

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	19,761,016	20,156,236	21,389,023	1,232,787	6.12
140	Tuition From Individuals	10-1310	239,905	276,225	351,225	75,000	27.15
150	Tuition From Other LEAs Within the State	10-1320	6,695,452	7,758,530	9,075,460	1,316,930	16.97
180	Tuition From Summer School	10-1350	84,000	83,000	83,000	0	0.00
190	Total Tuition	10-1300	7,019,357	8,117,755	9,509,685	1,391,930	17.15
250	Transportation Fees from Other LEAs	10-1420-1440	650,494	749,894	700,000	-49,894	-6.65
260	Rents and Royalties	10-1910	184,578	165,000	165,000	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	263,438	269,000	240,000	-29,000	-10.78
330	Interest Earned on Maintenance Reserve	10-1XXX	0	75	0	-75	-100.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	0	200	0	-200	-100.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		27,878,883	29,458,160	32,003,708	2,545,548	8.64
430	Extraordinary Aid	10-3131	303,259	300,000	300,000	0	0.00
440	Categorical Special Education Aid	10-3132	896,489	896,489	997,733	101,244	11.29
460	Equalization Aid	10-3176	2,614,849	2,569,576	2,569,576	0	0.00
470	Categorical Security Aid	10-3177	36,798	36,798	36,798	0	0.00
520	SUBTOTAL - Revenues from State Sources		3,851,395	3,802,863	3,904,107	101,244	2.66
540	Medicaid Reimbursement	10-4200	62,992	35,528	54,352	18,824	52.98
570	SUBTOTAL - Revenues from Federal Sources		62,992	35,528	54,352	18,824	52.98
580	Budgeted Fund Balance - Operating Budget	10-303	0	1,882,402	641,276	-1,241,126	-65.93
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	453,000	0	-453,000	-100.00
680	Transfers from Other Funds	10-5200	7,395	0	0	0	0.00
710	Adjustment for Prior Year Encumbrances		0	175,923	0	-175,923	-100.00
715	Actual Revenues (Over)/Under Expenditures		1,988,420	0	0	0	0.00
720	TOTAL OPERATING BUDGET		33,789,085	35,807,876	36,603,443	795,567	2.22
740	Other Revenue from Local Sources	20-1XXX	19,252	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	19,252	0	0	0	0.00
765	Other Restricted Entitlements	20-32XX	6,717	12,872	0	-12,872	-100.00
770	TOTAL REVENUES FROM STATE SOURCES		6,717	12,872	0	-12,872	-100.00

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775	Title I	20-4411-4416	137,900	121,346	141,913	20,567	16.95
780	Title II	20-4451-4455	28,350	27,160	30,871	3,711	13.66
785	Title III	20-4491-4494	11,539	13,823	21,190	7,367	53.30
790	Title IV	20-4471-4474	3,135	8,000	10,000	2,000	25.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	359,556	287,645	391,801	104,156	36.21
810	Vocational Education	20-4430	10,877	0	0	0	0.00
825	Other	20-4XXX	0	8,703	0	-8,703	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		551,357	466,677	595,775	129,098	27.66
840	TOTAL GRANTS AND ENTITLEMENTS		577,326	479,549	595,775	116,226	24.24
845	Transfers from Other Funds	40-5200	351,115	354,533	0	-354,533	-100.00
860	Local Tax Levy	40-1210	1,930,170	1,907,645	2,272,403	364,758	19.12
885	TOTAL REVENUES FROM LOCAL SOURCES		1,930,170	1,907,645	2,272,403	364,758	19.12
890	Debt Service Aid Type II	40-3160	442,375	448,197	456,272	8,075	1.80
892	Budgeted Fund Balance	40-303	0	18,300	0	-18,300	-100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		2,723,660	2,728,675	2,728,675	0	0.00
930	Actual Revenues (Over)/Under Expenditures		140	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		2,723,800	2,728,675	2,728,675	0	0.00
1000	TOTAL REVENUES/SOURCES		37,090,211	39,016,100	39,927,893	911,793	2.34
2000	Preschool - Salaries of Teachers	11-105-100-101	110,660	179,275	236,450	57,175	31.89
2080	Kindergarten - Salaries of Teachers	11-110-100-101	281,563	325,175	404,442	79,267	24.38
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	2,432,601	2,482,749	2,694,855	212,106	8.54
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	2,357,698	2,452,977	2,405,686	-47,291	-1.93
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	3,880,596	4,069,146	4,136,520	67,374	1.66
2500	Salaries of Teachers	11-150-100-101	0	40,000	42,000	2,000	5.00
2520	Other Salaries for Instruction	11-150-100-106	33,507	0	0	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	0	20,000	20,000	0	0.00
3000	Other Salaries for Instruction	11-190-100-106	410,570	81,196	105,226	24,030	29.60
3005	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199	0	0	75,000	75,000	100.00

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3020	Purchased Professional-Educational Services	11-190-100-320	7,728	5,500	5,500	0	0.00
3060	Other Purchased Services (400-500 series)	11-190-100-500	0	11,421	11,421	0	0.00
3080	General Supplies	11-190-100-610	708,067	508,373	568,792	60,419	11.88
3100	Textbooks	11-190-100-640	99,049	141,461	134,150	-7,311	-5.17
3120	Other Objects	11-190-100-800	0	2,000	2,000	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	10,322,039	10,319,273	10,842,042	522,769	5.07
4500	Salaries of Teachers	11-204-100-101	229,405	353,165	326,835	-26,330	-7.46
4520	Other Salaries for Instruction	11-204-100-106	79,283	51,620	50,450	-1,170	-2.27
4600	General Supplies	11-204-100-610	2,949	3,395	3,000	-395	-11.63
4620	Textbooks	11-204-100-640	2,850	2,400	2,400	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		314,487	410,580	382,685	-27,895	-6.79
6500	Salaries of Teachers	11-212-100-101	482,159	413,968	463,767	49,799	12.03
6520	Other Salaries for Instruction	11-212-100-106	211,926	152,946	130,785	-22,161	-14.49
6600	General Supplies	11-212-100-610	5,176	7,225	6,100	-1,125	-15.57
6620	Textbooks	11-212-100-640	1,422	1,850	1,500	-350	-18.92
6660	TOTAL MULTIPLE DISABILITIES		700,683	575,989	602,152	26,163	4.54
7000	Salaries of Teachers	11-213-100-101	822,236	938,889	1,006,209	67,320	7.17
7020	Other Salaries for Instruction	11-213-100-106	187,049	245,377	192,802	-52,575	-21.43
7100	General Supplies	11-213-100-610	1,995	2,400	1,500	-900	-37.50
7120	Textbooks	11-213-100-640	1,114	912	900	-12	-1.32
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		1,012,394	1,187,578	1,201,411	13,833	1.16
7500	Salaries of Teachers	11-214-100-101	352,491	355,575	302,425	-53,150	-14.95
7520	Other Salaries for Instruction	11-214-100-106	336,147	402,083	324,600	-77,483	-19.27
7540	Purchased Professional-Educational Services	11-214-100-320	12,312	47,000	20,000	-27,000	-57.45
7600	General Supplies	11-214-100-610	3,443	3,029	2,800	-229	-7.56
7620	Textbooks	11-214-100-640	1,089	1,571	1,600	29	1.85
7660	TOTAL AUTISM		705,482	809,258	651,425	-157,833	-19.50
8500	Salaries of Teachers	11-216-100-101	57,310	174,380	59,575	-114,805	-65.84

