

Line Num	Line Description	Account	Actual Audited 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	5,786,365	5,902,092	6,020,134	118,042	2.00
150	Tuition From Other LEAs Within the State	10-1320	983,374	938,722	937,124	-1,598	-0.17
190	Total Tuition	10-1300	983,374	938,722	937,124	-1,598	-0.17
300	Unrestricted Miscellaneous Revenues	10-1XXX	608,131	26,000	26,000	0	0.00
330	Interest Earned on Maintenance Reserve	10-1XXX	100	200	200	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	200	200	200	0	0.00
350	Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs only)	10-1XXX	0	585,000	959,466	374,466	64.01
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		7,378,170	7,452,214	7,943,124	490,910	6.59
420	Categorical Transportation Aid	10-3121	233,679	233,679	233,679	0	0.00
430	Extraordinary Aid	10-3131	502,793	250,000	200,000	-50,000	-20.00
440	Categorical Special Education Aid	10-3132	1,108,064	1,108,064	1,108,064	0	0.00
460	Equalization Aid	10-3176	19,016,980	19,340,047	19,616,866	276,819	1.43
470	Categorical Security Aid	10-3177	759,837	759,837	759,837	0	0.00
480	Adjustment Aid	10-3178	8,476,977	8,476,977	8,476,977	0	0.00
500	Other State Aids	10-3XXX	1,450	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		30,099,780	30,168,604	30,395,423	226,819	0.75
540	Medicaid Reimbursement	10-4200	128,902	137,663	134,182	-3,481	-2.53
570	SUBTOTAL - Revenues from Federal Sources		128,902	137,663	134,182	-3,481	-2.53
580	Budgeted Fund Balance - Operating Budget	10-303	0	1,500,000	4,238,368	2,738,368	182.56
600	Withdrawal from Cap Res-for Local Share	10-307	0	1,263,097	0	-1,263,097	-100.00
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	690,626	0	-690,626	-100.00
630	Withdrawal from Maint. Reserve	10-310	0	1,193,000	1,000,000	-193,000	-16.18
640	Withdrawal from Tuition Reserve-for Tuition adj.	10-311	0	90,000	90,000	0	0.00
700	Other Financing Sources	10-5XXX	702,815	0	0	0	0.00
710	Adjustment for Prior Year Encumbrances		0	1,367,837	0	-1,367,837	-100.00
715	Actual Revenues (Over)/Under Expenditures		-3,378,091	0	0	0	0.00
720	TOTAL OPERATING BUDGET		34,931,576	43,863,041	43,801,097	-61,944	-0.14
760	Preschool Education Aid	20-3218	3,702,268	3,767,092	3,767,082	-10	0.00
765	Other Restricted Entitlements	20-32XX	390,009	435,257	336,502	-98,755	-22.69
770	TOTAL REVENUES FROM STATE SOURCES		4,092,277	4,202,349	4,103,584	-98,765	-2.35

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775	Title I	20-4411-4416	953,227	1,033,229	753,076	-280,153	-27.11
780	Title II	20-4451-4455	95,253	100,743	73,213	-27,530	-27.33
790	Title IV	20-4471-4474	55,002	54,684	40,216	-14,468	-26.46
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	724,926	738,308	590,646	-147,662	-20.00
825	Other	20-4XXX	0	43,328	0	-43,328	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		1,828,408	1,970,292	1,457,151	-513,141	-26.04
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	99,920	101,432	64,250	-37,182	-36.66
840	TOTAL GRANTS AND ENTITLEMENTS		6,020,605	6,274,073	5,624,985	-649,088	-10.35
860	Local Tax Levy	40-1210	510,089	501,660	475,669	-25,991	-5.18
885	TOTAL REVENUES FROM LOCAL SOURCES		510,089	501,660	475,669	-25,991	-5.18
890	Debt Service Aid Type II	40-3160	530,799	522,028	494,981	-27,047	-5.18
895	TOTAL LOCAL REPAYMENT OF DEBT		1,040,888	1,023,688	970,650	-53,038	-5.18
935	TOTAL REPAYMENT OF DEBT		1,040,888	1,023,688	970,650	-53,038	-5.18
1000	TOTAL REVENUES/SOURCES		41,993,069	51,160,802	50,396,732	-764,070	-1.49
2060	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	99,920	101,432	64,250	-37,182	-36.66
2500	Salaries of Teachers	11-150-100-101	89,951	72,100	90,000	17,900	24.83
2580	Other Purchased Services (400-500 series)	11-150-100-500	77,870	65,000	70,000	5,000	7.69
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	267,741	238,532	224,250	-14,282	-5.99
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	70,024	84,628	115,813	31,185	36.85
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	110,355	61,500	73,035	11,535	18.76
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	72,765	65,312	98,472	33,160	50.77
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	292,681	285,562	363,281	77,719	27.22
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	1,833,552	1,823,486	1,981,839	158,353	8.68
29140	Tuition - State Facilities	11-000-100-568	110,567	209,130	190,332	-18,798	-8.99
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	2,489,944	2,529,618	2,822,772	293,154	11.59
30540	Purchased Professional and Technical Services	11-000-213-300	19,156	39,000	39,000	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	19,156	39,000	39,000	0	0.00
40500	Salaries	11-000-216-100	0	0	178,754	178,754	100.00
40520	Purchased Professional - Educational Services	11-000-216-320	7,600	10,582	341,512	330,930	3127.29
40540	Supplies and Materials	11-000-216-600	0	0	4,500	4,500	100.00

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40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	7,600	10,582	524,766	514,184	4859.04
42000	Salaries of Other Professional Staff	11-000-219-104	547,459	800,535	823,779	23,244	2.90
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	62,370	64,241	66,329	2,088	3.25
42045	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	0	8,740	0	-8,740	-100.00
42060	Purchased Professional - Educational Services	11-000-219-320	6,693	6,000	7,000	1,000	16.67
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	241,041	378,427	142,027	-236,400	-62.47
42100	Other Purchased Services (400-500 series)	11-000-219-500	5,584	10,000	30,000	20,000	200.00
42160	Supplies and Materials	11-000-219-600	21,645	25,300	28,300	3,000	11.86
42180	Other Objects	11-000-219-800	820	1,000	1,000	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	885,612	1,294,243	1,098,435	-195,808	-15.13
43000	Sal of Supervisor of Instruction	11-000-221-102	0	605,171	606,383	1,212	0.20
43040	Sal of Secr and Clerical Assist.	11-000-221-105	42,743	44,025	45,456	1,431	3.25
43060	Other Salaries	11-000-221-110	145,345	0	0	0	0.00
43100	Purchased Prof- Educational Services	11-000-221-320	53,920	166,801	115,000	-51,801	-31.06
43140	Other Purch Services (400-500)	11-000-221-500	5,756	17,100	17,100	0	0.00
43160	Supplies and Materials	11-000-221-600	10,632	18,020	17,000	-1,020	-5.66
43180	Other Objects	11-000-221-800	3,913	9,500	9,500	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	262,309	860,617	810,439	-50,178	-5.83
43540	Purchased Professional and Technical Services	11-000-222-300	2,205	2,220	4,000	1,780	80.18
43560	Other Purchased Services (400-500 series)	11-000-222-500	32,046	42,000	63,400	21,400	50.95
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	34,251	44,220	67,400	23,180	52.42
44080	Purchased Professional - Educational Services	11-000-223-320	7,400	23,000	31,000	8,000	34.78
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	7,400	23,000	31,000	8,000	34.78
45000	Salaries	11-000-230-100	219,156	230,063	235,349	5,286	2.30
45040	Legal Services	11-000-230-331	216,622	198,260	200,000	1,740	0.88
45060	Audit Fees	11-000-230-332	250	40,000	40,000	0	0.00
45080	Architectural/Engineering Services	11-000-230-334	36,904	44,463	40,000	-4,463	-10.04
45100	Other Purchased Professional Services	11-000-230-339	6,785	14,500	14,500	0	0.00
45120	Purchased Technical Services	11-000-230-340	23,312	27,620	24,200	-3,420	-12.38
45140	Communications / Telephone	11-000-230-530	52,182	73,900	62,900	-11,000	-14.88

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45160	BOE Other Purchased Services	11-000-230-585	0	5,800	3,500	-2,300	-39.66
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	5,548	12,926	11,584	-1,342	-10.38
45200	General Supplies	11-000-230-610	8,235	15,000	15,000	0	0.00
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	449	1,000	1,000	0	0.00
45240	Judgments Against The School District	11-000-230-820	0	30,080	0	-30,080	-100.00
45260	Miscellaneous Expenditures	11-000-230-890	200	359	9,500	9,141	2546.24
45280	BOE Membership Dues and Fees	11-000-230-895	4,683	23,400	24,000	600	2.56
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	574,326	717,371	681,533	-35,838	-5.00
47000	Salaries	11-000-251-100	343,132	341,320	381,048	39,728	11.64
47005	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	3,115	0	-3,115	-100.00
47020	Purchased Professional Services	11-000-251-330	11,615	37,350	5,000	-32,350	-86.61
47040	Purchased Technical Services	11-000-251-340	31,468	30,000	30,000	0	0.00
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	3,525	10,664	10,664	0	0.00
47100	Supplies and Materials	11-000-251-600	9,050	12,936	12,550	-386	-2.98
47140	Interest on Lease Purchase Agreements	11-000-251-832	0	4,500	0	-4,500	-100.00
47180	Miscellaneous Expenditures	11-000-251-890	910	5,000	5,000	0	0.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	399,700	444,885	444,262	-623	-0.14
47540	Purchased Technical Services	11-000-252-340	8,222	119,100	183,600	64,500	54.16
47560	Other Purchased Services (400-500 series)	11-000-252-500	52,844	54,750	59,450	4,700	8.58
47580	Supplies and Materials	11-000-252-600	2,000	2,000	2,500	500	25.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	63,066	175,850	245,550	69,700	39.64
48500	Salaries	11-000-261-100	19,918	18,000	21,000	3,000	16.67
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	522,388	1,066,284	983,350	-82,934	-7.78
48540	General Supplies	11-000-261-610	59,449	109,687	125,750	16,063	14.64
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	601,755	1,193,971	1,130,100	-63,871	-5.35
49000	Salaries	11-000-262-100	1,142,505	1,216,624	1,279,960	63,336	5.21
49020	Salaries of Non-Instructional Aides	11-000-262-107	132,406	180,281	87,448	-92,833	-51.49
49040	Purchased Professional and Technical Services	11-000-262-300	8,249	26,011	32,500	6,489	24.95
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	119,844	133,700	224,400	90,700	67.84
49120	Other Purchased Property Services	11-000-262-490	129,362	134,000	138,000	4,000	2.99

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49140	Insurance	11-000-262-520	0	300,000	300,000	0	0.00
49160	Miscellaneous Purchased Services	11-000-262-590	4,255	4,200	7,150	2,950	70.24
49180	General Supplies	11-000-262-610	230,140	275,500	304,500	29,000	10.53
49200	Energy (Natural Gas)	11-000-262-621	177,256	161,500	214,500	53,000	32.82
49220	Energy (Electricity)	11-000-262-622	812,862	1,087,500	1,054,000	-33,500	-3.08
49280	Other Objects	11-000-262-800	2,868	3,675	3,675	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	2,759,747	3,522,991	3,646,133	123,142	3.50
50000	Salaries	11-000-263-100	124,020	133,730	139,243	5,513	4.12
50020	Purchased Professional and Technical Services	11-000-263-300	0	2,000	2,000	0	0.00
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	22,587	49,154	51,700	2,546	5.18
50060	General Supplies	11-000-263-610	21,582	34,184	38,000	3,816	11.16
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	168,189	219,068	230,943	11,875	5.42
51000	Salaries	11-000-266-100	20,486	15,450	0	-15,450	-100.00
51020	Purchased Professional and Technical Services	11-000-266-300	149,433	75,000	210,000	135,000	180.00
51060	General Supplies	11-000-266-610	22,077	0	0	0	0.00
51100	TOTAL SECURITY	11-000-266-XXX	191,996	90,450	210,000	119,550	132.17
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	3,721,687	5,026,480	5,217,176	190,696	3.79
52000	Salaries of Non-Instructional Aides	11-000-270-107	0	60,040	59,680	-360	-0.60
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	0	30,900	38,625	7,725	25.00
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	28,894	0	0	0	0.00
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	0	12,450	0	-12,450	-100.00
52160	Rental Payments - School Buses	11-000-270-442	33,000	48,000	48,000	0	0.00
52220	Contract. Serv. - Aid in Lieu Pymts-Charter Sch	11-000-270-504	18,000	28,000	20,000	-8,000	-28.57
52240	Contract. Serv. - Aid in Lieu Pymts-Choice Sch	11-000-270-505	2,000	9,000	4,000	-5,000	-55.56
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	194,490	193,279	150,000	-43,279	-22.39
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	0	3,831	0	-3,831	-100.00
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	122,973	0	125,000	125,000	100.00
52360	Contract. Serv.(Reg. Students)-ESCs & CTSA	11-000-270-517	0	192,976	325,000	132,024	68.41
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA	11-000-270-518	882,738	882,023	1,000,000	117,977	13.38
52400	Misc. Purchased Services - Transportation	11-000-270-593	827	5,216	3,000	-2,216	-42.48

