

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	127,264,640	129,809,932	133,939,464	4,129,532	3.18
140	Tuition From Individuals	10-1310	114,589	75,000	75,000	0	0.00
150	Tuition From Other LEAs Within the State	10-1320	780,513	600,000	600,000	0	0.00
190	Total Tuition	10-1300	895,102	675,000	675,000	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	954,507	660,000	910,000	250,000	37.88
340	Interest Earned on Capital Reserve Funds	10-1XXX	77,998	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		129,192,247	131,144,932	135,524,464	4,379,532	3.34
420	Categorical Transportation Aid	10-3121	1,491,445	1,491,445	1,491,445	0	0.00
430	Extraordinary Aid	10-3131	1,608,698	550,000	750,000	200,000	36.36
440	Categorical Special Education Aid	10-3132	5,355,986	5,355,986	5,355,986	0	0.00
460	Equalization Aid	10-3176	11,737,848	12,789,929	15,216,463	2,426,534	18.97
470	Categorical Security Aid	10-3177	176,418	176,418	176,418	0	0.00
500	Other State Aids	10-3XXX	28,710	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		20,399,105	20,363,778	22,990,312	2,626,534	12.90
540	Medicaid Reimbursement	10-4200	138,411	135,767	147,872	12,105	8.92
570	SUBTOTAL - Revenues from Federal Sources		138,411	135,767	147,872	12,105	8.92
580	Budgeted Fund Balance - Operating Budget	10-303	0	4,350,000	4,350,000	0	0.00
600	Withdrawal from Cap Res-for Local Share	10-307	0	2,690,246	2,014,430	-675,816	-25.12
680	Transfers from Other Funds	10-5200	1,331,724	1,544,001	1,544,001	0	0.00
710	Adjustment for Prior Year Encumbrances		0	3,013,885	0	-3,013,885	-100.00
715	Actual Revenues (Over)/Under Expenditures		607,659	0	0	0	0.00
720	TOTAL OPERATING BUDGET		151,669,146	163,242,609	166,571,079	3,328,470	2.04
740	Other Revenue from Local Sources	20-1XXX	229,857	276,096	75,000	-201,096	-72.84
745	Total Revenues from Local Sources	20-1XXX	229,857	276,096	75,000	-201,096	-72.84
765	Other Restricted Entitlements	20-32XX	291,926	279,955	243,000	-36,955	-13.20
770	TOTAL REVENUES FROM STATE SOURCES		291,926	279,955	243,000	-36,955	-13.20
775	Title I	20-4411-4416	633,544	727,958	600,000	-127,958	-17.58
780	Title II	20-4451-4455	178,952	202,937	150,000	-52,937	-26.09

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785	Title III	20-4491-4494	71,945	91,405	45,000	-46,405	-50.77
790	Title IV	20-4471-4474	38,383	38,452	0	-38,452	-100.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	1,914,960	1,979,606	1,800,000	-179,606	-9.07
815	Adult Basic Education	20-4440	156,553	196,000	175,000	-21,000	-10.71
825	Other	20-4XXX	1,800	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		2,996,137	3,236,358	2,770,000	-466,358	-14.41
840	TOTAL GRANTS AND ENTITLEMENTS		3,517,920	3,792,409	3,088,000	-704,409	-18.57
860	Local Tax Levy	40-1210	7,371,342	6,693,984	6,632,912	-61,072	-0.91
885	TOTAL REVENUES FROM LOCAL SOURCES		7,371,342	6,693,984	6,632,912	-61,072	-0.91
890	Debt Service Aid Type II	40-3160	348,925	79,594	0	-79,594	-100.00
892	Budgeted Fund Balance	40-303	0	52,120	2	-52,118	-100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		7,720,267	6,825,698	6,632,914	-192,784	-2.82
930	Actual Revenues (Over)/Under Expenditures		67,071	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		7,787,338	6,825,698	6,632,914	-192,784	-2.82
1000	TOTAL REVENUES/SOURCES		162,974,404	173,860,716	176,291,993	2,431,277	1.40
2000	Preschool - Salaries of Teachers	11-105-100-101	315,537	428,132	446,099	17,967	4.20
2080	Kindergarten - Salaries of Teachers	11-110-100-101	2,092,911	2,270,426	2,327,755	57,329	2.53
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	13,305,210	14,178,348	15,161,981	983,633	6.94
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	10,187,766	10,356,946	10,883,445	526,499	5.08
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	15,558,032	15,605,298	15,676,979	71,681	0.46
2500	Salaries of Teachers	11-150-100-101	0	11,956	27,716	15,760	131.82
2520	Other Salaries for Instruction	11-150-100-106	26,071	0	0	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	45,290	35,000	38,000	3,000	8.57
3000	Other Salaries for Instruction	11-190-100-106	319,927	192,103	0	-192,103	-100.00
3020	Purchased Professional-Educational Services	11-190-100-320	159,755	157,228	184,800	27,572	17.54
3040	Purchased Technical Services	11-190-100-340	108,841	87,850	87,240	-610	-0.69
3060	Other Purchased Services (400-500 series)	11-190-100-500	352,989	583,741	613,995	30,254	5.18
3080	General Supplies	11-190-100-610	1,750,655	2,232,390	2,272,383	39,993	1.79