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8520	Other Salaries for Instruction	11-216-100-106	103,295	103,240	102,642	-598	-0.58
8600	General Supplies	11-216-100-600	2,420	3,189	2,400	-789	-24.74
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		163,025	280,809	164,617	-116,192	-41.38
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	2,896,071	3,264,214	3,002,290	-261,924	-8.02
11000	Salaries of Teachers	11-230-100-101	270,525	275,616	189,705	-85,911	-31.17
11080	Other Purchased Services (400-500 series)	11-230-100-500	0	1,000	1,000	0	0.00
11100	General Supplies	11-230-100-610	750	1,500	1,000	-500	-33.33
11120	Textbooks	11-230-100-640	326	4,000	3,000	-1,000	-25.00
11140	Other Objects	11-230-100-800	52	1,000	0	-1,000	-100.00
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	271,653	283,116	194,705	-88,411	-31.23
12000	Salaries of Teachers	11-240-100-101	319,552	391,248	323,794	-67,454	-17.24
12100	General Supplies	11-240-100-610	1,107	2,693	1,500	-1,193	-44.30
12120	Textbooks	11-240-100-640	874	2,457	1,500	-957	-38.95
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	321,533	396,398	326,794	-69,604	-17.56
17000	Salaries	11-401-100-100	237,505	123,773	123,773	0	0.00
17040	Supplies and Materials	11-401-100-600	13,505	7,500	11,000	3,500	46.67
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	251,010	131,273	134,773	3,500	2.67
17500	Salaries	11-402-100-100	285,651	308,552	293,196	-15,356	-4.98
17520	Purchased Services (300-500 series)	11-402-100-500	1,908	3,000	0	-3,000	-100.00
17540	Supplies and Materials	11-402-100-600	81,124	86,501	101,000	14,499	16.76
17560	Other Objects	11-402-100-800	8,578	9,243	0	-9,243	-100.00
17580	Transfers to Cover Deficit (Agency Funds)	11-402-100-930	46,500	52,000	62,000	10,000	19.23
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	423,761	459,296	456,196	-3,100	-0.67
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	159,747	427,617	224,562	-203,055	-47.49
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	342,990	427,500	427,500	0	0.00
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	346,309	261,144	265,000	3,856	1.48
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	257,597	419,236	425,000	5,764	1.37
29140	Tuition - State Facilities	11-000-100-568	33,536	0	0	0	0.00

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29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,140,179	1,535,497	1,342,062	-193,435	-12.60
29500	Salaries	11-000-211-100	123,310	121,631	178,865	57,234	47.06
29620	Other Purchased Services (400-500 series)	11-000-211-500	662	1,200	1,200	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	123,972	122,831	180,065	57,234	46.60
30500	Salaries	11-000-213-100	298,615	311,766	326,738	14,972	4.80
30540	Purchased Professional and Technical Services	11-000-213-300	83,066	49,109	49,109	0	0.00
30580	Supplies and Materials	11-000-213-600	5,790	13,087	8,350	-4,737	-36.20
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	387,471	373,962	384,197	10,235	2.74
40500	Salaries	11-000-216-100	511,713	528,403	530,273	1,870	0.35
40520	Purchased Professional - Educational Services	11-000-216-320	135,455	206,993	235,500	28,507	13.77
40540	Supplies and Materials	11-000-216-600	6,469	5,850	2,700	-3,150	-53.85
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	653,637	741,246	768,473	27,227	3.67
41000	Salaries	11-000-217-100	333,857	336,385	456,614	120,229	35.74
41020	Purchased Professional - Educational Services	11-000-217-320	57,626	45,000	45,000	0	0.00
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	391,483	381,385	501,614	120,229	31.52
41500	Salaries of Other Professional Staff	11-000-218-104	575,854	557,245	476,964	-80,281	-14.41
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	62,520	64,775	66,631	1,856	2.87
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	4,995	12,760	10,215	-2,545	-19.95
41600	Other Purchased Services (400-500 series)	11-000-218-500	0	1,500	1,500	0	0.00
41620	Supplies and Materials	11-000-218-600	9,524	16,664	20,250	3,586	21.52
41640	Other Objects	11-000-218-800	254	334	300	-34	-10.18
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	653,147	653,278	575,860	-77,418	-11.85
42000	Salaries of Other Professional Staff	11-000-219-104	581,859	859,416	1,009,293	149,877	17.44
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	108,278	43,456	45,590	2,134	4.91
42040	Other Salaries	11-000-219-110	0	0	39,000	39,000	100.00
42060	Purchased Professional - Educational Services	11-000-219-320	19,519	16,500	16,000	-500	-3.03
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	0	17,901	20,000	2,099	11.73
42160	Supplies and Materials	11-000-219-600	7,921	8,418	7,500	-918	-10.91

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42180	Other Objects	11-000-219-800	165	0	0	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	717,742	945,691	1,137,383	191,692	20.27
43020	Sal of Other Professional Staff	11-000-221-104	123,316	127,015	130,953	3,938	3.10
43100	Purchased Prof- Educational Services	11-000-221-320	550	5,000	5,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	123,866	132,015	135,953	3,938	2.98
43500	Salaries	11-000-222-100	169,815	179,215	189,095	9,880	5.51
43520	Salaries of Technology Coordinators	11-000-222-177	241,209	224,137	293,659	69,522	31.02
43560	Other Purchased Services (400-500 series)	11-000-222-500	0	0	50,000	50,000	100.00
43580	Supplies and Materials	11-000-222-600	21,770	27,497	27,497	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	432,794	430,849	560,251	129,402	30.03
44080	Purchased Professional - Educational Services	11-000-223-320	35,231	49,000	49,000	0	0.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	0	25,002	25,000	-2	-0.01
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	35,231	74,002	74,000	-2	0.00
45000	Salaries	11-000-230-100	416,542	347,628	350,691	3,063	0.88
45040	Legal Services	11-000-230-331	39,545	40,000	40,000	0	0.00
45060	Audit Fees	11-000-230-332	41,026	42,000	42,000	0	0.00
45080	Architectural/Engineering Services	11-000-230-334	0	0	12,000	12,000	100.00
45100	Other Purchased Professional Services	11-000-230-339	35,309	39,492	39,492	0	0.00
45140	Communications / Telephone	11-000-230-530	125,834	71,345	71,345	0	0.00
45160	BOE Other Purchased Services	11-000-230-585	8,473	11,800	11,800	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	135,699	118,769	118,769	0	0.00
45200	General Supplies	11-000-230-610	1,385	3,326	3,313	-13	-0.39
45260	Miscellaneous Expenditures	11-000-230-890	18,682	25,000	25,000	0	0.00
45280	BOE Membership Dues and Fees	11-000-230-895	6,470	75,000	65,000	-10,000	-13.33
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	828,965	774,360	779,410	5,050	0.65
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	731,845	915,011	865,221	-49,790	-5.44
46020	Salaries of Other Professional Staff	11-000-240-104	769,216	690,464	838,774	148,310	21.48
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	340,600	369,680	301,370	-68,310	-18.48