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52460	Other Objects	11-000-270-800	0	250	0	-250	-100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	1,282,922	1,465,965	1,773,305	307,340	20.97
53220	Other Employee Benefits	11-1XX-100-290	42,780	0	0	0	0.00
53225	Unused Sick Payment to Terminated/Retired Staff	11-1XX-100-299	0	34,390	0	-34,390	-100.00
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		42,780	34,390	0	-34,390	-100.00
63700	Tuition Reimbursement	11-000-223-280	89,868	106,000	106,000	0	0.00
63740	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		89,868	106,000	106,000	0	0.00
70260	TOTAL ALLOCATED BENEFITS		132,648	140,390	106,000	-34,390	-24.50
71000	Group Insurance	11-000-291-210	64,194	70,000	70,000	0	0.00
71020	Social Security Contributions	11-000-291-220	418,570	502,166	450,000	-52,166	-10.39
71060	Other Retirement Contributions - PERS	11-000-291-241	639,950	650,773	650,000	-773	-0.12
71120	Other Retirement Contributions - Regular	11-000-291-249	2,897	3,000	3,000	0	0.00
71140	Unemployment Compensation	11-000-291-250	0	50,000	40,000	-10,000	-20.00
71160	Workmen's Compensation	11-000-291-260	131,391	308,773	325,000	16,227	5.26
71180	Health Benefits	11-000-291-270	383,747	1,110,204	357,082	-753,122	-67.84
71220	Other Employee Benefits	11-000-291-290	1,922	3,522	3,000	-522	-14.82
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	0	50,610	15,000	-35,610	-70.36
71240	TOTAL UNALLOCATED BENEFITS		1,642,671	2,749,048	1,913,082	-835,966	-30.41
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	1,775,319	2,889,438	2,019,082	-870,356	-30.12
72140	TOTAL UNDISTRIBUTED EXPENDITURES		11,523,292	15,521,269	15,774,720	253,451	1.63
72180	Interest Earned on Maintenance Reserve	10-606	0	200	200	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		11,791,033	15,760,001	15,999,170	239,169	1.52
73080	Grades 9-12	12-140-100-730	18,167	226,524	95,000	-131,524	-58.06
75500	Undistributed Expenditures - Instruction	12-000-100-730	702,815	251,907	10,000	-241,907	-96.03
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	2,047	0	0	0	0.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	27,802	28,700	61,600	32,900	114.63
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	2,000	0	0	0	0.00
75760	Undist. Expend. - Security	12-000-266-730	0	191,097	0	-191,097	-100.00
75820	School Buses - Special	12-000-270-734	23,540	64,080	0	-64,080	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	776,371	762,308	166,600	-595,708	-78.15

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76020	Legal Services	12-000-400-331	10,351	2,858	0	-2,858	-100.00
76040	Architectural/Engineering Services	12-000-400-334	11,272	278,726	100,000	-178,726	-64.12
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	145,709	22,220	0	-22,220	-100.00
76080	Construction Services	12-000-400-450	607,262	2,904,692	2,190,000	-714,692	-24.60
76100	Supplies & Materials	12-000-400-600	27,118	0	0	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	801,712	3,208,496	2,290,000	-918,496	-28.63
76380	Interest Deposit to Capital Reserve	10-604	0	200	200	0	0.00
76400	TOTAL CAPITAL OUTLAY		1,578,083	3,971,004	2,456,800	-1,514,204	-38.13
84000	Transfer of Funds to Charter Schools	10-000-100-56X	209,879	204,951	257,711	52,760	25.74
84020	General Fund Contribution to SBB	10-000-520-930	21,352,581	23,927,085	25,087,416	1,160,331	4.85
84060	GENERAL FUND GRAND TOTAL		34,931,576	43,863,041	43,801,097	-61,944	-0.14
85000	Salaries of Teachers	20-218-100-101	1,156,629	1,192,530	1,380,926	188,396	15.80
85020	Other Salaries for Instruction	20-218-100-106	551,057	488,499	700,866	212,367	43.47
85030	Purchased Professional - Educational Services	20-218-100-321	161,895	161,100	101,200	-59,900	-37.18
85040	Other Purchased Services (400-500 series)	20-218-100-500	7,593	11,092	15,500	4,408	39.74
85080	General Supplies	20-218-100-600	29,888	84,438	23,000	-61,438	-72.76
85100	Other Objects	20-218-100-800	0	0	3,500	3,500	100.00
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	1,907,062	1,937,659	2,224,992	287,333	14.83
86020	Salaries of Program Directors	20-218-200-103	101,573	131,414	135,356	3,942	3.00
86040	Salaries of Other Professional Staff	20-218-200-104	181,081	171,297	152,137	-19,160	-11.19
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	129,534	75,215	53,340	-21,875	-29.08
86080	Other Salaries	20-218-200-110	106,180	79,776	81,585	1,809	2.27
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	93,447	48,125	0	-48,125	-100.00
86120	Salaries of Master Teachers	20-218-200-176	76,748	78,604	93,885	15,281	19.44
86125	Unused Vacation Payment to Terminated/Retired Staff	20-218-200-199	0	4,453	0	-4,453	-100.00
86140	Personal Services - Employee Benefits	20-218-200-200	1,163,085	1,226,721	934,275	-292,446	-23.84
86200	Other Purchased Professional - Ed. Services	20-218-200-329	4,500	83,000	22,570	-60,430	-72.81
86220	Other Purchased Professional Services	20-218-200-330	0	0	12,600	12,600	100.00
86280	Contr Serv-Trans.(Bet. Home & School)	20-218-200-511	36,000	19,003	25,000	5,997	31.56
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	2,018	7,000	10,000	3,000	42.86

Line Num	Line Description	Account	Actual Audited 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
86320	Travel	20-218-200-580	0	0	3,000	3,000	100.00
86330	Miscellaneous Purchased Services	20-218-200-590	0	0	26,082	26,082	100.00
86340	Supplies and Materials	20-218-200-600	960	2,000	30,428	28,428	1421.40
86360	Other Objects	20-218-200-800	0	0	26,082	26,082	100.00
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	1,895,126	1,926,608	1,606,340	-320,268	-16.62
87000	Instructional Equipment	20-218-400-731	0	4,257	0	-4,257	-100.00
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	0	4,257	0	-4,257	-100.00
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	3,802,188	3,868,524	3,831,332	-37,192	-0.96
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	25,730	23,983	20,386	-3,597	-15.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	137,762	117,098	-20,664	-15.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	223,935	102,347	85,368	-16,979	-16.59
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	48,387	46,075	39,164	-6,911	-15.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	17,263	16,380	13,923	-2,457	-15.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	74,694	71,250	60,563	-10,687	-15.00
88140	Other	20-XXX-XXX-XXX	0	37,460	0	-37,460	-100.00
88180	Total Other State Projects		390,009	435,257	336,502	-98,755	-22.69
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	4,192,197	4,303,781	4,167,834	-135,947	-3.16
88500	Title I	20-XXX-XXX-XXX	953,230	1,033,229	753,076	-280,153	-27.11
88520	Title II	20-XXX-XXX-XXX	95,248	100,743	73,213	-27,530	-27.33
88560	Title IV	20-XXX-XXX-XXX	55,002	54,684	40,216	-14,468	-26.46
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	724,928	738,308	590,646	-147,662	-20.00
88700	Other	20-XXX-XXX-XXX	0	43,328	0	-43,328	-100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	1,828,408	1,970,292	1,457,151	-513,141	-26.04
88760	TOTAL SPECIAL REVENUE FUNDS		6,020,605	6,274,073	5,624,985	-649,088	-10.35
89600	Interest on Bonds	40-701-510-834	175,888	148,688	120,650	-28,038	-18.86
89620	Redemption of Principal	40-701-510-910	865,000	875,000	850,000	-25,000	-2.86
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	1,040,888	1,023,688	970,650	-53,038	-5.18
89980	TOTAL DEBT SERVICE FUNDS		1,040,888	1,023,688	970,650	-53,038	-5.18
90000	TOTAL EXPENDITURES/APPROPRIATIONS		41,993,069	51,160,802	50,396,732	-764,070	-1.49

Line Num	Line Description	Account	Explanation*
150	Tuition From Other LEAs Within the State	10-1320	Send/Receive Tuition Brooklawn
190	Total Tuition	10-1300	Tuition from sending districts
300	Unrestricted Miscellaneous Revenues	10-1XXX	Other Local, Interest, refunds, etc.
350	Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs only)	10-1XXX	Transfer from Unemployment Fund
430	Extraordinary Aid	10-3131	Economize costs through contracted services
580	Budgeted Fund Balance - Operating Budget	10-303	Excess Surplus Appropriated
765	Other Restricted Entitlements	20-32XX	Carry over not included in projection
775	Title I	20-4411-4416	Carry over not included in projection
780	Title II	20-4451-4455	Carry over not included in projection
790	Title IV	20-4471-4474	Carry over not included in projection
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	Carry over not included in projection
830	TOTAL REVENUES FROM FEDERAL SOURCES		Carry over not included in projection
840	TOTAL GRANTS AND ENTITLEMENTS		Carry over not applicable
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Contractual Salary Increases, Increased program services
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Tuition cost increase, increase ODP
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Reallocation of Staff
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Reallocation of costs
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reallocation of program costs
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Contracted Services for program
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Increase in staff training opportunities
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Cost saving measures in place
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Increase in tech services fro project
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	19-20 projects completed
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Contractual Salary and added services
51100	TOTAL SECURITY	11-000-266-XXX	Added security projects
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Expected costs
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		Expected costs
70260	TOTAL ALLOCATED BENEFITS		Allocation of costs
71240	TOTAL UNALLOCATED BENEFITS		Reallocation of costs
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Reallocation of costs
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Decrease in planned projects

Line Num	Line Description	Account	Explanation*
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Decrease in planned projects
76400	TOTAL CAPITAL OUTLAY		Decrease in planned projects
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	Contractual Salary Increases, added staff
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	Change in program services
88180	Total Other State Projects		expected program revenue
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Expected program revenue
88760	TOTAL SPECIAL REVENUE FUNDS		Expected program revenue
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	Decrease in principal and interest
89980	TOTAL DEBT SERVICE FUNDS		Decrease in principal and interest

*Explanations only available for advertised lines

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
2	Unassigned: Beginning Balance 7/1	3,535,210	2,686,547	1,686,547	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	1,500,000	836,643	
5	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	500,000	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2020	0	0	0	
8	Unassigned: Ending Balance 6/30	2,686,547	1,686,547	849,904	
10	Restricted - Legal Reserve: Beginning Balance 7/1	0	3,401,725	3,401,725	
11	Plus - Increase in Sale-Leaseback Reserve	0	0	0	
12	Plus - Increase in Other Legal Reserve	0	0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
14	Less - Budgeted Excess Surplus	0	0	3,401,725	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	3,401,725	3,401,725	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	2,511,500	2,463,000	509,477	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	200	200	
31	Less - Withdrawal from Reserve- for Local Share	0	1,263,097	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	690,626	0	
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
35	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2020	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	2,463,000	509,477	509,677	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	6,481,000	6,481,000	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	2,950,699	3,282,049	2,089,249	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	200	200	
43	Less - Withdrawal from Reserve	0	1,193,000	1,000,000	
44	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2020	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	3,282,049	2,089,249	1,089,449	
49	Restricted - Tuition Reserve: Beginning Balance 7/1	180,000	180,000	90,000	
50	Less - Withdrawal from Reserve for Tuition Adjustment	0	90,000	90,000	
51	Less - Withdrawal from Reserve - Excess	0	0	0	
52	Restricted - Tuition Reserve: Ending Balance 6/30	180,000	90,000	0	
54	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	350,000	351,000	351,000	
55	Plus - Increase in Reserve - Deposit	0	0	0	
56	Plus - Increase in Reserve - Interest	0	0	0	
57	Less - Withdrawal from Reserve	0	0	0	
58	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
59	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2020	0	0	0	
61	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	351,000	351,000	351,000	
63	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
64	Plus - Increase in Reserve - Deposit	0	0	0	
65	Less - Withdrawal from Reserve	0	0	0	
66	Plus - Additional Balance Anticipated June 2020	0	0	0	
67	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
68	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
70	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
71	Plus - Increase in Reserve - Deposit	0	0	0	
72	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
73	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
74	Plus - Additional Balance Anticipated June 2020	0	0	0	
75	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
76	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
78	Restricted - Debt Service Fund: Beginning Balance 7/1	0	0	0	
79	Less - Budgeted Withdrawal from Debt Service Fund	0	0	0	
80	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
81	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
82	Restricted - Debt Service Fund: Ending Balance 6/30	0	0	0	
84	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Plus - Increase in Reserve - Interest	0	0	0	
87	Less - Withdrawal from Reserve	0	0	0	
88	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
89	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
90	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

