0		266,654	87,000
45060	Audit Fees	11-000-230-332	88,255	0		97,156	45,000
45080	Architectural/Engineering Services	11-000-230-334	0	0		36,346	0
45100	Other Purchased Professional Services	11-000-230-339	1,322	0		103,912	1,300
45120	Purchased Technical Services	11-000-230-340	0	0		26,211	0
45140	Communications / Telephone	11-000-230-530	171,170	0		289,254	140,000
45160	BOE Other Purchased Services	11-000-230-585	3,207	0		15,843	3,200
45180	Misc. Purch Serv (400-500) [Other than 530 and 585	11-000-230-590	253,573	0		205,961	246,900
45200	General Supplies	11-000-230-610	17,714	0		39,608	12,500
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		1,980	0
45260	Miscellaneous Expenditures	11-000-230-890	21,830	0		48,694	20,000
45280	BOE Membership Dues and Fees	11-000-230-895	28,205	0		37,045	29,000
	Subtotal - General Admin		937,516	0		2,218,737	926,207
	Undist. Expend.-Support Serv.-School Admin.						
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	2,853,322	0		3,025,804	2,702,918
46020	Salaries of Other Professional Staff	11-000-240-104	0	0		340,977	0
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,033,594	0		1,282,478	1,112,366
46060	Other Salaries	11-000-240-110	121,041	0		43,219	124,334
46080	Purchased Professional and Technical Services	11-000-240-300	0	0		17,358	0
46100	Other Purchased Services (400-500 series)	11-000-240-500	6,500	0		72,925	5,150
46120	Supplies and Materials	11-000-240-600	61,875	0		113,814	74,371
46140	Other Objects	11-000-240-800	2,202	0		30,987	3,700
	Subtotal - School Admin		4,078,534	0		4,927,562	4,022,839
	Undist. Expend. - Central Services						
47000	Salaries	11-000-251-100	1,031,701	0		1,428,211	985,780
47020	Purchased Professional Services	11-000-251-330	81,746	0		107,990	22,500

Line Number	Administrative Costs	Account#	2013-14 Revised Budget	2013-14 Approved Change	Reason for Increase/Decrease	2014-15 Regional Limit	2014-15 Budget
47040	Purchased Technical Services	11-000-251-340	0	0		60,344	0
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	73,724	0		62,324	83,650
47080	Sale/Lease-back Payments	11-000-251-594	0	0		10,368	0
47100	Supplies and Materials	11-000-251-600	53,019	0		45,432	26,200
47120	Interest on Current Loans	11-000-251-831	0	0		5,242	0
47180	Miscellaneous Expenditures	11-000-251-890	4,613	0		18,988	5,000
	Subtotal - Central Services		1,244,803	0		1,738,899	1,123,130
	Undist. Expend. - Admin Info Tech						
47500	Salaries	11-000-252-100	547,839	0		380,235	583,743
47520	Purchased Professional Services	11-000-252-330	3,490	0		61,625	3,000
47540	Purchased Technical Services	11-000-252-340	0	0		145,733	0
47560	Other Purchased Services (400-500 series)	11-000-252-500	121,122	0		71,993	98,000
47580	Supplies and Materials	11-000-252-600	11,804	0		57,315	11,000
47600	Other Objects	11-000-252-800	625	0		7,223	300
	Subtotal - Admin Info Tech		684,880	0		724,124	696,043
	Benefits:						
	Allocated		0	0		0	0
	Unallocated		1,123,511	1,123,511		2,040,035	1,080,775
	Subtotal - Benefits		1,123,511	1,123,511		2,040,035	1,080,775
	Total Administrative Costs(A1)		8,069,244	1,123,511		11,649,357	7,848,994



## Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	2013-14 Revised Budget	2013-14 Approved Change	2014-15 Regional Limit	2014-15 Budget
Enrollment for Per Pupil Calculation:				
From Advertised Enrollment Report:				
Line 11: Pupils on Roll Regular Full Time	4,955	4,955	4,944	4,944
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	767	767	780	780
1/2 of Line 22: Pupils on Roll Special Shared Time	1	1	1	1
From Enrollment Projection Report:				
Less Line 35: Charter Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	5,723	5,723	5,725	5,725
Total Administrative Costs per Pupil = A1 / A2	1,410	196	2,035	1,371