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46080	Purchased Professional and Technical Services	11-000-240-300	0	50,000	50,000	0	0.00
46100	Other Purchased Services (400-500 series)	11-000-240-500	75,959	8,750	8,750	0	0.00
46120	Supplies and Materials	11-000-240-600	33,235	45,753	45,753	0	0.00
46140	Other Objects	11-000-240-800	31,842	223,727	120,000	-103,727	-46.36
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	1,982,697	2,303,385	2,229,868	-73,517	-3.19
47000	Salaries	11-000-251-100	290,994	319,975	330,466	10,491	3.28
47020	Purchased Professional Services	11-000-251-330	92,747	13,987	13,987	0	0.00
47040	Purchased Technical Services	11-000-251-340	37,788	34,423	69,423	35,000	101.68
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	1,115	1,840	1,840	0	0.00
47100	Supplies and Materials	11-000-251-600	13,444	16,468	17,000	532	3.23
47140	Interest on Lease Purchase Agreements	11-000-251-832	61,256	152,349	58,000	-94,349	-61.93
47180	Miscellaneous Expenditures	11-000-251-890	7,558	4,000	9,000	5,000	125.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	504,902	543,042	499,716	-43,326	-7.98
47500	Salaries	11-000-252-100	28,994	59,847	0	-59,847	-100.00
47540	Purchased Technical Services	11-000-252-340	0	4,000	6,000	2,000	50.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	28,994	63,847	6,000	-57,847	-90.60
48500	Salaries	11-000-261-100	253,509	451,678	403,514	-48,164	-10.66
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	239,616	267,291	495,443	228,152	85.36
48540	General Supplies	11-000-261-610	24,932	22,503	25,640	3,137	13.94
48560	Other Objects	11-000-261-800	310	2,050	2,000	-50	-2.44
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	518,367	743,522	926,597	183,075	24.62
49000	Salaries	11-000-262-100	1,045,437	1,066,998	1,034,731	-32,267	-3.02
49020	Salaries of Non-Instructional Aides	11-000-262-107	250,605	245,610	268,722	23,112	9.41
49040	Purchased Professional and Technical Services	11-000-262-300	3,109	3,600	16,500	12,900	358.33
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	50,353	24,500	32,335	7,835	31.98
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	2,272	4,000	4,000	0	0.00
49120	Other Purchased Property Services	11-000-262-490	31,134	35,538	10,472	-25,066	-70.53
49140	Insurance	11-000-262-520	216,207	232,222	232,222	0	0.00

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
49160	Miscellaneous Purchased Services	11-000-262-590	0	750	0	-750	-100.00
49180	General Supplies	11-000-262-610	145,784	103,882	154,500	50,618	48.73
49200	Energy (Natural Gas)	11-000-262-621	141,837	122,629	117,000	-5,629	-4.59
49220	Energy (Electricity)	11-000-262-622	289,026	446,474	450,000	3,526	0.79
49260	Energy (Gasoline)	11-000-262-626	12,840	17,626	17,626	0	0.00
49280	Other Objects	11-000-262-800	1,142	1,000	1,000	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	2,189,746	2,304,829	2,339,108	34,279	1.49
50000	Salaries	11-000-263-100	76,083	61,860	64,436	2,576	4.16
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	17,053	87,817	40,000	-47,817	-54.45
50060	General Supplies	11-000-263-610	8,159	4,466	5,000	534	11.96
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	101,295	154,143	109,436	-44,707	-29.00
51000	Salaries	11-000-266-100	190,954	218,776	235,617	16,841	7.70
51100	TOTAL SECURITY	11-000-266-XXX	190,954	218,776	235,617	16,841	7.70
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	3,000,362	3,421,270	3,610,758	189,488	5.54
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	567,002	509,120	385,752	-123,368	-24.23
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	26,541	26,541	86,266	59,725	225.03
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	137,676	151,042	125,000	-26,042	-17.24
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	1,250	16,000	16,000	0	0.00
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	13,065	22,558	22,558	0	0.00
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	212,919	300,000	300,000	0	0.00
52440	Transportation Supplies	11-000-270-615	25,863	38,929	38,929	0	0.00
52460	Other Objects	11-000-270-800	3,543	7,000	7,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	987,859	1,071,190	981,505	-89,685	-8.37
53225	Unused Sick Payment to Terminated/Retired Staff	11-1XX-100-299	0	0	75,000	75,000	100.00
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		0	0	75,000	75,000	100.00
70260	TOTAL ALLOCATED BENEFITS		0	0	75,000	75,000	100.00
71020	Social Security Contributions	11-000-291-220	504,262	492,598	550,000	57,402	11.65
71060	Other Retirement Contributions - PERS	11-000-291-241	402,983	402,983	410,000	7,017	1.74

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
71120	Other Retirement Contributions - Regular	11-000-291-249	62,755	60,681	61,000	319	0.53
71140	Unemployment Compensation	11-000-291-250	1,212	35,028	35,028	0	0.00
71160	Workmen's Compensation	11-000-291-260	213,239	213,500	215,500	2,000	0.94
71180	Health Benefits	11-000-291-270	4,848,249	4,510,724	5,356,675	845,951	18.75
71200	Tuition Reimbursement	11-000-291-280	15,904	26,886	25,000	-1,886	-7.01
71220	Other Employee Benefits	11-000-291-290	101,456	134,900	135,000	100	0.07
71240	TOTAL UNALLOCATED BENEFITS		6,150,060	5,877,300	6,788,203	910,903	15.50
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	6,150,060	5,877,300	6,863,203	985,903	16.77
72140	TOTAL UNDISTRIBUTED EXPENDITURES		18,143,361	19,445,150	20,630,318	1,185,168	6.09
72180	Interest Earned on Maintenance Reserve	10-606	0	75	0	-75	-100.00
72260	TOTAL GENERAL CURRENT EXPENSE		32,629,428	34,298,795	35,587,118	1,288,323	3.76
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	13,515	0	0	0	0.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	15,409	0	0	0	0.00
75760	Undist. Expend. - Security	12-000-266-730	100,200	0	0	0	0.00
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	195,652	0	0	0	0.00
75800	School Buses - Regular	12-000-270-733	0	220,000	0	-220,000	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	324,776	220,000	0	-220,000	-100.00
76080	Construction Services	12-000-400-450	0	453,000	0	-453,000	-100.00
76140	Lease Purchase Agreements - Principal	12-000-400-721	789,888	790,888	958,510	167,622	21.19
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	44,993	44,993	44,993	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	834,881	1,288,881	1,003,503	-285,378	-22.14
76380	Interest Deposit to Capital Reserve	10-604	0	200	0	-200	-100.00
76400	TOTAL CAPITAL OUTLAY		1,159,657	1,509,081	1,003,503	-505,578	-33.50
84000	Transfer of Funds to Charter Schools	10-000-100-56X	0	0	12,822	12,822	100.00
84060	GENERAL FUND GRAND TOTAL		33,789,085	35,807,876	36,603,443	795,567	2.22
84100	Local Projects	20-XXX-XXX-XXX	19,252	0	0	0	0.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	1,475	1,960	0	-1,960	-100.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	4,568	0	-4,568	-100.00

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
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	2,025	3,510	0	-3,510	-100.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	1,044	884	0	-884	-100.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	2,173	1,950	0	-1,950	-100.00
88180	Total Other State Projects		6,717	12,872	0	-12,872	-100.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	6,717	12,872	0	-12,872	-100.00
88500	Title I	20-XXX-XXX-XXX	137,900	121,346	141,913	20,567	16.95
88520	Title II	20-XXX-XXX-XXX	28,350	27,160	30,871	3,711	13.66
88540	Title III	20-XXX-XXX-XXX	11,539	13,823	21,190	7,367	53.30
88560	Title IV	20-XXX-XXX-XXX	3,135	8,000	10,000	2,000	25.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	359,556	287,645	391,801	104,156	36.21
88640	Vocational Education	20-XXX-XXX-XXX	10,877	0	0	0	0.00
88700	Other	20-XXX-XXX-XXX	0	8,703	0	-8,703	-100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	551,357	466,677	595,775	129,098	27.66
88760	TOTAL SPECIAL REVENUE FUNDS		577,326	479,549	595,775	116,226	24.24
89600	Interest on Bonds	40-701-510-834	773,800	703,675	628,675	-75,000	-10.66
89620	Redemption of Principal	40-701-510-910	1,950,000	2,025,000	2,100,000	75,000	3.70
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	2,723,800	2,728,675	2,728,675	0	0.00
89980	TOTAL DEBT SERVICE FUNDS		2,723,800	2,728,675	2,728,675	0	0.00
90000	TOTAL EXPENDITURES/APPROPRIATIONS		37,090,211	39,016,100	39,927,893	911,793	2.34