Program	Amount
Preschool-Half Day 3Yr	0
Preschool-Half Day 4Yr	0
Preschool-Full Day 3Yr	0
Preschool-Full Day 4Yr	0
Preschool-Full Day 3Yr and 4Yr	3,831,332
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	3,831,332
Additional Information: Carryover to 2021-22	64,250

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

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

Line Num	Category	Account	Amount
	GF Contribution - Regular:		0
	GF Contribution - Inclusion:		64,250
	Current Year PEA:		3,767,082
	Prior Year PEA Carryover :		0
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		3,831,332
	# of Students At-Risk in-district:		0
	# of Students At-Risk in Providers:		0
	# of Students At-Risk in Head Start:		0
	# of Students Sp Ed inclusion:		0
85000	Salaries of Teachers	20-218-100-101	1,380,926
85020	Other Salaries for Instruction	20-218-100-106	700,866
85030	Purchased Professional - Educational Services	20-218-100-321	101,200
85040	Other Purchased Services (400-500 series)	20-218-100-500	15,500
85080	General Supplies	20-218-100-600	23,000
85100	Other Objects	20-218-100-800	3,500
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	2,224,992
86020	Salaries of Program Directors	20-218-200-103	135,356
86040	Salaries of Other Professional Staff	20-218-200-104	152,137
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	53,340
86080	Other Salaries	20-218-200-110	81,585
86120	Salaries of Master Teachers	20-218-200-176	93,885
86140	Personal Services - Employee Benefits	20-218-200-200	934,275
86200	Other Purchased Professional - Ed. Services	20-218-200-329	22,570
86220	Other Purchased Professional Services	20-218-200-330	12,600
86280	Contr Serv-Trans.(Bet. Home & School)	20-218-200-511	25,000
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	10,000
86320	Travel	20-218-200-580	3,000
86330	Miscellaneous Purchased Services	20-218-200-590	26,082

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

Line Num	Category	Account	Amount
86340	Supplies and Materials	20-218-200-600	30,428
86360	Other Objects	20-218-200-800	26,082
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	1,606,340
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	3,831,332

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	Pending	High School Track, Field and Auxillary Facilities	N	N	
2	Pending	Cold Springs HVAC	N	N	
3	Pending	Demolition and Abatement	N	N	

ID=1 Project Name=Pending

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	40,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	1,430,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			1,470,000

ID=2 Project Name=Pending

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	40,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	660,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			700,000

ID=3 Project Name=Pending

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	20,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	100,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			120,000

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/20	5,088,272
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2020-21*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/20 ((A)-(A1)-(A2)-(A3)-(A4))	5,088,272
B	2019-20 General Fund Appropriations	43,863,041
B1	2018-19 Encumbrances in 2019-20 Appropriations	1,367,837
B2	2019-20 Transfer to Food Services to Cover Deficit	0
B3	2019-20 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	42,495,204
C	Greater of 2% (6% for Voc) * B3 or \$250,000	849,904
D	Excess General Fund Free Balance @ 6/30/20 ((A5)-(C))	4,238,368
D1	Excess General Fund Free Balance @ 6/30/19 (from the Audit)	3,401,725
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	836,643

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	149,091
Estimated Medicaid Eligible/Special Education Student Count:	287
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	134,182
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	No

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1100	Adjustment for Prior Year Encumbrances	SBB Revenue		1230	91,116	272,490	0	-272,490	-100.00
1110	General Fund Contribution	SBB Revenue		1230	21,261,465	23,927,085	25,087,416	1,160,331	4.85
1230	Total SBB Resources	SBB Revenue		0	21,352,581	24,199,575	25,087,416	887,841	3.67
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	496,365	523,237	556,241	33,004	6.31
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	3,576,330	3,570,256	3,185,686	-384,570	-10.77
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	1,772,515	1,606,127	1,718,090	111,963	6.97
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	2,390,728	2,493,071	2,661,506	168,435	6.76
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	218,768	245,879	253,813	7,934	3.23
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	843,881	1,513,847	1,515,480	1,633	0.11
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	71,423	97,571	85,732	-11,839	-12.13
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	205,063	372,507	319,416	-53,091	-14.25
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	99,272	103,000	103,000	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	19,707	26,118	32,620	6,502	24.89
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	9,694,052	10,551,613	10,431,584	-120,029	-1.14
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	520,049	450,221	550,795	100,574	22.34
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	238,590	211,180	219,349	8,169	3.87
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	758,639	661,401	770,144	108,743	16.44
6000	Salaries of Teachers	Behavioral Disabilities	11-209-100-101	6160	226,627	233,046	239,456	6,410	2.75
6020	Other Salaries for Instruction	Behavioral Disabilities	11-209-100-106	6160	99,712	82,590	71,768	-10,822	-13.10
6100	General Supplies	Behavioral Disabilities	11-209-100-610	6160	0	0	10,000	10,000	0
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		10300	326,339	315,636	321,224	5,588	1.77
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	315,590	360,478	267,159	-93,319	-25.89
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	111,598	111,060	78,198	-32,862	-29.59
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	0	435	0	-435	-100.00
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	427,188	471,973	345,357	-126,616	-26.83
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	1,453,343	1,528,010	1,432,800	-95,210	-6.23
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	228,628	243,738	252,813	9,075	3.72
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	1,681,971	1,771,748	1,685,613	-86,135	-4.86
7500	Salaries of Teachers	Autism	11-214-100-101	7660	305,074	321,631	283,272	-38,359	-11.93
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	281,995	214,762	226,853	12,091	5.63

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7660	TOTAL AUTISM	Autism		10300	587,069	536,393	510,125	-26,268	-4.90
8500	Salaries of Teachers	Preschool Disabilities Full Time	11-216-100-101	8640	51,096	228,865	233,726	4,861	2.12
8520	Other Salaries for Instruction	Preschool Disabilities Full Time	11-216-100-106	8640	44,812	4,789	7,210	2,421	50.55
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME	Preschool Disabilities Full Time		10300	95,908	233,654	240,936	7,282	3.12
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	3,877,114	3,990,805	3,873,399	-117,406	-2.94
11000	Salaries of Teachers	Basic Skills/Remedial	11-230-100-101	11160	0	0	331,955	331,955	0
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	Basic Skills/Remedial	11-230-100-XXX	72260	0	0	331,955	331,955	0
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	161,036	187,890	181,106	-6,784	-3.61
12040	Purchased Professional-Educational Services	Bilingual Education	11-240-100-320	12160	370	1,000	1,000	0	0.00
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	1,500	1,500	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	161,406	190,390	183,606	-6,784	-3.56
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	74,654	87,985	103,636	15,651	17.79
17020	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-500	17100	2,351	7,958	11,035	3,077	38.67
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	10,546	13,990	15,900	1,910	13.65
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	9,427	11,082	14,600	3,518	31.75
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	96,978	121,015	145,171	24,156	19.96
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	307,505	349,635	369,834	20,199	5.78
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	55,441	49,725	66,135	16,410	33.00
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	77,146	108,642	97,500	-11,142	-10.26
17560	Other Objects	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-800	17600	26,467	33,566	33,486	-80	-0.24
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	466,559	541,568	566,955	25,387	4.69
22000	Salaries of Teachers	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-101	22180	0	2,025	191,602	189,577	9361.83
22020	Other Salaries of Instruction	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-106	22180	0	38,627	74,018	35,391	91.62
22080	Purchased Professional & Technical Services	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-300	22180	0	54,059	71,610	17,551	32.47
22120	General Supplies	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-610	22180	0	6,000	10,000	4,000	66.67
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION	OTHER SUPPL/AT-RISK PROG - INSTRUCTION		22620	0	100,711	347,230	246,519	244.78
22560	Supplies and Materials	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-600	22600	0	4,000	4,000	0	0.00
22600	TOTAL OTHER SUPPL/AT-RISK PROG - SUPPORT	OTHER SUPPL/AT-RISK PROG - SUPPORT		22620	0	4,000	4,000	0	0.00
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	OTHER SUPPL/AT-RISK PROG	11-424-XXX-XXX	72260	0	104,711	351,230	246,519	235.43

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29520	Salaries of Drop-Out Prevention Officer/Coordina	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-171	29680	62,446	64,319	66,411	2,092	3.25
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	0	210	210	0	0.00
29660	Other Objects	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-800	29680	0	150	150	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	62,446	64,679	66,771	2,092	3.23
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	236,431	255,049	284,188	29,139	11.42
30540	Purchased Professional and Technical Services	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-300	30620	29,473	114,193	75,000	-39,193	-34.32
30560	Other Purchased Services (400-500 series)	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-500	30620	423	468	501	33	7.05
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	6,305	11,504	8,134	-3,370	-29.29
30600	Other Objects	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-800	30620	120	838	1,000	162	19.33
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	272,752	382,052	368,823	-13,229	-3.46
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	410,843	475,083	451,550	-23,533	-4.95
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	39,946	41,144	42,482	1,338	3.25
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	2,558	3,345	2,595	-750	-22.42
41600	Other Purchased Services (400-500 series)	UNDIST. EXPEND. - GUIDANCE	11-000-218-500	41660	2,468	1,831	1,600	-231	-12.62
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	31,987	26,090	27,050	960	3.68
41640	Other Objects	UNDIST. EXPEND. - GUIDANCE	11-000-218-800	41660	982	1,276	1,276	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	488,784	548,769	526,553	-22,216	-4.05
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	12,278	12,646	12,278	-368	-2.91
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	24,161	13,000	28,000	15,000	115.38
43080	Sal of Facilitators, Math & Literacy Coaches	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-176	43200	470,907	232,549	170,528	-62,021	-26.67
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	42	2,000	2,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	507,388	260,195	212,806	-47,389	-18.21
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	228,177	207,973	144,210	-63,763	-30.66
43520	Salaries of Technology Coordinators	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-177	43620	164,035	166,746	166,901	155	0.09
43540	Purchased Professional and Technical Services	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-300	43620	79,519	251,613	210,090	-41,523	-16.50

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43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	8,626	11,763	4,972	-6,791	-57.73
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	41,204	53,762	54,753	991	1.84
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	521,561	691,857	580,926	-110,931	-16.03
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	1,124	9,000	12,000	3,000	33.33
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	29	409	409	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	1,153	9,409	12,409	3,000	31.88
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	1,001,939	905,082	937,624	32,542	3.60
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	427,546	349,206	344,529	-4,677	-1.34
46065	Unused Vacation Payment to Terminated/Retired Staff	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-199	46160	0	12,856	15,000	2,144	16.68
46080	Purchased Professional and Technical Services	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-300	46160	5,621	91,100	120,000	28,900	31.72
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	11,494	26,113	24,700	-1,413	-5.41
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	14,167	42,793	45,073	2,280	5.33
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	22,817	24,764	25,280	516	2.08
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	1,483,584	1,451,914	1,512,206	60,292	4.15
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	72,337	118,403	118,361	-42	-0.04
51020	Purchased Professional and Technical Services	UNDIST EXPEND-SECURITY	11-000-266-300	51100	67,912	70,638	75,000	4,362	6.18
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	8,222	16,987	8,200	-8,787	-51.73
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	148,471	206,028	201,561	-4,467	-2.17
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	148,471	206,028	201,561	-4,467	-2.17
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	24,965	68,759	33,700	-35,059	-50.99
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	24,965	68,759	33,700	-35,059	-50.99
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	3,454,515	4,718,579	5,620,761	902,182	19.12
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	UNALLOCATED BENEFITS	11-000-291-299	71240	0	0	55,000	55,000	0
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	3,454,515	4,718,579	5,675,761	957,182	20.29
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	3,454,515	4,718,579	5,675,761	957,182	20.29

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72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	6,965,619	8,402,241	9,191,516	789,275	9.39
72260	TOTAL GENERAL CURRENT EXPENSE			84060	21,261,728	23,902,343	25,075,416	1,173,073	4.91
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	66,187	47,536	0	-47,536	-100.00
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	15,489	53,476	6,000	-47,476	-88.78
75060	At-Risk Programs	EQUIPMENT	12-42X-100-730	75880	0	0	6,000	6,000	0
75080	School-Sponsored and Other Instructional Program	EQUIPMENT	12-4XX-100-730	75880	9,177	48,601	0	-48,601	-100.00
75760	Undist. Expend. - Security	EQUIPMENT	12-000-266-730	75880	0	147,619	0	-147,619	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	90,853	297,232	12,000	-285,232	-95.96
76400	TOTAL CAPITAL OUTLAY			84060	90,853	297,232	12,000	-285,232	-95.96
84060	GENERAL FUND GRAND TOTAL			90000	21,352,581	24,199,575	25,087,416	887,841	3.67