Description	Object	2012-13 Expenditures	2013-14 Appropriations	2014-15 Appropriations
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	792,959	681,233	700,000
TPAF CONTRIBUTION-ERIP	232	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	818,949	984,333	894,163
OTHER RETIRMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	30,000	30,000	30,000
WORKMEN'S COMPENSATION	260	266,248	285,028	275,000
HEALTH BENEFITS	270	8,863,035	8,344,588	8,300,000
TUITION REIMBURSEMENT	280	132,776	165,000	165,000
OTHER EMPLOYEE BENEFITS	290	123,028	65,447	65,000
TOTALS		11,026,995	10,555,629	10,429,163
A DISTRICT SHARE		0	8,344,588	8,300,000
B TOTAL EMPLOYEE SHARE		0	1,859,664	2,375,000
C TOTAL HEALTH BENEFITS COSTS		0	10,204,252	10,675,000

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Spent (Optional)
Others	VILLAGE OF RIDGEWOOD	0.00
Transportation Services, including Fuel	REGION ONE	0.00
Purchasing	EDUCATIONAL DATA SERVICES	0.00
Purchasing	BERGEN COUNTY COOPERATIVE PURCHASING	0.00
Purchasing	KEYSTONE PURCHASING NETWORK	0.00
Insurance Coverages and Benefits	NESBIG-NORTHEAST BERGEN COUNTY INSURANCE GROUP	0.00

Item	Line Number	Source	Amount	Explanation
1	47500	General Fund	583743.00	New IT director
1	740	Various generous donors	280000.00	Gifts from community to support media center project.
1	260	Infant Toddler, Community School, Cafeteria and outside agencies	300000.00	Rent charges for the year
1	3020	General Fund	917375.00	Aides are now outsourced, and move to Professional Service line
1	4500	General Fund	1029918.00	Special Education student needs
1	88000	Government Funding	1.00	No indication non public funds will be received.
			<b>3111037.00</b>	

LINE (SHORT)	ENROLLMENT CATEGORIES	ONROLL (FULL)	ONROLL (SHARED)	SENT (FULL)	SENT (SHARED)	RECEIVED (FULL)	RECEIVED (SHARED)	PVT SCH DISAB	10/15/2014 RESIDENT STUDENTS	10/15/2013 RESIDENT STUDENTS	10/15/2014 INCR (DECR)	PCT CHG	EXPLANATION
C1	Half Day Preschool - 3 YR	0.0		0.0		0.0							
C2	Half Day Preschool - 4 YR	0.0		0.0		0.0							
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0						
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0						
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)			0.0									
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)			0.0									
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)			0.0	0.0								
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)			0.0	0.0								
3	Half Day Kindergarten	312.0		0.0		0.0			312.0	313.0	-1.0	-0.32	Smaller kindergarten class coming in.
4	Full Day Kindergarten	0.0	0.0	0.0	0.0	0.0	0.0						
5	Grades 1-5	1,962.0	0.0	0.0	0.0	4.0	0.0		1,958.0	1,952.0	6.0	0.31	
6	Grades 6-8	1,180.0	0.0	0.0	0.0	0.0	0.0		1,180.0	1,203.0	-23.0	-1.91	Larger 8th grade class leaving, replaced by smaller 6th grade class.
7	Grades 9-12	1,490.0	0.0	0.0	0.0	4.0	0.0		1,486.0	1,479.0	7.0	0.47	
8	Adult High School	0.0											
9	Subtotal	4,944.0	0.0			8.0	0.0		4,936.0	4,947.0	-11.0	-0.22	
10	Sp Ed - Elementary	335.0	0.0	6.0	0.0	4.0	0.0	35.0	372.0	367.0	5.0	1.36	Increase in special ed students.
11	Sp Ed - Middle School	217.0	0.0	2.0	0.0	4.0	0.0	13.0	228.0	224.0	4.0	1.79	Increase in special ed students.
12	Sp Ed - High School	228.0	1.0	4.0	0.0	0.0	0.0	34.0	266.5	257.5	9.0	3.50	Increase in special ed students.
19	Sent to CSSD - Elementary			1.0					1.0	1.0	0.0	0.00	
20	Sent to CSSD - Middle School			2.0					2.0	2.0	0.0	0.00	
21	Sent to CSSD - High School			7.0					7.0	7.0	0.0	0.00	
22	Subtotal	780.0	1.0	22.0		8.0		82.0	876.5	858.5	18.0	2.10	As explained above.
25	Total	5,724.0	1.0	22.0		16.0	0.0	82.0	5,812.5	5,805.5	7.0	0.12	
29	Regional Day School Students - Elementary			1.0					1.0	1.0	0.0	0.00	
30	Regional Day School Students - Middle School			0.0									