Line Num	Line Description	Account	Explanation*
150	Tuition From Other LEAs Within the State	10-1320	Increase in Edgewater enrollment for Grades 7-12 and Multiple New LEA Tuitions received
190	Total Tuition	10-1300	Increase student enrollment from Edgewater Public Schools plus adjusted tuition as per certified rate
300	Unrestricted Miscellaneous Revenues	10-1XXX	Reduced anticipated SREC sales Food Network Facility Rental
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Teachers were moved from different schools and positions
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		Teaching assignment change reduced line
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	Reduction because Title I funds will be utilized for teacher salary \$78,592.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	IDEA Funds will be utilized for tuition in state special \$380,509
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Reassignment of staff due to a retirement
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	ESY and Aid Salaries Included
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	Supervisor's salary moved to administrative line
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Updates to media and technology
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Reassignment of staff to different budget line
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Billing 3 partial salaries to fund 60

*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	865,490	1,018,941	712,041	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	189,900	0	
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	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2020	0	117,000	0	
8	Unassigned: Ending Balance 6/30	1,018,941	712,041	712,041	
10	Restricted - Legal Reserve: Beginning Balance 7/1	3,931,401	2,333,778	641,276	
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	1,692,502	641,276	
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	2,333,778	641,276	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	865,000	805,000	352,200	
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	0	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	453,000	0	

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
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	
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	805,000	352,200	352,200	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	355,000	355,000	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	100,000	100,000	217,075	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	75	0	
43	Less - Withdrawal from Reserve	0	0	0	
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	117,000	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	100,000	217,075	217,075	
49	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
50	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
51	Less - Withdrawal from Reserve - Excess	0	0	0	
52	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
54	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	100,100	0	0	
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	0	0	0	
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	

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
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	
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	18,440	18,300	0	
79	Less - Budgeted Withdrawal from Debt Service Fund	0	18,300	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	18,300	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	

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	1	Lighting Project	N	N	
2	2	High School Addition	N	N	
3	3	Bus Lease	N	N	
4	4	Xerox	N	N	

ID=1 Project Name=1

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	94,398
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			94,398

ID=2 Project Name=2

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	723,764
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			723,764

ID=3 Project Name=3

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	65,137
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			65,137

ID=4 Project Name=4

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	75,211
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			75,211

Capital Projects Fund Balance

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	06/30/10	654,467	N	25,535

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
2	08/15/18	7,200,000	N	34,972

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
3	09/04/09	17,350,000	Y	354,533
				415,040

*Capital Projects Fund Unreserved Fund Balance Per 6/30/2019 Audit

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/20	1,353,317
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))	1,353,317
B	2019-20 General Fund Appropriations	35,807,876
B1	2018-19 Encumbrances in 2019-20 Appropriations	175,923
B2	2019-20 Transfer to Food Services to Cover Deficit	0
B3	2019-20 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	35,631,953
C	Greater of 2% (6% for Voc) * B3 or \$250,000	712,639
D	Excess General Fund Free Balance @ 6/30/20 ((A5)-(C))	640,678
D1	Excess General Fund Free Balance @ 6/30/19 (from the Audit)	641,276
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	60,391
Estimated Medicaid Eligible/Special Education Student Count:	82
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	54,352
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

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2020-21 General Fund Levy	21,389,023	
B	Equalization Aid	2,569,576	
C	Total Budgeted Adequacy Spending (A + B)	23,958,599	
D	District Adequacy Budget	23,542,045	
E	Excess Amount (C - D)	416,554	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	There is an increase in enrollment within Leonia and at our Send/Receive school Edgewater causing an increase.

Line	Name	Amount
A	District Adequacy Budget	23,542,045
B	Local Fair Share	21,297,735
C1	2019-20 General Fund Levy	20,156,236
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	20,156,236
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	20,156,236

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

LINE	Name	Amount
A	2019-20 Tax Levy	\$20,156,236
B	Plus 2019-20 Other Adjustments	\$0
C	Less 2019-20 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$20,156,236
E	Projected 2019-20 WENR - DOE	1,540.0
F	Per Pupil 2019-20 Tax Levy	\$13,088
G	Projected 2020-21 WENR - DOE	1,596.0
H	Projected 2019-20 WENR - DOE	1,540.0
I	Increase in Enrollment (Number)	56.0
J	Increase in Enrollment (Percent)	3.64%
K	Enrolled Number Less Than or Equal To 1% of Increase	15
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%	23
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	12
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	17
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	13
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	25
P	Enrollment Adjustment	\$327,200
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$20,483,436
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$20,893,105

Line	Name	Amount
A1	2020-21 Health Benefits	5,356,675
A2	Less 2020-21 Dental and Vision costs included in object 270	1,086
A3	Less 2020-21 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2020-21 Health Care Costs	5,355,589
B1	2019-20 Health Benefits Original Budget	4,672,261
B2	LESS 2019-20 Dental and Vision costs included in object 270	828
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	4,671,433
C	Inflate 2019-20 Health Care Costs by 2%	4,764,862
D	Increase in Health Care Costs	590,727
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

Deferred Pension Contributions

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%	19,045,014	19,761,016	20,426,618	20,893,105
B	Adjustment in Health Care Costs	0	354,369	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	0
F	Tax Levy Cap	19,045,014	20,115,385	20,426,618	20,893,105
G	Tax Levy	19,373,545	19,761,016	20,156,236	21,389,023
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	354,369	270,382	0
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	354,369	141,549	0
L	Available Banked Cap Carried Forward to Following Year	0	0	128,833	0
M	Banked Cap Available for 2021-22	0	0	0	128,833

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	20,893,105
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	0
H	Use of Banked Cap	495,918
I	Tax Levy Cap = sum (A) through (H)	21,389,023

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	448,197
B. Line 89600	703,675
C. Line 89620	2,025,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	16.4%
E. A2: (B*D)/100	115,403
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	588,272
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	509,120
C. Line 52040	26,541
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	151,042
J. Line 52400	0
K. Line 52420	0
L. Line 52440	38,929
M. Line 52450	0
N. Line 52460	7,000
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	2,062.7	122.1	549.9	516.0	756.1
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	2,062.7	122.1	549.9	516.0	756.1
ADE	Ratio Reg Ed	1,944.1	0.1	0.3	0.3	0.4
ADE	Ratio Spec Ed	118.6	0	0	0	0
ADE	Ratio All	2,062.7	0.1	0.3	0.3	0.4