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1100	Adjustment for Prior Year Encumbrances	SBB Revenue		1230	14,660	68,154	0	-68,154	-100.00
1110	General Fund Contribution	SBB Revenue		1230	6,820,174	7,037,745	7,654,341	616,596	8.76
1230	Total SBB Resources	SBB Revenue		0	6,834,834	7,105,899	7,654,341	548,442	7.72
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	496,365	523,237	556,241	33,004	6.31
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	2,391,950	2,374,122	2,025,870	-348,252	-14.67
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	218,768	245,879	253,813	7,934	3.23
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	282,743	555,217	514,760	-40,457	-7.29
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	14,844	29,932	26,412	-3,520	-11.76
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	63,328	76,587	76,800	213	0.28
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	1,672	13,000	13,000	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	7,260	9,398	13,520	4,122	43.86
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,476,930	3,827,372	3,480,416	-346,956	-9.07
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	139,979	144,268	146,424	2,156	1.49
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	68,361	70,986	74,313	3,327	4.69
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	208,340	215,254	220,737	5,483	2.55
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	436,347	426,374	354,859	-71,515	-16.77
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	37,521	35,266	36,509	1,243	3.52
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	473,868	461,640	391,368	-70,272	-15.22
7500	Salaries of Teachers	Autism	11-214-100-101	7660	140,605	148,421	157,031	8,610	5.80
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	68,151	74,108	81,567	7,459	10.07
7660	TOTAL AUTISM	Autism		10300	208,756	222,529	238,598	16,069	7.22
8500	Salaries of Teachers	Preschool Disabilities Full Time	11-216-100-101	8640	51,096	228,865	233,726	4,861	2.12
8520	Other Salaries for Instruction	Preschool Disabilities Full Time	11-216-100-106	8640	44,812	4,789	7,210	2,421	50.55
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME	Preschool Disabilities Full Time		10300	95,908	233,654	240,936	7,282	3.12
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	986,872	1,133,077	1,091,639	-41,438	-3.66
11000	Salaries of Teachers	Basic Skills/Remedial	11-230-100-101	11160	0	0	244,503	244,503	100.00
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	Basic Skills/Remedial	11-230-100-XXX	72260	0	0	244,503	244,503	100.00
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	72,983	75,172	90,553	15,381	20.46
12040	Purchased Professional-Educational Services	Bilingual Education	11-240-100-320	12160	370	1,000	1,000	0	0.00

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12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	500	500	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	73,353	76,672	92,053	15,381	20.06
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	2,010	2,109	99	4.93
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	2,010	2,109	99	4.93
29660	Other Objects	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-800	29680	0	150	150	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	150	150	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	77,133	49,897	43,726	-6,171	-12.37
30540	Purchased Professional and Technical Services	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-300	30620	935	53,793	25,000	-28,793	-53.53
30560	Other Purchased Services (400-500 series)	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-500	30620	93	100	100	0	0.00
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	1,795	5,002	3,000	-2,002	-40.02
30600	Other Objects	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-800	30620	0	500	500	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	79,956	109,292	72,326	-36,966	-33.82
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	147,444	112,379	112,301	-78	-0.07
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	147,444	112,379	112,301	-78	-0.07
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	3,587	4,000	4,000	0	0.00
43080	Sal of Facilitators, Math & Literacy Coaches	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-176	43200	127,025	53,570	53,656	86	0.16
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	130,612	57,570	57,656	86	0.15
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	82,194	84,660	84,694	34	0.04
43520	Salaries of Technology Coordinators	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-177	43620	68,663	70,723	73,021	2,298	3.25
43540	Purchased Professional and Technical Services	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-300	43620	22,106	83,190	49,590	-33,600	-40.39
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	2,662	2,800	1,500	-1,300	-46.43
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	13,973	26,300	17,800	-8,500	-32.32
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	189,598	267,673	226,605	-41,068	-15.34
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	3,000	6,000	3,000	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	3,000	6,000	3,000	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	246,371	244,298	258,838	14,540	5.95
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	134,677	71,270	67,046	-4,224	-5.93
46065	Unused Vacation Payment to Terminated/Retired Staff	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-199	46160	0	12,856	5,000	-7,856	-61.11
46080	Purchased Professional and Technical Services	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-300	46160	5,621	35,000	40,000	5,000	14.29

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Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	519	12,500	9,100	-3,400	-27.20
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,209	13,220	13,500	280	2.12
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	4,140	4,280	4,280	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	397,537	393,424	397,764	4,340	1.10
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	34,853	35,917	39,229	3,312	9.22
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	1,080	1,645	3,200	1,555	94.53
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	35,933	37,562	42,429	4,867	12.96
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	35,933	37,562	42,429	4,867	12.96
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	5,480	6,825	7,100	275	4.03
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	5,480	6,825	7,100	275	4.03
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,251,281	1,014,315	1,801,290	786,975	77.59
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	UNALLOCATED BENEFITS	11-000-291-299	71240	0	0	20,000	20,000	100.00
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,251,281	1,014,315	1,821,290	806,975	79.56
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,251,281	1,014,315	1,821,290	806,975	79.56
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,237,841	2,002,190	2,743,621	741,431	37.03
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,774,996	7,041,321	7,654,341	613,020	8.71
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	59,838	8,514	0	-8,514	-100.00
75760	Undist. Expend. - Security	EQUIPMENT	12-000-266-730	75880	0	56,064	0	-56,064	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	59,838	64,578	0	-64,578	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	59,838	64,578	0	-64,578	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	6,834,834	7,105,899	7,654,341	548,442	7.72

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1100	Adjustment for Prior Year Encumbrances	SBB Revenue		1230	28,454	171,235	0	-171,235	-100.00
1110	General Fund Contribution	SBB Revenue		1230	6,962,644	8,413,544	8,958,322	544,778	6.48
1230	Total SBB Resources	SBB Revenue		0	6,991,098	8,584,779	8,958,322	373,543	4.35
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	2,390,728	2,493,071	2,661,506	168,435	6.76
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	205,039	387,970	502,360	114,390	29.48
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	39,382	38,879	30,560	-8,319	-21.40
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	88,629	160,383	156,056	-4,327	-2.70
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	77,600	70,000	70,000	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	7,120	9,500	2,380	33.43
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,801,378	3,157,423	3,429,982	272,559	8.63
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	122,429	138,775	85,383	-53,392	-38.47
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	34,572	35,126	36,259	1,133	3.23
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	157,001	173,901	121,642	-52,259	-30.05
6000	Salaries of Teachers	Behavioral Disabilities	11-209-100-101	6160	86,329	88,920	88,830	-90	-0.10
6020	Other Salaries for Instruction	Behavioral Disabilities	11-209-100-106	6160	32,259	13,111	0	-13,111	-100.00
6100	General Supplies	Behavioral Disabilities	11-209-100-610	6160	0	0	10,000	10,000	100.00
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		10300	118,588	102,031	98,830	-3,201	-3.14
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	126,831	206,828	85,383	-121,445	-58.72
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	33,352	31,744	0	-31,744	-100.00
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	160,183	238,572	85,383	-153,189	-64.21
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	353,938	354,624	422,738	68,114	19.21
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	156,660	139,245	143,786	4,541	3.26
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	510,598	493,869	566,524	72,655	14.71
7500	Salaries of Teachers	Autism	11-214-100-101	7660	104,663	111,610	61,001	-50,609	-45.34
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	147,163	70,452	72,768	2,316	3.29
7660	TOTAL AUTISM	Autism		10300	251,826	182,062	133,769	-48,293	-26.53
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,198,196	1,190,435	1,006,148	-184,287	-15.48
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	22,013	22,015	22,638	623	2.83
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	500	500	0	0.00

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12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	22,013	22,515	23,138	623	2.77
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	65,027	73,854	86,698	12,844	17.39
17020	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-500	17100	2,351	7,958	11,035	3,077	38.67
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	10,546	13,990	15,900	1,910	13.65
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	9,427	10,682	14,200	3,518	32.93
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	87,351	106,484	127,833	21,349	20.05
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	266,175	305,977	327,477	21,500	7.03
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	48,696	44,525	58,435	13,910	31.24
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	65,681	80,419	74,500	-5,919	-7.36
17560	Other Objects	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-800	17600	25,206	21,566	21,486	-80	-0.37
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	405,758	452,487	481,898	29,411	6.50
22000	Salaries of Teachers	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-101	22180	0	2,025	191,602	189,577	9361.83
22020	Other Salaries of Instruction	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-106	22180	0	38,627	74,018	35,391	91.62
22080	Purchased Professional & Technical Services	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-300	22180	0	54,059	71,610	17,551	32.47
22120	General Supplies	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-610	22180	0	6,000	10,000	4,000	66.67
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION	OTHER SUPPL/AT-RISK PROG - INSTRUCTION		22620	0	100,711	347,230	246,519	244.78
22560	Supplies and Materials	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-600	22600	0	4,000	4,000	0	0.00
22600	TOTAL OTHER SUPPL/AT-RISK PROG - SUPPORT	OTHER SUPPL/AT-RISK PROG - SUPPORT		22620	0	4,000	4,000	0	0.00
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	OTHER SUPPL/AT-RISK PROG	11-424-XXX-XXX	72260	0	104,711	351,230	246,519	235.43
29520	Salaries of Drop-Out Prevention Officer/Coordina	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-171	29680	62,446	64,319	66,411	2,092	3.25
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	62,446	64,319	66,411	2,092	3.25
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	88,038	89,549	91,563	2,014	2.25
30540	Purchased Professional and Technical Services	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-300	30620	27,088	1,575	25,000	23,425	1487.30
30560	Other Purchased Services (400-500 series)	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-500	30620	94	68	101	33	48.53
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	2,361	2,795	3,134	339	12.13
30600	Other Objects	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-800	30620	0	38	200	162	426.32
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	117,581	94,025	119,998	25,973	27.62
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	208,121	276,317	255,060	-21,257	-7.69
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	39,946	41,144	42,482	1,338	3.25

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41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	2,558	3,345	2,595	-750	-22.42
41600	Other Purchased Services (400-500 series)	UNDIST. EXPEND. - GUIDANCE	11-000-218-500	41660	2,468	1,831	1,600	-231	-12.62
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	31,987	26,090	27,050	960	3.68
41640	Other Objects	UNDIST. EXPEND. - GUIDANCE	11-000-218-800	41660	982	776	776	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	286,062	349,503	329,563	-19,940	-5.71
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	12,278	12,646	12,278	-368	-2.91
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	16,159	5,000	20,000	15,000	300.00
43080	Sal of Facilitators, Math & Literacy Coaches	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-176	43200	214,429	167,249	116,872	-50,377	-30.12
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	42	2,000	2,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	242,908	186,895	151,150	-35,745	-19.13
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	57,930	59,668	59,516	-152	-0.25
43520	Salaries of Technology Coordinators	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-177	43620	95,372	96,023	93,880	-2,143	-2.23
43540	Purchased Professional and Technical Services	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-300	43620	29,319	110,900	118,650	7,750	6.99
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	3,302	2,543	1,972	-571	-22.45
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	15,426	15,962	20,453	4,491	28.14
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	201,349	285,096	294,471	9,375	3.29
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	1,124	3,000	3,000	0	0.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	29	409	409	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	1,153	3,409	3,409	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	393,799	333,899	343,853	9,954	2.98
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	123,643	128,022	132,183	4,161	3.25
46065	Unused Vacation Payment to Terminated/Retired Staff	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-199	46160	0	0	5,000	5,000	100.00
46080	Purchased Professional and Technical Services	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-300	46160	0	26,100	40,000	13,900	53.26
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	10,975	7,613	10,100	2,487	32.67
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,125	19,573	19,573	0	0.00
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	16,217	16,484	17,000	516	3.13
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	550,759	531,691	567,709	36,018	6.77
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	2,631	35,899	37,066	1,167	3.25
51020	Purchased Professional and Technical Services	UNDIST EXPEND-SECURITY	11-000-266-300	51100	67,912	70,638	75,000	4,362	6.18

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51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	150	200	2,400	2,200	1100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	70,693	106,737	114,466	7,729	7.24
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	70,693	106,737	114,466	7,729	7.24
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	9,289	45,334	10,000	-35,334	-77.94
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	9,289	45,334	10,000	-35,334	-77.94
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	909,496	1,722,557	1,853,916	131,359	7.63
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	UNALLOCATED BENEFITS	11-000-291-299	71240	0	0	15,000	15,000	100.00
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	909,496	1,722,557	1,868,916	146,359	8.50
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	909,496	1,722,557	1,868,916	146,359	8.50
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,451,736	3,389,566	3,526,093	136,527	4.03
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,966,432	8,423,621	8,946,322	522,701	6.21
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	15,489	53,476	6,000	-47,476	-88.78
75060	At-Risk Programs	EQUIPMENT	12-42X-100-730	75880	0	0	6,000	6,000	100.00
75080	School-Sponsored and Other Instructional Program	EQUIPMENT	12-4XX-100-730	75880	9,177	48,601	0	-48,601	-100.00
75760	Undist. Expend. - Security	EQUIPMENT	12-000-266-730	75880	0	59,081	0	-59,081	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	24,666	161,158	12,000	-149,158	-92.55
76400	TOTAL CAPITAL OUTLAY			84060	24,666	161,158	12,000	-149,158	-92.55
84060	GENERAL FUND GRAND TOTAL			90000	6,991,098	8,584,779	8,958,322	373,543	4.35