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3100	Textbooks	11-190-100-640	243,750	184,631	93,770	-90,861	-49.21
3120	Other Objects	11-190-100-800	5,983	8,360	6,970	-1,390	-16.63
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	44,472,717	46,332,409	47,821,133	1,488,724	3.21
4500	Salaries of Teachers	11-204-100-101	348,892	571,989	655,237	83,248	14.55
4520	Other Salaries for Instruction	11-204-100-106	343,276	375,344	405,263	29,919	7.97
4580	Other Purchased Services (400-500 series)	11-204-100-500	0	50	50	0	0.00
4600	General Supplies	11-204-100-610	1,705	1,778	1,600	-178	-10.01
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		693,873	949,161	1,062,150	112,989	11.90
6000	Salaries of Teachers	11-209-100-101	236,734	200,216	220,600	20,384	10.18
6020	Other Salaries for Instruction	11-209-100-106	172,608	248,408	256,061	7,653	3.08
6100	General Supplies	11-209-100-610	4,546	4,600	4,300	-300	-6.52
6160	TOTAL BEHAVIORAL DISABILITIES		413,888	453,224	480,961	27,737	6.12
6500	Salaries of Teachers	11-212-100-101	253,240	455,497	494,992	39,495	8.67
6520	Other Salaries for Instruction	11-212-100-106	176,082	177,675	187,571	9,896	5.57
6580	Other Purchased Services (400-500 series)	11-212-100-500	0	100	200	100	100.00
6600	General Supplies	11-212-100-610	2,973	3,100	5,750	2,650	85.48
6660	TOTAL MULTIPLE DISABILITIES		432,295	636,372	688,513	52,141	8.19
7000	Salaries of Teachers	11-213-100-101	7,965,185	8,079,723	8,403,676	323,953	4.01
7020	Other Salaries for Instruction	11-213-100-106	1,038,289	1,003,170	497,489	-505,681	-50.41
7025	Unused Vacation Payment to Terminated/Retired Staff	11-213-100-199	196	0	0	0	0.00
7080	Other Purchased Services (400-500 series)	11-213-100-500	570	900	1,000	100	11.11
7100	General Supplies	11-213-100-610	14,244	21,841	22,400	559	2.56
7120	Textbooks	11-213-100-640	0	1,500	1,800	300	20.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		9,018,484	9,107,134	8,926,365	-180,769	-1.98
7500	Salaries of Teachers	11-214-100-101	932,603	805,731	853,938	48,207	5.98
7520	Other Salaries for Instruction	11-214-100-106	574,304	512,700	552,787	40,087	7.82
7580	Other Purchased Services (400-500 series)	11-214-100-500	0	200	200	0	0.00
7600	General Supplies	11-214-100-610	12,518	18,090	14,220	-3,870	-21.39