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	11,585,958	504,450	2,482,749	2,452,977	4,069,146
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	131,273	7,771	34,996	32,839	48,119
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	459,296	27,188	122,445	114,896	168,359
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	741,246	43,878	197,610	185,428	271,710
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	859,416	50,872	229,114	214,989	315,026
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	43,456	2,572	11,585	10,871	15,929
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	16,500	977	4,399	4,128	6,048
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	17,901	1,060	4,772	4,478	6,562
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	8,418	498	2,244	2,106	3,086
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	152,349	9,018	40,615	38,111	55,845
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	4,000	237	1,066	1,001	1,466
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	453,000	26,815	120,766	113,321	166,051
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	44,993	2,663	11,995	11,255	16,493
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	40,000	2,512	11,314	10,617	15,557
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	20,000	1,256	5,657	5,308	7,778
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	81,196	5,100	22,967	21,551	31,579
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	5,500	345	1,556	1,460	2,139
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	11,421	717	3,230	3,031	4,442

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	508,373	31,929	143,796	134,932	197,717
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	141,461	8,885	40,013	37,546	55,017
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	2,000	126	566	531	778
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	283,116	17,781	80,081	75,144	110,110
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	396,398	23,464	105,677	99,162	145,303
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	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	122,831	7,271	32,746	30,727	45,025
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	373,962	22,136	99,695	93,549	137,079
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	653,278	41,029	184,783	173,392	254,073
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	132,015	7,815	35,194	33,025	48,391
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	430,849	25,504	114,861	107,780	157,931
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	74,002	4,380	19,728	18,512	27,126
Sec III	Salaries	11-000-230-100	45000	347,628	20,578	92,675	86,962	127,426
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	40,000	2,368	10,664	10,006	14,662
Sec III	Audit Fees	11-000-230-332	45060	42,000	2,486	11,197	10,507	15,395
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	39,492	2,338	10,528	9,879	14,476
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	71,345	4,223	19,020	17,847	26,152
Sec III	BOE Other Purchased Services	11-000-230-585	45160	11,800	698	3,146	2,952	4,325

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	118,769	7,030	31,663	29,711	43,536
Sec III	General Supplies	11-000-230-610	45200	3,326	197	887	832	1,219
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	25,000	1,480	6,665	6,254	9,164
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	75,000	4,440	19,994	18,762	27,492
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	2,303,385	136,347	614,065	576,209	844,325
Sec III	Salaries	11-000-251-100	47000	319,975	18,941	85,303	80,044	117,290
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	13,987	828	3,729	3,499	5,127
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	34,423	2,038	9,177	8,611	12,618
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	1,840	109	491	460	674
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	16,468	975	4,390	4,120	6,036
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	4,000	237	1,066	1,001	1,466
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	63,847	3,779	17,021	15,972	23,404
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	743,522	44,012	198,217	185,998	272,544
Sec III	Salaries	11-000-262-100	49000	1,066,998	63,160	284,453	266,918	391,117
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	245,610	14,539	65,478	61,441	90,030
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	3,600	213	960	901	1,320
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	24,500	1,450	6,532	6,129	8,981
Sec III	Other Purchased Property Services	11-000-262-490	49120	35,538	2,104	9,474	8,890	13,027
Sec III	Insurance	11-000-262-520	49140	232,222	13,746	61,909	58,092	85,123
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	750	44	200	188	275
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	103,882	6,149	27,694	25,987	38,079

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Natural Gas)	11-000-262-621	49200	122,629	7,259	32,692	30,677	44,951
Sec III	Energy (Electricity)	11-000-262-622	49220	446,474	26,429	119,027	111,689	163,659
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	17,626	1,043	4,699	4,409	6,461
Sec III	Other Objects	11-000-262-800	49280	1,000	59	267	250	367
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	154,143	9,124	41,093	38,560	56,502
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	218,776	12,950	58,324	54,728	80,194
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	16,000	947	4,265	4,003	5,865
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	492,598	29,159	131,323	123,227	180,566
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	402,983	23,854	107,432	100,809	147,717
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	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 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	60,681	3,592	16,177	15,180	22,243
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	35,028	2,073	9,338	8,763	12,840
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	213,500	12,638	56,917	53,409	78,260
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	4,510,724	267,009	1,202,524	1,128,392	1,653,444
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	26,886	1,591	7,168	6,726	9,855
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	134,900	7,985	35,963	33,746	49,449
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	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	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	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
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	31,225,335	1,673,292	7,746,856	7,392,568	11,307,177
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	31,225,335	1,673,292	7,746,856	7,392,568	11,307,177
Summary	Grand Total		0	0	1,715,124	7,940,527	7,577,382	11,589,856
Summary	Cost Per Pupil		0	0	14,047	14,440	14,685	15,328

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	2,062.7	0.0	0.0	71.1	0.0	0.0	0.0	25.1	13.4	0.0	9.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	2,062.7	0.0	0.0	71.1	0.0	0.0	0.0	25.1	13.4	0.0	9.0	0.0
ADE	Ratio Reg Ed	1,944.1	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	118.6	0.0	0.0	0.6	0.0	0.0	0.0	0.2	0.1	0.0	0.1	0.0
ADE	Ratio All	2,062.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	Direct Expenses		0	11,585,958	0	0	410,580	0	0	0	575,989	809,258	0	280,809	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0	0	0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	131,273	0	0	4,525	0	0	0	1,597	853	0	573	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	459,296	0	0	15,832	0	0	0	5,589	2,984	0	2,004	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	741,246	0	0	25,550	0	0	0	9,020	4,815	0	3,234	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	859,416	0	0	29,624	0	0	0	10,458	5,583	0	3,750	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	43,456	0	0	1,498	0	0	0	529	282	0	190	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	16,500	0	0	569	0	0	0	201	107	0	72	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	17,901	0	0	617	0	0	0	218	116	0	78	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	8,418	0	0	290	0	0	0	102	55	0	37	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	152,349	0	0	5,251	0	0	0	1,854	990	0	665	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	4,000	0	0	138	0	0	0	49	26	0	17	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	453,000	0	0	15,615	0	0	0	5,512	2,943	0	1,977	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	44,993	0	0	1,551	0	0	0	547	292	0	196	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Building Use Charge	Formula A	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	40,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	20,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	81,196	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	5,500	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	11,421	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	508,373	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	141,461	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	2,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	283,116	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	396,398	0	0	13,664	0	0	0	4,824	2,575	0	1,730	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	122,831	0	0	4,234	0	0	0	1,495	798	0	536	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	373,962	0	0	12,890	0	0	0	4,551	2,429	0	1,632	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	653,278	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	132,015	0	0	4,550	0	0	0	1,606	858	0	576	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	430,849	0	0	14,851	0	0	0	5,243	2,799	0	1,880	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	74,002	0	0	2,551	0	0	0	900	481	0	323	0
Sec III	Salaries	11-000-230-100	45000	347,628	0	0	11,983	0	0	0	4,230	2,258	0	1,517	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	40,000	0	0	1,379	0	0	0	487	260	0	175	0
Sec III	Audit Fees	11-000-230-332	45060	42,000	0	0	1,448	0	0	0	511	273	0	183	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	39,492	0	0	1,361	0	0	0	481	257	0	172	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	71,345	0	0	2,459	0	0	0	868	463	0	311	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	11,800	0	0	407	0	0	0	144	77	0	51	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	118,769	0	0	4,094	0	0	0	1,445	772	0	518	0
Sec III	General Supplies	11-000-230-610	45200	3,326	0	0	115	0	0	0	40	22	0	15	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	25,000	0	0	862	0	0	0	304	162	0	109	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	75,000	0	0	2,585	0	0	0	913	487	0	327	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	2,303,385	0	0	79,396	0	0	0	28,029	14,964	0	10,050	0
Sec III	Salaries	11-000-251-100	47000	319,975	0	0	11,029	0	0	0	3,894	2,079	0	1,396	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	13,987	0	0	482	0	0	0	170	91	0	61	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	34,423	0	0	1,187	0	0	0	419	224	0	150	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	1,840	0	0	63	0	0	0	22	12	0	8	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	16,468	0	0	568	0	0	0	200	107	0	72	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	4,000	0	0	138	0	0	0	49	26	0	17	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	63,847	0	0	2,201	0	0	0	777	415	0	279	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	743,522	0	0	25,629	0	0	0	9,048	4,830	0	3,244	0
Sec III	Salaries	11-000-262-100	49000	1,066,998	0	0	36,779	0	0	0	12,984	6,932	0	4,656	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	245,610	0	0	8,466	0	0	0	2,989	1,596	0	1,072	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	3,600	0	0	124	0	0	0	44	23	0	16	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	24,500	0	0	844	0	0	0	298	159	0	107	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	35,538	0	0	1,225	0	0	0	432	231	0	155	0
Sec III	Insurance	11-000-262-520	49140	232,222	0	0	8,005	0	0	0	2,826	1,509	0	1,013	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	750	0	0	26	0	0	0	9	5	0	3	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	103,882	0	0	3,581	0	0	0	1,264	675	0	453	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	122,629	0	0	4,227	0	0	0	1,492	797	0	535	0
Sec III	Energy (Electricity)	11-000-262-622	49220	446,474	0	0	15,390	0	0	0	5,433	2,900	0	1,948	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	17,626	0	0	608	0	0	0	214	115	0	77	0
Sec III	Other Objects	11-000-262-800	49280	1,000	0	0	34	0	0	0	12	6	0	4	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	154,143	0	0	5,313	0	0	0	1,876	1,001	0	673	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	218,776	0	0	7,541	0	0	0	2,662	1,421	0	955	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	16,000	0	0	552	0	0	0	195	104	0	70	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	492,598	0	0	16,980	0	0	0	5,994	3,200	0	2,149	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	402,983	0	0	13,891	0	0	0	4,904	2,618	0	1,758	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	60,681	0	0	2,092	0	0	0	738	394	0	265	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	35,028	0	0	1,207	0	0	0	426	228	0	153	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	213,500	0	0	7,359	0	0	0	2,598	1,387	0	932	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	4,510,724	0	0	155,482	0	0	0	54,889	29,303	0	19,681	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	26,886	0	0	927	0	0	0	327	175	0	117	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	134,900	0	0	4,650	0	0	0	1,642	876	0	589	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sub Total		0	31,225,335	0	0	1,027,346	0	0	0	793,721	925,500	0	358,882	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	31,225,335	0	0	1,027,346	0	0	0	793,721	925,500	0	358,882	0
Summary	Grand Total		0	0	0	0	1,053,030	0	0	0	813,564	948,637	0	367,854	0
Summary	Cost Per Pupil		0	0	0	0	14,811	0	0	0	32,413	70,794	0	40,873	0