School Name=Gloucester City Middle School

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
1100	Adjustment for Prior Year Encumbrances	SBB Revenue		1230	48,002	33,101	0	-33,101	-100.00
1110	General Fund Contribution	SBB Revenue		1230	7,478,647	8,475,796	8,474,753	-1,043	-0.01
1230	Total SBB Resources	SBB Revenue		0	7,526,649	8,508,897	8,474,753	-34,144	-0.40
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,184,380	1,196,134	1,159,816	-36,318	-3.04
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	1,772,515	1,606,127	1,718,090	111,963	6.97
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	356,099	570,660	498,360	-72,300	-12.67
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	17,197	28,760	28,760	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	53,106	135,537	86,560	-48,977	-36.14
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	20,000	20,000	20,000	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	12,447	9,600	9,600	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,415,744	3,566,818	3,521,186	-45,632	-1.28
4500	Salaries of Teachers	Learning and Language Disabilities	11-204-100-101	4660	257,641	167,178	318,988	151,810	90.81
4520	Other Salaries for Instruction	Learning and Language Disabilities	11-204-100-106	4660	135,657	105,068	108,777	3,709	3.53
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		10300	393,298	272,246	427,765	155,519	57.12
6000	Salaries of Teachers	Behavioral Disabilities	11-209-100-101	6160	140,298	144,126	150,626	6,500	4.51
6020	Other Salaries for Instruction	Behavioral Disabilities	11-209-100-106	6160	67,453	69,479	71,768	2,289	3.29
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		10300	207,751	213,605	222,394	8,789	4.11
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	188,759	153,650	181,776	28,126	18.31
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	78,246	79,316	78,198	-1,118	-1.41
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	0	435	0	-435	-100.00
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	267,005	233,401	259,974	26,573	11.39
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	663,058	747,012	655,203	-91,809	-12.29
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	34,447	69,227	72,518	3,291	4.75
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	697,505	816,239	727,721	-88,518	-10.84
7500	Salaries of Teachers	Autism	11-214-100-101	7660	59,806	61,600	65,240	3,640	5.91
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	66,681	70,202	72,518	2,316	3.30
7660	TOTAL AUTISM	Autism		10300	126,487	131,802	137,758	5,956	4.52
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,692,046	1,667,293	1,775,612	108,319	6.50
11000	Salaries of Teachers	Basic Skills/Remedial	11-230-100-101	11160	0	0	87,452	87,452	100.00

School Name=Gloucester City Middle School

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	Basic Skills/Remedial	11-230-100-XXX	72260	0	0	87,452	87,452	100.00
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	66,040	90,703	67,915	-22,788	-25.12
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	500	500	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	66,040	91,203	68,415	-22,788	-24.99
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	9,627	12,121	14,829	2,708	22.34
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	0	400	400	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	9,627	12,521	15,229	2,708	21.63
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	41,330	43,658	42,357	-1,301	-2.98
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	6,745	5,200	7,700	2,500	48.08
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	11,465	28,223	23,000	-5,223	-18.51
17560	Other Objects	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-800	17600	1,261	12,000	12,000	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	60,801	89,081	85,057	-4,024	-4.52
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	0	210	210	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	210	210	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	71,260	115,603	148,899	33,296	28.80
30540	Purchased Professional and Technical Services	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-300	30620	1,450	58,825	25,000	-33,825	-57.50
30560	Other Purchased Services (400-500 series)	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-500	30620	236	300	300	0	0.00
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	2,149	3,707	2,000	-1,707	-46.05
30600	Other Objects	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-800	30620	120	300	300	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	75,215	178,735	176,499	-2,236	-1.25
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	55,278	86,387	84,189	-2,198	-2.54
41640	Other Objects	UNDIST. EXPEND. - GUIDANCE	11-000-218-800	41660	0	500	500	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	55,278	86,887	84,689	-2,198	-2.53
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	4,415	4,000	4,000	0	0.00
43080	Sal of Facilitators, Math & Literacy Coaches	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-176	43200	129,453	11,730	0	-11,730	-100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	133,868	15,730	4,000	-11,730	-74.57
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	88,053	63,645	0	-63,645	-100.00
43540	Purchased Professional and Technical Services	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-300	43620	28,094	57,523	41,850	-15,673	-27.25
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	2,662	6,420	1,500	-4,920	-76.64

School Name=Gloucester City Middle School

Line Number	Title	Subtitle	Account	Sum to Line	2018-19 Actual Expend	2019-20 Revised Approp	2020-21 Proposed Approp	Amount Diff	Percent Diff
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	11,805	11,500	16,500	5,000	43.48
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	130,614	139,088	59,850	-79,238	-56.97
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	3,000	3,000	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	3,000	3,000	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	361,769	326,885	334,933	8,048	2.46
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	169,226	149,914	145,300	-4,614	-3.08
46065	Unused Vacation Payment to Terminated/Retired Staff	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-199	46160	0	0	5,000	5,000	100.00
46080	Purchased Professional and Technical Services	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-300	46160	0	30,000	40,000	10,000	33.33
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	6,000	5,500	-500	-8.33
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,833	10,000	12,000	2,000	20.00
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	2,460	4,000	4,000	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	535,288	526,799	546,733	19,934	3.78
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	34,853	46,587	42,066	-4,521	-9.70
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	6,992	15,142	2,600	-12,542	-82.83
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	41,845	61,729	44,666	-17,063	-27.64
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	41,845	61,729	44,666	-17,063	-27.64
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	10,196	16,600	16,600	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	10,196	16,600	16,600	0	0.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,293,738	1,981,707	1,965,555	-16,152	-0.82
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	UNALLOCATED BENEFITS	11-000-291-299	71240	0	0	20,000	20,000	100.00
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,293,738	1,981,707	1,985,555	3,848	0.19
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,293,738	1,981,707	1,985,555	3,848	0.19
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,276,042	3,010,485	2,921,802	-88,683	-2.95
72260	TOTAL GENERAL CURRENT EXPENSE			84060	7,520,300	8,437,401	8,474,753	37,352	0.44
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	6,349	39,022	0	-39,022	-100.00
75760	Undist. Expend. - Security	EQUIPMENT	12-000-266-730	75880	0	32,474	0	-32,474	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	6,349	71,496	0	-71,496	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	6,349	71,496	0	-71,496	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	7,526,649	8,508,897	8,474,753	-34,144	-0.40

School Name=Cold Springs School

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Increase in Budget
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		Contractual Salary Increase
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Reallocation of Staff
7660	TOTAL AUTISM	Autism		Contractual Salary Increase, Reallocation of Staff
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME	Preschool Disabilities Full Time		Contractual Salary Increase
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Reallocation of Staff
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	Basic Skills/Remedial	11-230-100-XXX	Reallocation of Staff
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Contractual Salary Increase
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Project 19/20 appropriations not necessary for 20201
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Increase in training
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Contractual Salary and increase in supplies
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Salary and Supplies
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Expected cost increase
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Expected Plan Costs
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Expected Plan Costs
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Contractual Salary increases, reallocation of expenses, supplies
72260	TOTAL GENERAL CURRENT EXPENSE			Contractual Salary Increases, supply increases
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	No Planned Projects
76400	TOTAL CAPITAL OUTLAY			No Planned projects
84060	GENERAL FUND GRAND TOTAL			Salary and Benefits

School Name=Gloucester City Jr Sr High School

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Increase in support for budget
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Contractual Salary Increases, Added professional services
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		Reallocation of Staff
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		Reallocation of Staff
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		Reallocation of Staff
7660	TOTAL AUTISM	Autism		Reallocation of Staff
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Reallocation of Staff
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Contractual Salary Increase
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Contractual Salary Increase, program expansions
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Contractual Salary Increase, program expansions
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION	OTHER SUPPL/AT-RISK PROG - INSTRUCTION		Reallocation of Staff - Program offering increases
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Contractual Salary Increase
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Program Services increased
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Staff changes, services decreased
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Added support services
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	added services
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Staff changes
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Increase in supplies for security
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Contractual Salary Increases, increases in programs
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Expected route savings
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Expected Plan Increases
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Expected plan increases
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Contractual Salary and Benefits
72260	TOTAL GENERAL CURRENT EXPENSE			Contractual salary and Benefits and program offerings
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	No planned Projects
76400	TOTAL CAPITAL OUTLAY			No planned Projects
84060	GENERAL FUND GRAND TOTAL			Salary and benefits

School Name=Gloucester City Middle School

Line Number	Title	Subtitle	Account	Explanation
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES	Learning and Language Disabilities		Staff Increases for enrollment changes, Reallocation of staff
6160	TOTAL BEHAVIORAL DISABILITIES	Behavioral Disabilities		contractual Salary increases
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		Contractual Salary Increase
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Reallocation of Staff
7660	TOTAL AUTISM	Autism		Contractual Salary Increases
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Contractual Salary Increases
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	Basic Skills/Remedial	11-230-100-XXX	Reallocation of staff to programs provided
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Reallocation of Staff for programs provided
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Contractual Salary Increases, added programs
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Change in programs provided
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Shift in programs provided
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Shift in programs provided
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Staff Changes, project complete
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Staff Changes, decrease in supplies
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	No planned purchases
76400	TOTAL CAPITAL OUTLAY			No Planned purchases

District Status Above, At, or Below Expected
Local Levy

Line	Name	Amount	Description
A	2020-21 General Fund Levy	6,020,134	
B	Equalization Aid	19,616,866	
C	Total Budgeted Adequacy Spending (A + B)	25,637,000	
D	District Adequacy Budget	37,487,266	
E	Excess Amount (C - D)	-11,850,266	
	Status	0	The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)	0	

Line	Name	Amount
A	District Adequacy Budget	37,487,266
B	Local Fair Share	9,225,164
C1	2019-20 General Fund Levy	5,902,092
C2	Less: Non-Permanent Separate Proposals 2019-20	0
C3	Less: Other DOE Approved Adjustments 2020-21	0
C4	Other Adjustments	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2019-20 General Fund Levy	5,902,092
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	5,902,092

NOTE: Amount Shown on Line 100 or 110 in 2020-21 Budget Must Equal or Exceed Line D (Above)

Adj. Prebudget Year Tax Levy and Enrollment
Adj.

Line	Name	Amount
A	2019-20 Tax Levy	\$5,902,092
B	Plus 2019-20 Other Adjustments	\$0
C	Less 2019-20 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$5,902,092
E	Projected 2019-20 WENR - DOE	2,137.0
F	Per Pupil 2019-20 Tax Levy	\$2,762
G	Projected 2020-21 WENR - DOE	2,129.0
H	Projected 2019-20 WENR - DOE	2,137.0
I	Increase in Enrollment (Number)	-8.0
J	Increase in Enrollment (Percent)	(0.37%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$5,902,092
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$6,020,134

Line	Name	Amount
A1	2020-21 Health Benefits	5,977,843
A2	Less 2020-21 Dental and Vision costs included in object 270	232,500
A3	Less 2020-21 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2020-21 Health Care Costs	5,745,343
B1	2019-20 Health Benefits Original Budget	5,895,383
B2	LESS 2019-20 Dental and Vision costs included in object 270	220,500
B3	LESS 2019-20 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2019-20 Health Care Costs - Original Budget	5,674,883
C	Inflate 2019-20 Health Care Costs by 2%	5,788,381
D	Increase in Health Care Costs	0
E	SHBP percentage increase	0.0%
F	2019-20 Health Care Costs multiplied by average percentage increase in SHBP over 2%	0
G	Maximum Adjustment for Health Care Costs	0

Line	Name	Amount
A	2020-21 Eligible Pension Contributions	0
B	2019-20 Eligible Pension Contributions - Original Budget	0
C	2019-20 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2017-18	Generated 2018-19	Generated 2019-20	Generated 2020-21
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	5,348,312	5,786,365	6,139,542	6,020,134
B	Adjustment in Health Care Costs	324,595	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
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	3,331,250
F	Tax Levy Cap	5,672,907	5,786,365	6,139,542	9,351,384
G	Tax Levy	5,672,907	5,786,365	5,902,092	6,020,134
G1	CDL and CDBG	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	0	0	237,450	3,331,250
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	237,450	3,331,250
M	Banked Cap Available for 2021-22	0	0	0	3,568,700

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	6,020,134
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	Other Adjustments	0
G	Increase in SDA District Local Share	3,331,250
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	9,351,384

NOTE: The 2020-21 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line I above unless as a result of a merged separate proposal. Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	522,028
B. Line 89600	148,688
C. Line 89620	875,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	51.0%
E. A2: (B*D)/100	75,831
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	72,857
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	60,040
B. Line 52020	30,900
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	12,450
I. Line 52140	0
J. Line 52400	5,216
K. Line 52420	0
L. Line 52440	0
M. Line 52450	0
N. Line 52460	250
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Est. Average Daily Enrollment for Regular Programs