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7660	TOTAL AUTISM		1,519,425	1,336,721	1,421,145	84,424	6.32
8000	Salaries of Teachers	11-215-100-101	14,310	69,150	78,198	9,048	13.08
8020	Other Salaries for Instruction	11-215-100-106	47,874	98,196	96,042	-2,154	-2.19
8100	General Supplies	11-215-100-600	1,302	1,385	385	-1,000	-72.20
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		63,486	168,731	174,625	5,894	3.49
8500	Salaries of Teachers	11-216-100-101	216,504	213,268	239,028	25,760	12.08
8520	Other Salaries for Instruction	11-216-100-106	302,843	211,402	241,349	29,947	14.17
8600	General Supplies	11-216-100-600	4,874	1,855	1,420	-435	-23.45
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		524,221	426,525	481,797	55,272	12.96
9260	Salaries of Teachers	11-219-100-101	10,238	15,451	10,935	-4,516	-29.23
9300	Purchased Professional-Educational Services	11-219-100-320	65,182	95,000	75,000	-20,000	-21.05
9420	TOTAL HOME INSTRUCTION		75,420	110,451	85,935	-24,516	-22.20
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	12,741,092	13,188,319	13,321,491	133,172	1.01
11000	Salaries of Teachers	11-230-100-101	2,080,576	2,539,488	2,365,100	-174,388	-6.87
11040	Purchased Professional-Educational Services	11-230-100-320	0	11,856	52,500	40,644	342.81
11060	Purchased Technical Services	11-230-100-340	2,400	8,244	5,400	-2,844	-34.50
11080	Other Purchased Services (400-500 series)	11-230-100-500	0	100	100	0	0.00
11100	General Supplies	11-230-100-610	6,832	8,361	9,100	739	8.84
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	2,089,808	2,568,049	2,432,200	-135,849	-5.29
12000	Salaries of Teachers	11-240-100-101	765,020	799,735	827,855	28,120	3.52
12080	Other Purchased Services (400-500 series)	11-240-100-500	253	216	300	84	38.89
12100	General Supplies	11-240-100-610	4,032	7,416	5,359	-2,057	-27.74
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	769,305	807,367	833,514	26,147	3.24
17000	Salaries	11-401-100-100	330,710	330,431	342,416	11,985	3.63
17020	Purchased Services (300-500 series)	11-401-100-500	62,354	54,164	56,255	2,091	3.86
17040	Supplies and Materials	11-401-100-600	12,234	7,480	7,480	0	0.00
17060	Other Objects	11-401-100-800	5,228	5,500	5,500	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	410,526	397,575	411,651	14,076	3.54

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17500	Salaries	11-402-100-100	689,797	738,232	736,077	-2,155	-0.29
17520	Purchased Services (300-500 series)	11-402-100-500	40,948	60,457	65,818	5,361	8.87
17540	Supplies and Materials	11-402-100-600	57,853	59,495	61,935	2,440	4.10
17560	Other Objects	11-402-100-800	3,650	5,000	5,000	0	0.00
17580	Transfers to Cover Deficit (Agency Funds)	11-402-100-930	55,598	66,868	67,083	215	0.32
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	847,846	930,052	935,913	5,861	0.63
21000	Salaries of Teachers	11-423-100-101	0	203,040	203,040	0	0.00
21080	Purchased Professional & Technical Services	11-423-100-300	0	4,000	0	-4,000	-100.00
21120	General Supplies	11-423-100-610	0	2,000	0	-2,000	-100.00
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION		0	209,040	203,040	-6,000	-2.87
21500	Salaries	11-423-200-100	0	0	58,406	58,406	100.00
21600	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		0	0	58,406	58,406	100.00
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	0	209,040	261,446	52,406	25.07
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	0	21,031	37,309	16,278	77.40
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	1,383,218	1,352,868	1,696,388	343,520	25.39
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	84,492	82,388	12,096	-70,292	-85.32
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	1,435,147	936,449	1,018,662	82,213	8.78
29140	Tuition - State Facilities	11-000-100-568	33,536	0	0	0	0.00
29160	Tuition - Other	11-000-100-569	0	48,872	48,872	0	0.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	2,936,393	2,441,608	2,813,327	371,719	15.22
29500	Salaries	11-000-211-100	291,764	289,665	279,959	-9,706	-3.35
29585	Unused Vacation Payment to Terminated/Retired Staff	11-000-211-199	573	0	0	0	0.00
29620	Other Purchased Services (400-500 series)	11-000-211-500	4,368	8,552	8,552	0	0.00
29640	Supplies and Materials	11-000-211-600	5,175	2,640	550	-2,090	-79.17
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	301,880	300,857	289,061	-11,796	-3.92
30500	Salaries	11-000-213-100	1,129,442	1,105,527	1,061,943	-43,584	-3.94
30540	Purchased Professional and Technical Services	11-000-213-300	108,263	104,242	474,996	370,754	355.67
30560	Other Purchased Services (400-500 series)	11-000-213-500	4,814	6,286	6,102	-184	-2.93