Name	Description
Maintain Our School System	The proposed budget responds to the growing needs of our students to have the appropriate technology available to support 21st century learning demands while meeting contractual agreements with our professional and support staff. There are some additional staff included in this budget for transportation of students from our send/receive as well as counseling services for our students.
Raising Standards and Expanding Opportunities	Our school offers highly qualified teachers and access to technology. Course work includes balanced literacy instruction and targeted small group and individual instruction to optimize instructional time. Leonia supports its students with disabilities in many ways to facilitate a four-year graduation target in the high school. There is a post secondary, 18-21 year program for any student that does not meet that target. In the elementary and middle school, there are IEP specific programs and supports to ensure all students receive a thorough and efficient education. Leonia's continued effort to reduce absenteeism is still actively utilized. Leonia does welcome eligible students as tuition students from other districts to expand the opportunity of all students to a quality education. Ongoing professional development of staff further ensures the highest level of education is provided to all students attending Leonia Public Schools.
Building Professionalism	Professional development is a crucial key to Leonia's success. The director of curriculum has initiated several additional professional development programs for the 2020-2021 school year that will enhance the learning environment. Leonia will continue its partnership with Teachers College Reading and Writing Project for Literacy in the 2020-2021 school year.
Protecting Our Investment	Capital projects for the 2020-2021 school year will focus on scheduled maintenance and general upkeep. There are no large capital projects scheduled for the 2020-2021 school year.
Planning for the Future	This budget supports literacy and mathematical initiatives in all three schools. Updating technology capabilities to provide maximum learning experiences is continually reviewed to ensure students and professional staff have the highest quality tools for learning.

NAME	DESCRIPTION
Mathematics	This budget supports ongoing attention to the needs of mathematical instruction for our students. the budget includes support for updating textbooks, software, and professional development for professionals and students to maximize the learning opportunity of each student attending Leonia. All curriculum are aligned to the 2016 New Jersey Student Learning Standards.
Science	This budget continues to support ongoing attention to science instruction for our students. The budget includes support for updating textbooks, software, teacher trainings and strategies, and professional development for professionals and students to maximize the learning opportunity of each student attending Leonia. All curriculum are aligned to the 2016 New Jersey Student Learning Standards.
English Language Arts	This budget continues to support ongoing attention for the need for literacy instruction. Leonia has increased its selection of library and classroom novels, instructional materials, and materials necessary to meet the growing population of special needs students as well as port-of-entry students who may have low level language acquisitions. All curriculum are aligned to the 2016 New Jersey Student Learning Standards.
Social Studies	This budget continues to support ongoing attention to social studies instruction for our students with an emphasis on non-fiction texts. This budget supports the continued relationship between Leonia and Teachers' College and Columbia University. The budget includes support for updating access to historical literature, textbooks, software, teacher trainings and strategies, and professional development for professionals and students to maximize the learning opportunity of each student attending Leonia. All curriculum are aligned to the 2016 New Jersey Student Learning Standards.
21st Century Life and Careers	Meeting the standards of 21st century life and careers continues in this budget with increased technology capacity within the district. Equipment, software, connectivity, and instruction will be utilized to maximize our students' ability to meet benchmarks for grades four and eight. All curricula are aligned to the 2016 New Jersey Student Learning Standards.
Visual Performing Arts	This budget continues to support the many visual and performing arts programs offered at the Leonia Public Schools. All past programming remains for the 2020-2021 school year including, music electives, art, strings, ceramics, and photography. The newly completed piano classroom is expected to be a great success with a wait list of students wanting to participate. Updated cameras for the photography class are also expected to increase interest in this very popular course study. All curricula are aligned to the 2016 New Jersey Student Learning Standards.
Health and Physical Education	This budget continues to support our health and physical education programs. This budget supports all sports programs offered by the Leonia Public Schools as well as enhanced physical education programming, after school activities that promote health and wellbeing, and continued instruction on mindfulness in the elementary school. All curriculum are aligned to the 2016 New Jersey Student Learning Standards.
World Languages	This budget supports the continuance of world language for grades PK-12 by certified world language teachers. Multicultural projects are utilized to support instruction as well as technology that supports world language instruction to facilitate learning. All curriculum are aligned to the 2016 New Jersey Student Learning Standards.
Technology	This budget includes updates for various software, equipment, hardware, and facility infrastructure to support technology growth to ensure a thorough and efficient education can be provided.