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	2,459.9	475.6	752.8	448.2	594.3
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	2,459.9	475.6	752.8	448.2	594.3
ADE	Ratio Reg Ed	2,270.9	0.2	0.3	0.2	0.3
ADE	Ratio Spec Ed	189.0	0	0	0	0
ADE	Ratio All	2,459.9	0.2	0.3	0.2	0.2

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	10,411,748	523,237	3,570,256	1,606,127	2,493,071
Sec I	Local Contrib - Transfer to Special Revenue		0	101,432	101,432	0	0	0
Sec I	Equipment		0	327,536	0	47,536	0	280,000
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	121,015	23,397	37,034	22,049	29,237
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	541,568	104,707	165,735	98,675	130,840
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	10,582	2,046	3,238	1,928	2,557
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	800,535	154,776	244,987	145,860	193,405
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	64,241	12,420	19,660	11,705	15,520
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	8,740	1,690	2,675	1,592	2,112
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	6,000	1,160	1,836	1,093	1,450
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	378,427	73,166	115,810	68,950	91,426
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	10,000	1,933	3,060	1,822	2,416
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	25,300	4,892	7,743	4,610	6,112
Sec II	Other Objects	11-000-219-800	42180	1,000	193	306	182	242
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	4,500	870	1,377	820	1,087
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	48,601	9,397	14,873	8,855	11,742
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	2,858	553	875	521	690
Sec II	Architectural/Engineering Services	12-000-400-334	76040	278,726	53,889	85,298	50,785	67,339
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	22,220	4,296	6,800	4,049	5,368
Sec II	Construction Services	12-000-400-450	76080	2,904,692	561,597	888,919	529,242	701,760
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	0	0	0	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	0	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	72,100	15,100	23,901	14,230	18,869
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	65,000	13,613	21,547	12,829	17,011
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	245,879	51,495	81,509	48,528	64,347
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	1,513,847	317,049	501,838	298,783	396,177
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	97,571	20,435	32,345	19,257	25,535
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	372,507	78,015	123,486	73,520	97,486
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	103,000	21,572	34,144	20,329	26,955

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	26,118	5,470	8,658	5,155	6,835
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	190,390	36,810	58,265	34,690	45,997
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	104,711	20,245	32,045	19,079	25,298
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	64,679	12,505	19,794	11,785	15,626
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	421,052	81,407	128,854	76,717	101,724
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	548,769	114,930	181,916	108,309	143,614
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,120,812	216,699	343,001	204,215	270,783
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	736,077	142,314	225,261	134,115	177,833
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	32,409	6,266	9,918	5,905	7,830
Sec III	Salaries	11-000-230-100	45000	230,063	44,481	70,406	41,918	55,582
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	198,260	38,332	60,673	36,123	47,899
Sec III	Audit Fees	11-000-230-332	45060	40,000	7,734	12,241	7,288	9,664
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	44,463	8,597	13,607	8,101	10,742
Sec III	Other Purchased Professional Services	11-000-230-339	45100	14,500	2,803	4,437	2,642	3,503
Sec III	Purchased Technical Services	11-000-230-340	45120	27,620	5,340	8,453	5,032	6,673
Sec III	Communications / Telephone	11-000-230-530	45140	73,900	14,288	22,616	13,465	17,854
Sec III	BOE Other Purchased Services	11-000-230-585	45160	5,800	1,121	1,775	1,057	1,401
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	12,926	2,499	3,956	2,355	3,123
Sec III	General Supplies	11-000-230-610	45200	15,000	2,900	4,590	2,733	3,624
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	1,000	193	306	182	242

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Judgments Against The School District	11-000-230-820	45240	30,080	5,816	9,205	5,481	7,267
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	359	69	110	65	87
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	23,400	4,524	7,161	4,264	5,653
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,451,914	280,715	444,327	264,542	350,775
Sec III	Salaries	11-000-251-100	47000	341,320	65,991	104,454	62,189	82,461
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	3,115	602	953	568	753
Sec III	Purchased Professional Services	11-000-251-330	47020	37,350	7,221	11,430	6,805	9,024
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	30,000	5,800	9,181	5,466	7,248
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	10,664	2,062	3,263	1,943	2,576
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	12,936	2,501	3,959	2,357	3,125
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	5,000	967	1,530	911	1,208
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	175,850	33,999	53,815	32,040	42,485
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,193,971	230,844	365,389	217,545	288,458
Sec III	Salaries	11-000-262-100	49000	1,216,624	235,224	372,322	221,672	293,931
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	180,281	34,856	55,171	32,848	43,555
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	26,011	5,029	7,960	4,739	6,284
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	133,700	25,850	40,916	24,360	32,301
Sec III	Other Purchased Property Services	11-000-262-490	49120	134,000	25,908	41,008	24,415	32,374
Sec III	Insurance	11-000-262-520	49140	300,000	58,002	91,809	54,661	72,479
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	4,200	812	1,285	765	1,015
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	275,500	53,265	84,311	50,197	66,559
Sec III	Energy (Natural Gas)	11-000-262-621	49200	161,500	31,225	49,424	29,426	39,018
Sec III	Energy (Electricity)	11-000-262-622	49220	1,087,500	210,259	332,806	198,145	262,735
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Objects	11-000-262-800	49280	3,675	711	1,125	670	888
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	219,068	42,355	67,041	39,915	52,926
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	296,478	57,321	90,731	54,019	71,628
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	72,590	14,035	22,215	13,226	17,537
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	34,390	7,202	11,400	6,787	9,000
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	106,000	20,494	32,439	19,313	25,609
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	70,000	13,534	21,422	12,754	16,912
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	502,166	97,089	153,677	91,496	121,321
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	650,773	125,821	199,155	118,572	157,224
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	3,000	580	918	547	725
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	50,000	9,667	15,301	9,110	12,080
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	308,773	59,699	94,493	56,259	74,598
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	5,828,783	1,126,944	1,783,775	1,062,019	1,408,206

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	3,522	681	1,078	642	851
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	50,610	9,785	15,488	9,221	12,227
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	251,907	48,704	77,091	45,898	60,860
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	28,700	5,549	8,783	5,229	6,934
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	338,716	65,488	103,657	61,715	81,832
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	38,175,457	5,959,150	12,061,434	6,633,278	9,438,932
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	38,175,457	5,959,150	12,061,434	6,633,278	9,438,932

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Summary	Grand Total		0	0	6,108,129	12,362,970	6,799,110	9,674,905
Summary	Cost Per Pupil		0	0	12,843	16,423	15,170	16,279

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	2,459.9	0.0	0.0	72.8	0.0	0.0	25.4	67.4	20.8	0.0	2.6	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	2,459.9	0.0	0.0	72.8	0.0	0.0	25.4	67.4	20.8	0.0	2.6	0.0
ADE	Ratio Reg Ed	2,270.9	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	189.0	0.0	0.0	0.4	0.0	0.0	0.1	0.4	0.1	0.0	0.0	0.0
ADE	Ratio All	2,459.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec I	Direct Expenses		0	10,411,748	0
Sec I	Local Contrib - Transfer to Special Revenue		0	101,432	0
Sec I	Equipment		0	327,536	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	121,015	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	541,568	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	10,582	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	800,535	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	64,241	0
Sec II	Other Salaries	11-000-219-110	42040	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	8,740	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	6,000	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	378,427	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	0	661,401	0	0	315,636	471,973	536,393	0	233,654	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	3,581	0	0	1,250	3,316	1,023	0	128	0
Sec II	0	16,028	0	0	5,592	14,839	4,579	0	572	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	313	0	0	109	290	89	0	11	0
Sec II	0	23,692	0	0	8,266	21,934	6,769	0	846	0
Sec II	0	1,901	0	0	663	1,760	543	0	68	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	259	0	0	90	239	74	0	9	0
Sec II	0	178	0	0	62	164	51	0	6	0
Sec II	0	11,199	0	0	3,907	10,369	3,200	0	400	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	10,000	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	25,300	0
Sec II	Other Objects	11-000-219-800	42180	1,000	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	4,500	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	48,601	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	296	0	0	103	274	85	0	11	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	749	0	0	261	693	214	0	27	0
Sec II	0	30	0	0	10	27	8	0	1	0
Sec II	0	133	0	0	46	123	38	0	5	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	1,438	0	0	502	1,332	411	0	51	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0
Sec II	Salaries	12-000-400-100	76000	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0
Sec II	Legal Services	12-000-400-331	76020	2,858	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	278,726	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	22,220	0
Sec II	Construction Services	12-000-400-450	76080	2,904,692	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	85	0	0	30	78	24	0	3	0
Sec II	0	8,249	0	0	2,878	7,637	2,357	0	295	0
Sec II	0	658	0	0	229	609	188	0	23	0
Sec II	0	85,963	0	0	29,993	79,587	24,561	0	3,070	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0
Sec II	Building Use Charge	Formula A	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	72,100	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	65,000	0
Sec III	General Supplies	11-150-100-610	2600	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	245,879	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	1,513,847	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	97,571	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	372,507	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	103,000	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	26,118	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	190,390	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	104,711	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	64,679	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	421,052	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	5,635	0	0	1,966	5,217	1,610	0	201	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	3,099	0	0	1,081	2,869	885	0	111	0
Sec III	0	1,914	0	0	668	1,772	547	0	68	0
Sec III	0	12,461	0	0	4,348	11,537	3,560	0	445	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	548,769	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,120,812	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	736,077	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	32,409	0
Sec III	Salaries	11-000-230-100	45000	230,063	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0
Sec III	Legal Services	11-000-230-331	45040	198,260	0
Sec III	Audit Fees	11-000-230-332	45060	40,000	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	44,463	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	14,500	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	33,170	0	0	11,573	30,710	9,477	0	1,185	0
Sec III	0	21,784	0	0	7,600	20,168	6,224	0	778	0
Sec III	0	959	0	0	335	888	274	0	34	0
Sec III	0	6,809	0	0	2,376	6,304	1,945	0	243	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	5,867	0	0	2,047	5,432	1,676	0	210	0
Sec III	0	1,184	0	0	413	1,096	338	0	42	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	1,316	0	0	459	1,218	376	0	47	0
Sec III	0	429	0	0	150	397	123	0	15	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Purchased Technical Services	11-000-230-340	45120	27,620	0
Sec III	Communications / Telephone	11-000-230-530	45140	73,900	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	5,800	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	12,926	0
Sec III	General Supplies	11-000-230-610	45200	15,000	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	1,000	0
Sec III	Judgments Against The School District	11-000-230-820	45240	30,080	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	359	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	23,400	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,451,914	0
Sec III	Salaries	11-000-251-100	47000	341,320	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	3,115	0
Sec III	Purchased Professional Services	11-000-251-330	47020	37,350	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	817	0	0	285	757	234	0	29	0
Sec III	0	2,187	0	0	763	2,025	625	0	78	0
Sec III	0	172	0	0	60	159	49	0	6	0
Sec III	0	383	0	0	133	354	109	0	14	0
Sec III	0	444	0	0	155	411	127	0	16	0
Sec III	0	30	0	0	10	27	8	0	1	0
Sec III	0	890	0	0	311	824	254	0	32	0
Sec III	0	11	0	0	4	10	3	0	0	0
Sec III	0	693	0	0	242	641	198	0	25	0
Sec III	0	42,969	0	0	14,992	39,782	12,277	0	1,535	0
Sec III	0	10,101	0	0	3,524	9,352	2,886	0	361	0
Sec III	0	92	0	0	32	85	26	0	3	0
Sec III	0	1,105	0	0	386	1,023	316	0	39	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Purchased Technical Services	11-000-251-340	47040	30,000	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	10,664	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	12,936	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	5,000	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	175,850	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,193,971	0
Sec III	Salaries	11-000-262-100	49000	1,216,624	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	180,281	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	26,011	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	133,700	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	888	0	0	310	822	254	0	32	0
Sec III	0	316	0	0	110	292	90	0	11	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	383	0	0	134	354	109	0	14	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	148	0	0	52	137	42	0	5	0
Sec III	0	5,204	0	0	1,816	4,818	1,487	0	186	0
Sec III	0	35,335	0	0	12,328	32,714	10,096	0	1,262	0
Sec III	0	36,006	0	0	12,562	33,335	10,287	0	1,286	0
Sec III	0	5,335	0	0	1,862	4,940	1,524	0	191	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	770	0	0	269	713	220	0	27	0
Sec III	0	3,957	0	0	1,381	3,663	1,131	0	141	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Other Purchased Property Services	11-000-262-490	49120	134,000	0
Sec III	Insurance	11-000-262-520	49140	300,000	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	4,200	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	275,500	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	161,500	0
Sec III	Energy (Electricity)	11-000-262-622	49220	1,087,500	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0
Sec III	Other Objects	11-000-262-800	49280	3,675	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	219,068	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	296,478	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	72,590	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	34,390	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	3,966	0	0	1,384	3,672	1,133	0	142	0
Sec III	0	8,878	0	0	3,098	8,220	2,537	0	317	0
Sec III	0	124	0	0	43	115	36	0	4	0
Sec III	0	8,153	0	0	2,845	7,549	2,330	0	291	0
Sec III	0	4,780	0	0	1,668	4,425	1,366	0	171	0
Sec III	0	32,184	0	0	11,229	29,797	9,195	0	1,149	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	109	0	0	38	101	31	0	4	0
Sec III	0	6,483	0	0	2,262	6,002	1,852	0	232	0
Sec III	0	8,774	0	0	3,061	8,123	2,507	0	313	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	2,148	0	0	750	1,989	614	0	77	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	106,000	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	3,137	0	0	1,095	2,904	896	0	112	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	70,000	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	502,166	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	650,773	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	3,000	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	50,000	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	308,773	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	5,828,783	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	3,522	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	2,072	0	0	723	1,918	592	0	74	0
Sec III	0	14,861	0	0	5,185	13,759	4,246	0	531	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	19,259	0	0	6,720	17,831	5,503	0	688	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	89	0	0	31	82	25	0	3	0
Sec III	0	1,480	0	0	516	1,370	423	0	53	0
Sec III	0	9,138	0	0	3,188	8,460	2,611	0	326	0
Sec III	0	172,501	0	0	60,186	159,706	49,286	0	6,161	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	104	0	0	36	97	30	0	4	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	50,610	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	251,907	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	1,498	0	0	523	1,387	428	0	53	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	7,455	0	0	2,601	6,902	2,130	0	266	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	28,700	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	338,716	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0
Sec III	Sub Total		0	38,175,457	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0
Sec IV	Net Total Tuition Costs		0	38,175,457	0
Summary	Grand Total		0	0	0
Summary	Cost Per Pupil		0	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	849	0	0	296	786	243	0	30	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	10,024	0	0	3,497	9,281	2,864	0	358	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	1,379,238	0	0	566,091	1,136,562	741,488	0	259,289	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	1,379,238	0	0	566,091	1,136,562	741,488	0	259,289	0
Summary	0	1,413,719	0	0	580,243	1,164,976	760,025	0	265,771	0
Summary	0	19,419	0	0	22,844	17,285	36,540	0	102,220	0