LINE (SHORT)	ENROLLMENT CATEGORIES	ONROLL (FULL)	ONROLL (SHARED)	SENT (FULL)	SENT (SHARED)	RECEIVED (FULL)	RECEIVED (SHARED)	PVT SCH DISAB	10/15/2014 RESIDENT STUDENTS	10/15/2013 RESIDENT STUDENTS	10/15/2014 INCR (DECR)	PCT CHG	EXPLANATION
31	Regional Day School Students - High School			0.0									
32	State Facilities								0.0				
33	Total Resident Enrollment								5,813.5	5,806.5	7.0	0.12	
35	Charter Schools	0.0	0.0										

LINE (ENROLL)	ENROLLMENT CATEGORIES	10-15-2012 ACTUAL	10-15-2013 ACTUAL	10-15-2014 ESTIMATED
11	Onroll (Full)	4,990.0	4,955.0	4,944.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	775.0	767.0	780.0
22	Onroll (SpEd Shared)	2.0	1.0	1.0
40	Sent Private School	67.0	78.0	82.0
50	Sent Contract Presch	0.0	2.0	0.0
51	Sent Oth Dist Reg	0.0	0.0	0.0
52	Sent Oth Dist SpEd	20.0	22.0	23.0
60	Received Oth Dist	24.0	16.0	16.0
70	State Facilities	0.0	0.0	0.0

Municipality=RIDGEWOOD VILLAGE

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2013-14 to be Raised in 2014	Amt in Col 2 to be Raised in 2014 Tax Levy	TOTAL 2014 TAX LEVY WITH DEFERRAL	Amt in Col 2 Deferred to 2015 Levy	November Election Separate Question to be Raised in 2015
General Fund	86,223,037	0	86,223,037	86,223,037	0	0
Debt Service	3,214,082	0	3,214,082	3,214,082	0	0
Debt Service PreMerge	0	0	0	0	0	0
<b>TOTALS</b>	89,437,119	0	89,437,119	89,437,119	0	0
Tax Certification of Prior Year Received Too Late for 2013 Levy				0		
Other Adjustments Not Part of Budget				0		
<b>GRAND TOTAL</b>				89,437,119		



A. Estimated 2014-15 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	86,223,037
(B) Estimated Net Taxable Valuation (as of 10/01/13)	5,723,651,600
(C) Estimated 2014-15 General Fund School Tax Rate=(A)/(B)x100	1.5064
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	89,437,119
(E) Estimated Net Taxable Valuation (as of 10/01/13)	5,723,651,600
(F) Estimated 2014-15 Total School Tax Rate=(D)/(E)x100	1.5626
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B. Estimated 2014-15 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	86,223,037
(H) Estimated Equalized Valuation (as of 10/01/13)	6,000,892,850
(I) Estimated 2014-15 Equalized General Fund School Tax Rate=(G)/(H)x100	1.4368
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	89,437,119
(K) Estimated Equalized Valuation (as of 10/01/13)	6,000,892,850
(L) Estimated 2014-15 Equalized Total School Tax Rate=(J)/(K)x100	1.4904
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