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	45,425
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	45,425
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,086
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,086
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)	465
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	465
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	Edward Bertolini	Other	Superintendent	N	174,689	1.0	N				01JUL2018	30JUN2021	240	20	12	4	0	24
2	Tina Palecek	Other	Business Administrator	N	132,741	1.0	N				01JUL2020	30JUN2021	240	20	12	4	0	24
3	Greg VanNest	Other	Curriculum	N	130,953	1.0	N				01JUL2020	30JUN2021	240	20	12	5	0	24
4	Diane Paino	Other	Admin Assistant	N	92,136	1.0	N				01JUL2020	30JUN2021	240	12	12	3	0	24
5	Maria Kubat	Other	Admin Assistant	N	77,766	1.0	N				01JUL2020	30JUN2021	240	12	12	3	0	24
6	Tafari Andersen	Other	Technology	N	123,720	1.0	N				01JUL2020	30JUN2021	240	20	12	3	0	24
7	Kevin Woods	Other	Building & Grounds	N	113,204	1.0	N				01JUL2020	30JUN2021	240	20	12	3	0	24

ID=1 Employee Name=Edward Bertolini

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,000	0	Travel Expense
Tuition	0	0	
Professional Membership Fees	4,850	0	National/State/County Dues Subscriptions
Other Allowances 1	1,500	0	Professional Development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	7,350	0	
Meeting of Performance Goals	26,710	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	26,710	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	14,181	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	14,181	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,086	0	

ID=1 Employee Name=Edward Bertolini

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,086	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	435	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	435	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Maximum allowed
Payout of Vacation days	13,438	0	As per contract
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	28,438	0	

ID=1 Employee Name=Edward Bertolini

Benefit Category	Amount	Above Teacher Contract	Description
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	
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=Tina Palecek

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	250	0	Travel
Tuition	7,000	0	Tuition Reimbursement
Professional Membership Fees	1,500	0	Continuing Education
Other Allowances 1	1,250	0	National/State/County/Local/Other dues
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	10,000	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)	24,351	0	State Plan
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	24,351	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,086	0	

ID=2 Employee Name=Tina Palecek

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,086	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	435	0	Workman's Comp
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	435	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Maximum allowable
Payout of Vacation days	2,500	0	As per contract
Payout of Personal days	0	0	n/a
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	17,500	0	

ID=2 Employee Name=Tina Palecek

Benefit Category	Amount	Above Teacher Contract	Description
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	
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=Greg VanNest

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	100	0	Mileage
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	100	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)	45,425	0	Health Insurance
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	45,425	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,086	0	Dental

ID=3 Employee Name=Greg VanNest

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,086	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	435	0	Workman's Comp
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	435	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Maximum Allowable
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
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	15,000	0	

ID=3 Employee Name=Greg VanNest

Benefit Category	Amount	Above Teacher Contract	Description
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	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=4 Employee Name=Diane Paino

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	100	0	Mileage
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	100	0	
Meeting of Performance Goals	0	0	
Longevity	1,250	0	As per contract
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	1,250	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	14,181	0	Health Insurance
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	14,181	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,086	0	

ID=4 Employee Name=Diane Paino

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,086	0	Dental
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)	435	0	Worker's Comp
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	435	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Maximum Allowable
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
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	15,000	0	

ID=4 Employee Name=Diane Paino

Benefit Category	Amount	Above Teacher Contract	Description
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	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=5 Employee Name=Maria Kubat

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	100	0	Mileage
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	100	0	
Meeting of Performance Goals	0	0	
Longevity	1,250	0	As per contract
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	1,250	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	14,181	0	Health Insurance
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	14,181	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,086	0	Dental

ID=5 Employee Name=Maria Kubat

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,086	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	435	0	Worker's Comp
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	435	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Maximum allowable
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
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	15,000	0	

ID=5 Employee Name=Maria Kubat

Benefit Category	Amount	Above Teacher Contract	Description
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	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=6 Employee Name=Tafari Andersen

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	100	0	Mileage
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	100	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)	45,425	45,425	Health Insurance
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	45,425	45,425	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,086	0	Dental

ID=6 Employee Name=Tafari Andersen

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,086	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	435	0	Worker's Comp
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	435	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Maximum allowable
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
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	15,000	0	

ID=6 Employee Name=Tafari Andersen

Benefit Category	Amount	Above Teacher Contract	Description
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	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=7 Employee Name=Kevin Woods

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	100	0	Mileage
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	100	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)	45,425	0	Health Insurance
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	45,425	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,086	0	Dental

ID=7 Employee Name=Kevin Woods

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,086	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	435	0	Worker's Comp
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	435	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Maximum allowable
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
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	15,000	0	

ID=7 Employee Name=Kevin Woods

Benefit Category	Amount	Above Teacher Contract	Description
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	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Per Pupil Cost Calculations/	Actual Costs 2017-18	Actual Costs 2018-19	Original Budget 2019-20	Revised Budget 2019-20	Proposed Budget 2020-21
Total Budgetary Comparative Per Pupil Cost	\$15,300	\$15,702	\$16,123	\$15,556	\$16,249
Total Classroom Instruction	\$8,884	\$9,027	\$9,288	\$8,768	\$9,036
Classroom-Salaries and Benefits	\$8,559	\$8,587	\$8,895	\$8,386	\$8,648
Classroom-General Supplies and Textbooks	\$316	\$429	\$350	\$339	\$358
Classroom-Purchased Services	\$9	\$10	\$43	\$43	\$29
Total Support Services	\$2,173	\$2,275	\$2,415	\$2,332	\$2,656
Support Services-Salaries and Benefits	\$2,023	\$2,074	\$2,187	\$2,085	\$2,375
Total Administrative Costs	\$2,095	\$2,073	\$2,061	\$2,089	\$2,081
Administration Salaries and Benefits	\$1,720	\$1,709	\$1,794	\$1,680	\$1,704
Total Operations and Maintenance of Plant	\$1,664	\$1,814	\$1,918	\$1,950	\$2,058
Operations and Maintenance-Salaries and Benefits	\$1,047	\$1,204	\$1,262	\$1,271	\$1,273
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$421	\$425	\$367	\$347	\$350
Total Equipment Costs	\$66	\$168	\$113	\$109	\$0
Legal Costs	\$15	\$20	\$21	\$20	\$20
Employee Benefits as a percentage of salaries*	28.74%	28.47%	26.66%	26.05%	29.97%

*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	347,628	0		386,874	350,691
Salaries of Attorneys	11-000-230-108	0	0		6,173	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		48	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		1,881	0
Legal Services	11-000-230-331	40,000	0		121,242	40,000
Audit Fees	11-000-230-332	42,000	0		43,356	42,000
Architectural/Engineering Services	11-000-230-334	0	0		13,359	12,000
Other Purchased Professional Services	11-000-230-339	39,492	0		30,961	39,492
Purchased Technical Services	11-000-230-340	0	0		19,098	0
Communications / Telephone	11-000-230-530	71,345	0		102,385	71,345
BOE Other Purchased Services	11-000-230-585	11,800	0		4,726	11,800
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	118,769	0		87,917	118,769
General Supplies	11-000-230-610	3,326	0		10,706	3,313
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		965	0
Miscellaneous Expenditures	11-000-230-890	25,000	0		14,950	25,000
BOE Membership Dues and Fees	11-000-230-895	75,000	0		13,455	65,000
Subtotal - General Admin		774,360	0		858,096	779,410
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	915,011	0		1,231,756	865,221
Salaries of Other Professional Staff	11-000-240-104	690,464	0		146,416	838,774
Salaries of Secretarial and Clerical Assistants	11-000-240-105	369,680	0		500,640	301,370
Other Salaries	11-000-240-110	0	0		39,401	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		2,797	0
Purchased Professional and Technical Services	11-000-240-300	50,000	0		11,526	50,000
Other Purchased Services (400-500 series)	11-000-240-500	8,750	0		26,910	8,750
Supplies and Materials	11-000-240-600	45,753	0		34,820	45,753
Other Objects	11-000-240-800	223,727	0		11,237	120,000