Name	Description
Maintain Our School System	<p>The Gloucester City proposed budget was developed with the mindset of supporting and fostering student acquisition of skills and achievement through the improvement of instruction. We will be placing a significant emphasis on pedagogy, curriculum content, and an increase in the use of technological instructional tools. Our primary focus areas (initiatives) will include: Academic Programs-provide for: Expansion of English Language Arts programs (K-12) including the expansion of the Foundations Phonics Program and the Wilson Reading Program Curriculum development Addition of several new AP courses and PLTW courses at the High School Expansion of the STEAM programs at both the elementary and middle schools. Including on-line courses for 7th and 8th grade: 3D Character Animation, 3D Animation, and 3D Game Design. Professional development in the areas of: Understanding and implementing the New Jersey Student Learning Standards Valid and reliable assessment Use of data to inform instruction Differentiated instruction Implementation of a new student information system Use of technological programs/tools to enhance instruction Expansion of our one-to-one technology for students Safe and Caring Initiatives-provide for: Continue refinement of the transition to the middle school grade configuration (previous middle school included grades 4 through 6; new middle school grades 4 through 8) Expansion of Small Learning Communities /PLCs throughout the district Scheduling Home and School Relationships ;provide for: Student / Parent Handbooks Newsletters The operation of Channel 19 District and building webpages Parent information sessions Parent advisory committees Academic Safety Nets-provide for: Summer remediation programs Enrichment programs Tutoring Student Assessment;provide resources for: NJSLA assessment program Gates-MacGinitie assessment (grades 2 ; 12) LinkIt content/course specific (Mathematics, English Language Arts, Science and Social Studies) on-line assessments Creation of in-house, on-line, midterm and final NJSLA-like assessments Technology ; provide resources for: NJSLA readiness Replace End of Life network equipment Acquire test appropriate listening devices Expand the one-to-one initiative to include grades K through 12 --Acquire Chromebooks for grades 4 through 8</p>
Raising Standards and Expanding Opportunities	<p>In addition to professional development in the areas of English Language Arts, Mathematics, Science and differentiated instruction, this budget supports district efforts to design and implement curriculum aligned to the New Jersey Student Learning Standards. In order to further strengthen the impact of this initiative, the teaching staff will be provided with technology training focused upon student use of available technological tools and strategies for motivating students. Equity in Education requires putting systems/practices/opportunities in place to ensure every child has an equal chance for success. Several steps, supported by this budget to achieve equity include: 1) Remediation programs designed to provide systematic help to those who fall behind including: summer remediation, after school remediation, on-line resources (programs that allow for practice at home), tutoring (Wilson Reading and math). 2) The use of Individualized Education Plans in the four core areas ; Freckle Program. 3) All students K-3 receive Foundations instruction (Level 1 Wilson Reading). 4) Concerted efforts to promote parental involvement including: invitations to serve on advisory committees, parent information sessions and parent/student activity nights. Additionally, the use of a variety of on-line resources such as School Messenger, District Webpages, and the Power School Parent Portal keep parents informed of their student;s progress and events occurring within our schools. 5) Professional development for staff focusing on differentiation of instruction and meeting students; needs. 6) PLC book studies. Groups selected books from the following list: (a) Collective Efficacy, (b) Communicating effectively with students, (c) 9 Professional Conversations to Change our Schools, (d) Relationship, Responsibility and Regulation, (e) Fostering Resilient Learners, (f) The Person You Mean to Be: How Good People Fight Bias. Note: other books may be added to the list. 7) Common assessments across grades (K through 12) including unit tests, mid-terms and finals. 8) At the high school level, all honors and Project Lead the Way Courses are open to all students.</p>
Building Professionalism	<p>Our plan provides professional growth opportunities that reflect the goals of the district, supports student achievement, addresses the interests and needs of our teachers, and provides administrators with the necessary training to effectively evaluate and guide instruction. Provide resources for: a. Mentoring first/second year teachers b. New teacher training c. New Jersey Student Learning Standards d. University and professional cooperatives e. Continued/increased district-wide articulation (to support the middle school/change in buildings, grade configurations) f. McREL Teacher and Principal Evaluation systems g Professional Learning Communities</p>

Name	Description
Protecting Our Investment	The District has included projects in the budget to continue the maintenance of the facilities to include security projects, HVAC upgrades, track and field projects. Completion of the 2019-2020 projects will occur over the summer of the 20-21 school year
Planning for the Future	Preparing for the Future must include a commitment to building a strong foundation that supports digital literacy in the classroom and provides multiple platforms to encourage community involvement and ensure the safety and security of staff and students. Starting with a strong network, the district will continue to replace aging infrastructure and equipment including but not limited to servers, switches, controllers and wiring. The district plans to put a power back up system in place to protect district assets and minimize downtime due to outages. The district infrastructure upgrades have been planned to include provisions that will allow for quicker response time to remediate issues that have a negative impact on instruction and school management. The infrastructure to support security systems district wide is also in need of upgrades and in some instances replacement to meet the needs of modern day school security concerns. All three buildings require enhancements to their security servers, controllers and cameras to cover weaknesses uncovered by district security staff. The ancient paging system at the high school is original to the building and should be replaced by a system capable of performing on a modern network. Moving forward we need to provide students, teachers and staff with the necessary individual technology to meet the goals of the district. Supporting this initiative will require new student equipment in grades 4-12 to replace or repair end of life equipment. Our current stock of interactive boards includes approximately 100 units that are marginal at best and will require replacement. This budget also contains provisions to support the growing Television Arts program that is currently on end of life equipment that does not allow for digital content and for equipment and supplies for our growing Engineering, BioMedical Science, Computer Science and STEAM programs.

Name	Description
Mathematics	Mathematics Instructional Supervisors and Engaged Instruction consultants focus on New Jersey Student Learning Standards and evidence statements with Mathematics teachers (grades K-8) Vertical and horizontal articulation during the revision of curriculum and pacing guides Additional staff training to reflect changes in state assessments Pre (beginning of the year), mid-year (end of first semester) and post testing (end of third marking period) based on standards for grade level (grades 6 through 12). Assessment questions to mirror NJSLA in design (LinkIt) Curriculum redesign and revision based on the New Jersey Student Learning Standards Expanded use of on-line mathematics programs such as Geometers Sketch Pad, Math Trax, Classworks, and IXL. Expansion of PLTW course offerings.
Science	Science Review/redesign of curriculum based on New Jersey Student Learning Standards Vertical and horizontal articulation among district science staff Expanded STEAM programs (Project Lead the Way) and activities using the NASA digital network Pre (beginning of the year), mid-year (end of first semester) and post testing (end of third marking period) based on standards for grade level (grades 6 through 12). Assessment questions to mirror NJSLA in design (LinkIt)
English Language Arts	English Language Arts Minimum of 120 minutes for Reading/Language Arts (grades K through 3) Teacher training on the new Reading/Language Arts program An additional group of teachers will participate in a year-long mentorship to attain Wilson Reading Certification. Instructional Supervisors, Engaged Instruction Consultants and Wilson Reading Consultants assist and train teachers (grades K-12) on using data to form effective small group literacy instruction In-house staff provide training on meeting the New Jersey Student Learning Standards focusing on the anchor standards for teachers in grades 6-12 Expansion of researched-based English Language Arts strategies training Vertical and horizontal articulation during the revision of curriculum and pacing guides Additional PLC time Gates- MacGinitie Reading testing of students (grades 3 through 11). Classworks, Lexia and Wilson reading interventions Additional AP and dual credit courses
Social Studies	Social Studies On-going curriculum revision aligned to New Jersey Student Learning Standards (NJSLS) Dual Credit courses Instructional Supervisors and Engaged Instruction consultants visits focusing on the design of thematic units and activities promoting literacy skills Teacher training focused on the creation of both formative and summative assessments Pre (beginning of the year), mid-year (end of first semester) and post testing (end of third marking period) based on standards for grade level (grades 6 through 12). Assessment questions to mirror NJSLA in design (LinkIt) Multi-media projects using video cameras, video and audio editing equipment
21st Century Life and Careers	Career Ed. & Consumer/Family/Life Skills Curriculum revision aligned to the New Jersey Student Learning Standards (NJSLS) Expanded course offerings at the Junior / Senior high school Dual credit courses Camden County and Rowan Courses (our students go their campus) Expanded career exploration Expanded career education programs/lessons/video conferencing
Visual Performing Arts	Visual & Performing Arts Curriculum revision (NJSLS) Expansion of elective courses based on student interest Smithsonian American Art Museum program for visual arts AP course offerings
Health and Physical Education	Comprehensive Health and P.E. Curriculum revision (NJSLS) Expansion of course offerings and activities based on student interest Expanded career education programs/lessons/video conferences through a partnership with the Pro-Football Hall of Fame.
World Languages	World Language Curriculum revision (NJSLS) TWICE Collaborative Learning (communicating virtually with students in other countries Provide middle school students with the choice of a marking period, semester, or year long world language course at the 6th, 7th, and 8th grade levels.
Technology	Technology Embedded student use of technology across content areas Student use of Brain Pop, Discovery Education, Google Docs, Google Classroom, AVID, IXL, ALBERT, SketchUp Pro, Adobe Suite, Lexia, Foundations, Wilson Reading, Classworks, Journey's Think Central, and My Math Programs, LinkIT, SMART Notebook, Google Screen Cast, Naviance, Zoom, and Follett Reade

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	37,017
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	37,017
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	928
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	928
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)	750
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	750
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	Mem- ber CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca- tion Days	Sick Days	Per- sonal Days	Con- sulting Days	Non- Work Days
1	Dennis Vespe	Superintendent		N	163,863	1.0	N				01JUL2019	30JUN2021	260	20	12	3	0	0
2	Elizabeth Currey	Assistant Superintendent		N	148,252	1.0	N				01JUL2019	30JUN2020	260	20	15	4	0	5
3	Teri Weeks	Business Administrator		N	140,000	1.0	N				01JAN2020	30JUN2020	260	20	12	3	0	5

Employee Contract List for District (Non-Work Desc.)

ID	ID	Non-Work Description
1	1	Bereavement
2	2	Bereavement
3	3	Bereavement

ID=1 Employee Name=Dennis Vespe

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	
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	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	

ID=1 Employee Name=Dennis Vespe

Benefit Category	Amount	Above Teacher Contract	Description
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	
Payout of Vacation days	0	0	
Payout of Personal days	0	0	
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	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

ID=1 Employee Name=Dennis Vespe

Benefit Category	Amount	Above Teacher Contract	Description
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=Elizabeth Currey

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	
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	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	

ID=2 Employee Name=Elizabeth Currey

Benefit Category	Amount	Above Teacher Contract	Description
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	
Payout of Vacation days	0	0	
Payout of Personal days	0	0	
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	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

ID=2 Employee Name=Elizabeth Currey

Benefit Category	Amount	Above Teacher Contract	Description
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=Teri Weeks

Benefit Category	Amount	Above Teacher Contract	Description
	0	0	

Per Pupil Cost Calculations	Actual Costs 2017-18	Actual Costs 2018-19	Original Budget 2019-20	Revised Budget 2019-20	Proposed Budget 2020-21
Total Budgetary Comparative Per Pupil Cost	\$16,340	\$13,544	\$17,808	\$17,706	\$17,438
Total Classroom Instruction	\$10,000	\$8,237	\$10,280	\$10,188	\$10,061
Classroom-Salaries and Benefits	\$9,417	\$7,613	\$9,299	\$9,063	\$9,036
Classroom-General Supplies and Textbooks	\$116	\$137	\$202	\$256	\$202
Classroom-Purchased Services	\$467	\$486	\$779	\$869	\$822
Total Support Services	\$2,426	\$1,978	\$2,651	\$2,904	\$2,802
Support Services-Salaries and Benefits	\$2,160	\$1,704	\$2,220	\$2,295	\$2,190
Total Administrative Costs	\$1,595	\$1,276	\$1,518	\$1,568	\$1,559
Administration Salaries and Benefits	\$1,321	\$1,059	\$1,232	\$1,156	\$1,138
Total Operations and Maintenance of Plant	\$1,979	\$1,773	\$2,982	\$2,655	\$2,615
Operations and Maintenance-Salaries and Benefits	\$1,013	\$803	\$1,045	\$1,056	\$979
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$334	\$278	\$371	\$376	\$385
Total Equipment Costs	\$41	\$356	\$18	\$479	\$77
Legal Costs	\$56	\$89	\$67	\$89	\$87
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0
Employee Benefits as a percentage of salaries*	38.72%	29.96%	39.48%	40.08%	37.64%

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

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

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2019-20 revised appropriations and the 2020-21 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Administrative Costs	Account	Revised Budget 2019-20	Approved Change 2019-20	Reason for Increase/Decrease	Regional Limit 2020-21	Budget 2020-21
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	230,063	0		399,757	235,349
Salaries of Attorneys	11-000-230-108	0	0		0	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		202	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		101	0
Legal Services	11-000-230-331	198,260	0		137,087	200,000
Audit Fees	11-000-230-332	40,000	0		52,675	40,000
Architectural/Engineering Services	11-000-230-334	44,463	0		25,480	40,000
Other Purchased Professional Services	11-000-230-339	14,500	0		34,814	14,500
Purchased Technical Services	11-000-230-340	27,620	0		10,646	24,200
Communications / Telephone	11-000-230-530	73,900	0		134,413	62,900
BOE Other Purchased Services	11-000-230-585	5,800	0		5,146	3,500
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	12,926	0		129,317	11,584
General Supplies	11-000-230-610	15,000	0		10,293	15,000
BOE In-House Training/Meeting Supplies	11-000-230-630	1,000	0		1,261	1,000
Miscellaneous Expenditures	11-000-230-890	359	0		15,994	9,500
BOE Membership Dues and Fees	11-000-230-895	23,400	0		19,930	24,000
Subtotal - General Admin		687,291	0		977,116	681,533
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	905,082	0		1,209,211	937,624
Salaries of Other Professional Staff	11-000-240-104	0	0		113,524	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	349,206	0		522,666	344,529
Other Salaries	11-000-240-110	0	0		10,697	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	12,856	0		3,784	15,000
Purchased Professional and Technical Services	11-000-240-300	91,100	0		9,435	120,000
Other Purchased Services (400-500 series)	11-000-240-500	26,113	0		23,008	24,700
Supplies and Materials	11-000-240-600	42,793	0		32,493	45,073
Other Objects	11-000-240-800	24,764	0		15,591	25,280
Subtotal - School Admin		1,451,914	0		1,940,409	1,512,206
UNDIST. EXPEND. - CENTRAL SERVICES						

Administrative Costs	Account	Revised Budget 2019-20	Approved Change 2019-20	Reason for Increase/Decrease	Regional Limit 2020-21	Budget 2020-21
Salaries	11-000-251-100	341,320	0		612,073	381,048
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	3,115	0		1,463	0
Purchased Professional Services	11-000-251-330	37,350	0		34,411	5,000
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		404	0
Purchased Technical Services	11-000-251-340	30,000	0		31,585	30,000
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	10,664	0		24,370	10,664
Sale/Lease-back Payments	11-000-251-594	0	0		757	0
Supplies and Materials	11-000-251-600	12,936	0		13,270	12,550
Interest on Current Loans	11-000-251-831	0	0		2,825	0
Miscellaneous Expenditures	11-000-251-890	5,000	0		7,316	5,000
Subtotal - Central Services		440,385	0		728,474	444,262
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	0	0		207,472	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		656	0
Purchased Professional Services	11-000-252-330	0	0		12,715	0
Purchased Technical Services	11-000-252-340	119,100	0		85,169	183,600
Other Purchased Services (400-500 series)	11-000-252-500	54,750	0		34,764	59,450
Supplies and Materials	11-000-252-600	2,000	0		31,837	2,500
Other Objects	11-000-252-800	0	0		6,610	0
Subtotal - Admin Info Tech		175,850	0		379,223	245,550
BENEFITS:						
Allocated		0	0		0	0
Unallocated		726,379	726,379		1,020,307	711,453
Subtotal - Benefits		726,379	726,379		1,020,307	711,453
Total Administrative Costs(A1)		3,481,819	726,379		5,045,529	3,595,004

Administrative Costs	Revised Budget 2019-20	Approved Change 2019-20	Regional Limit 2020-21	Budget 2020-21
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	1,825	1,825	1,872	1,872
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	424	424	462	462
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	28	28	28	28
Total Enrollment for Per Pupil Calculation(A2)	2,221	2,221	2,306	2,306
Total Administrative Costs per Pupil = A1 / A2	1,568	327	2,188	1,559

Description	Object	Expenditures 2018-19	Appropriations 2019-20	Appropriations 2020-21
GROUP INSURANCE	210	64,194	70,000	70,000
SOCIAL SECURITY CONTRIBUTION	220	418,570	502,166	450,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	639,950	650,773	650,000
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	2,897	3,000	3,000
UNEMPLOYMENT COMPENSATION	250	0	50,000	40,000
WORKMEN'S COMPENSATION	260	131,391	308,773	325,000
HEALTH BENEFITS	270	3,838,262	5,828,783	5,977,843
TUITION REIMBURSEMENT	280	89,868	106,000	106,000
OTHER EMPLOYEE BENEFITS	290	44,702	3,522	3,000
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	85,000	70,000
TOTALS		5,229,834	7,608,017	7,694,843
A DISTRICT SHARE		0	5,828,783	5,977,843
B TOTAL EMPLOYEE SHARE		0	1,165,756	1,247,568
C TOTAL HEALTH BENEFITS COSTS		0	6,994,539	7,225,411

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Internant Services	0
Transportation Services, including Fuel	Camden County Education Services Commission	0
Purchasing	Paper and office through Camden County	0

Unusual Revenues and Appropriations Summary
Detail

Item	Line Number	Source	Amount	Explanation
1	150	Tuition from Brooklawn	934,124	Students send to HS program from Brooklawn
1	300	Refunds, Building Use, Interest	26,000	Refunds, Building use, Interest
1	350	Transfer from Unemployment Fund	585,000	Withdraw from Reserve
			1,545,124	

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73080	Grades 9-12	12-140-100-730	Phy Ed Dept Equipment Track/Stand	95,000	New
73080	Grades 9-12	12-140-100-730	program vehicile	6,000	Replacement
75060	At-Risk Programs	12-42X-100-730	Program Vehichle	6,000	Replacement
75500	Undistributed Expenditures - Instruction	12-000-100-730	Program Van	10,000	Replacement
75720	Undist. Expend. - Custodial Services	12-000-262-730	Floor Scrubbers	28,400	Replacement
75720	Undist. Expend. - Custodial Services	12-000-262-730	Large Area Mower	4,500	Replacement
75720	Undist. Expend. - Custodial Services	12-000-262-730	Snow Throwers	7,800	New
75720	Undist. Expend. - Custodial Services	12-000-262-730	Carpet Cleaners	4,400	Replacement
75720	Undist. Expend. - Custodial Services	12-000-262-730	Utility Plow	14,000	New
75720	Undist. Expend. - Custodial Services	12-000-262-730	Turf Equipment	2,500	New

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2020	Resident 10/15/2019	Count Chg 2019 to 2020	Percent Chg 2019 to 2020	Explanation
C1	Half Day Preschool - 3 YR	129.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	113.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	161.0	0.0	2.0	0.0	0.0	0.0	0	163.0	161.0	2.0	1.24	
5	Grades 1-5	665.0	0.0	1.0	0.0	0.0	0.0	0	666.0	665.0	1.0	0.15	
6	Grades 6-8	389.0	0.0	2.0	0.0	0.0	0.0	0	391.0	392.0	-1.0	-0.26	
7	Grades 9-12	415.0	0.0	0.0	0.0	45.0	0.0	0	370.0	325.0	45.0	13.85	Student enrollment Increased
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	1,872.0	0	5.0	0.0	45.0	0	0	1,590.0	1,543.0	47.0	3.05	Increased student population
10	Sp Ed - Elementary	150.0	0.0	1.0	0.0	0.0	0.0	1.0	152.0	149.0	3.0	2.01	
11	Sp Ed - Middle School	170.0	0.0	4.0	0.0	1.0	0.0	5.0	178.0	165.0	13.0	7.88	Increase in IEP, and grade Shift
12	Sp Ed - High School	142.0	0.0	7.0	0.0	17.0	0.0	20.0	152.0	119.0	33.0	27.73	Increase in Enrollment experienced in this grade span
19	Sent to CSSD - Elementary	0	0	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
20	Sent to CSSD - Middle School	0	0	4.0	0	0	0	0	4.0	4.0	0.0	0.00	
21	Sent to CSSD - High School	0	0	6.0	0	0	0	0	6.0	6.0	0.0	0.00	
22	Subtotal	462.0	0	23.0	0	18.0	0	26.0	493.0	444.0	49.0	11.04	Increase HS enrollment
23	County Vocational - Regular (Out-of-County Only)	0	0	2.0	0.0	0	0	0	2.0	2.0	0.0	0.00	
25	Total	2,334.0	0	30.0	0.0	63.0	0	26.0	2,085.0	1,989.0	96.0	4.83	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2020	Resident 10/15/2019	Count Chg 2019 to 2020	Percent Chg 2019 to 2020	Explanation
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	4.0	4.0	0.0	0.00	
33	Total Resident Enrollment	0	0	0	0	0	0	0	2,089.0	1,993.0	96.0	4.82	
35	Charter Schools	28.0	0.0	0	0	0	0	0	28.0	28.0	0.0	0.00	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-15-2018	Actual 10-15-2019	Estimated 10-15-2020
11	Onroll (Full)	1,797.0	1,825.0	1,872.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	424.0	424.0	462.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	28.0	26.0	26.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	15.0	7.0	7.0
52	Sent Oth Dist SpEd	16.0	12.0	23.0
60	Received Oth Dist	56.0	63.0	63.0
70	State Facilities	7.0	4.0	4.0

Municipality=Gloucester City

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2019-20 to be Raised in 2020	Amt in Col 2 to be Raised in 2020 Tax Levy	Total 2020 Tax Levy With Deferral	Amt in Col 2 Deferred to 2021 Levy	November Election Separate Question to be Raised in 2021
General Fund	6,020,134	2,951,046	3,010,067	5,961,113	3,010,067	0
Debt Service	475,669	43,668	449,443	493,111	26,226	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	6,495,803	2,994,714	3,459,510	6,454,224	3,036,293	0
Tax Certification of Prior Year Received Too Late for 2019 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	6,454,224	0	0

ID=Gloucester City

Category	Amount
(A) General Fund School Levy	5,961,113
(D) Total School Levy	6,454,224
(B) Estimated Net Taxable Valuation (as of 01/01/20)	518,138,650
(H) Estimated Equalized Valuation (as of 10/01/19)	537,809,333
(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.1505
(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.2457
(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.1084
(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.2001

County Review and Approval: Advertising and Public Hearing History

SECTION=Advertising or Board of School Estimate History

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	ReadyForReview	19APR2020	updated items per review
ECBO	Approved	20APR2020	
ECS	Approved	20APR2020	

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

LEVEL	STATUS	DATE	COMMENTS
ECS/ECBO	NoChangesNeeded	0	
DISTRICT	0	0	
ECBO	0	0	
ECS	0	0	

SECTION=Results of Public Hearing

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	STATEMENT B	0	I certify that the 2020-21 budget was revised either by reallocating resources to other line items or by revising the total amount
ECS/ECBO	ChangesNeeded	12MAY2020	
DISTRICT	ReadyForReview	12MAY2020	A4f updated Thank you
ECBO	Approved	13MAY2020	
ECS	Approved	13MAY2020	