Administrative Costs	Account	Revised Budget 2019-20	Approved Change 2019-20	Reason for Increase/Decrease	Regional Limit 2020-21	Budget 2020-21
Subtotal - School Admin		2,303,385	0		2,005,503	2,229,868
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	319,975	0		567,289	330,466
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		1,833	0
Purchased Professional Services	11-000-251-330	13,987	0		31,492	13,987
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		145	0
Purchased Technical Services	11-000-251-340	34,423	0		22,763	69,423
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	1,840	0		31,733	1,840
Sale/Lease-back Payments	11-000-251-594	0	0		1,061	0
Supplies and Materials	11-000-251-600	16,468	0		13,311	17,000
Interest on Current Loans	11-000-251-831	0	0		4,147	0
Miscellaneous Expenditures	11-000-251-890	4,000	0		6,318	9,000
Subtotal - Central Services		390,693	0		680,092	441,716
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	59,847	0		197,488	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		241	0
Purchased Professional Services	11-000-252-330	0	0		22,329	0
Purchased Technical Services	11-000-252-340	4,000	0		72,195	6,000
Other Purchased Services (400-500 series)	11-000-252-500	0	0		37,713	0
Supplies and Materials	11-000-252-600	0	0		24,258	0
Other Objects	11-000-252-800	0	0		7,716	0
Subtotal - Admin Info Tech		63,847	0		361,940	6,000
BENEFITS:						
Allocated		0	0		0	0
Unallocated		704,154	704,154		917,029	796,362
Subtotal - Benefits		704,154	704,154		917,029	796,362
Total Administrative Costs(A1)		4,236,439	704,154		4,822,660	4,253,356

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	1,771	1,771	1,787	1,787
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	257	257	257	257
1/2 of Line 22: Pupils on Roll Special Shared Time	1	1	1	1
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	1	1	1	1
Total Enrollment for Per Pupil Calculation(A2)	2,028	2,028	2,044	2,044
Total Administrative Costs per Pupil = A1 / A2	2,089	347	2,360	2,081

Description	Object	Expenditures 2018-19	Appropriations 2019-20	Appropriations 2020-21
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	504,262	492,598	550,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	402,983	402,983	410,000
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	62,755	60,681	61,000
UNEMPLOYMENT COMPENSATION	250	1,212	35,028	35,028
WORKMEN'S COMPENSATION	260	213,239	213,500	215,500
HEALTH BENEFITS	270	4,848,249	4,510,724	5,356,675
TUITION REIMBURSEMENT	280	15,904	26,886	25,000
OTHER EMPLOYEE BENEFITS	290	101,456	134,900	135,000
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	0	75,000
TOTALS		6,150,060	5,877,300	6,863,203
A DISTRICT SHARE		4,848,249	4,510,724	5,356,675
B TOTAL EMPLOYEE SHARE		1,243,133	1,547,178	1,272,210
C TOTAL HEALTH BENEFITS COSTS		6,091,382	6,057,902	6,628,885

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	OT/PT purchased through Region V	12,000
Recycling	The elementary school has a food composter purchased by the Borough of Leonia to reduce the production of waste for the school and Borough	2,000
Banking	Leonia Public Schools and the Borough of Leonia utilize the services of Provident bank to facilitate our shared banking needs. In return, the bank does not charge for many services saving money to the district and the Borough	15,000
Transportation Services, including Fuel	The Leonia Public Schools and the Borough of Leonia share the services of the Leonia's mechanic. He works from the DPW garage and services school buses and DPW vehicles. This service allows a savings for both the Borough and school by reducing staffing by the Borough and eliminating the need for the construction of a mechanic's garage by the school	45,000
Transportation Services, including Fuel	Transportation provided to and from Edgewater	15,000
Transportation Services, including Fuel	Transportation to out of district placements with neighboring school districts. Combining runs to save money	15,000
Purchasing	The Leonia Public Schools uses Ed-Data to save money on supplies and materials	20,000
Purchasing	Gas and electric are purchased through consortiums using pooled method	48,000
Municipal/Public Works	The Leonia Public Schools and the Borough of Leonia assist each other with emergency weather duties, snow removal, tree removal, and sidewalk cleaning. Additionally, the Borough police have access to the school's all-terrain vehicles when needed for Borough functions.	5,000
Municipal/Public Works	The Borough of Leonia utilizes the Elementary School for its Town Council Meetings.	1,000
Insurance Coverages and Benefits	The Leonia Public Schools belongs to SAIF which is a Joint Insurance Fund	100,000

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	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	39.0	0.0	0.0	0.0	26.0	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	106.0	0.0	0.0	0.0	0.0	0.0	0	106.0	102.0	4.0	3.92	
5	Grades 1-5	522.0	0.0	0.0	0.0	0.0	0.0	0	522.0	521.0	1.0	0.19	
6	Grades 6-8	456.0	0.0	0.0	0.0	156.0	0.0	0	300.0	300.0	0.0	0.00	
7	Grades 9-12	662.0	0.0	0.0	0.0	273.0	0.0	0	389.0	390.0	-1.0	-0.26	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	1,787.0	0	0.0	0	455.0	0	0	1,317.0	1,313.0	4.0	0.30	
10	Sp Ed - Elementary	65.0	0.0	4.0	0.0	6.0	0.0	3.0	66.0	62.0	4.0	6.45	
11	Sp Ed - Middle School	69.0	0.0	1.0	0.0	26.0	0.0	1.0	45.0	45.0	0.0	0.00	
12	Sp Ed - High School	123.0	1.0	5.0	0.0	62.0	0.0	4.0	70.5	68.5	2.0	2.92	
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0	4.0	-4.0	-100.00	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	6.0	0	0	0	0	6.0	2.0	4.0	200.00	
22	Subtotal	257.0	1.0	16.0	0	94.0	0	8.0	187.5	181.5	6.0	3.31	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	2,044.0	1.0	16.0	0	549.0	0	8.0	1,504.5	1,494.5	10.0	0.67	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	

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
33	Total Resident Enrollment	0	0	0	0	0	0	0	1,504.5	1,494.5	10.0	0.67	
35	Charter Schools	1.0	0.0	0	0	0	0	0	1.0	1.0	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)	1,687.0	1,771.0	1,787.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	251.0	257.0	257.0
22	Onroll (SpEd Shared)	1.0	1.0	1.0
40	Sent Private School	4.0	8.0	8.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	0.0	0.0	0.0
52	Sent Oth Dist SpEd	10.0	10.0	16.0
60	Received Oth Dist	504.0	550.0	549.0
70	State Facilities	0.0	0.0	0.0

Municipality=Leonia Boro

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	21,389,023	10,078,118	10,694,512	20,772,630	10,694,511	0
Debt Service	2,272,403	953,822	1,136,202	2,090,024	1,136,201	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	23,661,426	11,031,940	11,830,714	22,862,654	11,830,712	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	22,862,654	0	0

ID=Leonia Borough

Category	Amount
(A) General Fund School Levy	20,772,630
(D) Total School Levy	22,862,654
(B) Estimated Net Taxable Valuation (as of 10/01/19)	1,237,461,403
(H) Estimated Equalized Valuation (as of 10/01/19)	1,497,970,643
(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.6786
(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.8475
(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3867
(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.5262