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30580	Supplies and Materials	11-000-213-600	23,871	26,128	27,379	1,251	4.79
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	1,266,390	1,242,183	1,570,420	328,237	26.42
40500	Salaries	11-000-216-100	1,435,855	1,498,491	1,505,169	6,678	0.45
40520	Purchased Professional - Educational Services	11-000-216-320	843,606	934,000	934,000	0	0.00
40540	Supplies and Materials	11-000-216-600	10,961	11,515	11,090	-425	-3.69
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	2,290,422	2,444,006	2,450,259	6,253	0.26
41000	Salaries	11-000-217-100	1,750,342	1,754,384	1,794,588	40,204	2.29
41020	Purchased Professional - Educational Services	11-000-217-320	1,139,499	1,268,314	1,282,797	14,483	1.14
41040	Supplies and Materials	11-000-217-600	16,512	17,400	18,500	1,100	6.32
41060	Other Objects	11-000-217-800	219	1,800	1,000	-800	-44.44
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	2,906,572	3,041,898	3,096,885	54,987	1.81
41500	Salaries of Other Professional Staff	11-000-218-104	3,133,763	3,396,101	3,426,063	29,962	0.88
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	325,230	249,338	263,203	13,865	5.56
41545	Unused Vacation Payment to Terminated/Retired Staff	11-000-218-199	43,743	0	0	0	0.00
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	119,605	106,691	121,166	14,475	13.57
41600	Other Purchased Services (400-500 series)	11-000-218-500	12,387	12,710	14,994	2,284	17.97
41620	Supplies and Materials	11-000-218-600	12,028	23,450	20,589	-2,861	-12.20
41640	Other Objects	11-000-218-800	775	1,000	1,000	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	3,647,531	3,789,290	3,847,015	57,725	1.52
42000	Salaries of Other Professional Staff	11-000-219-104	2,368,670	2,290,155	2,393,854	103,699	4.53
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	321,131	298,237	301,066	2,829	0.95
42045	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	13,851	0	0	0	0.00
42060	Purchased Professional - Educational Services	11-000-219-320	81,303	75,000	85,000	10,000	13.33
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	30,822	20,134	20,133	-1	0.00
42100	Other Purchased Services (400-500 series)	11-000-219-500	13,389	12,900	12,850	-50	-0.39
42160	Supplies and Materials	11-000-219-600	15,443	18,675	19,250	575	3.08
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	2,844,609	2,715,101	2,832,153	117,052	4.31
43000	Sal of Supervisor of Instruction	11-000-221-102	1,548,783	1,709,902	1,774,961	65,059	3.80



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43020	Sal of Other Professional Staff	11-000-221-104	306,831	341,461	353,413	11,952	3.50
43040	Sal of Secr and Clerical Assist.	11-000-221-105	376,282	384,984	379,965	-5,019	-1.30
43060	Other Salaries	11-000-221-110	66,080	67,410	68,775	1,365	2.02
43065	Unused Vacation Payment to Terminated/Retired Staff	11-000-221-199	53,125	0	0	0	0.00
43080	Sal of Facilitators, Math & Literacy Coaches	11-000-221-176	741,032	866,989	908,618	41,629	4.80
43120	Other Purch Prof. and Tech. Services	11-000-221-390	44,191	75,180	67,566	-7,614	-10.13
43140	Other Purch Services (400-500)	11-000-221-500	31,519	60,028	54,928	-5,100	-8.50
43160	Supplies and Materials	11-000-221-600	16,905	27,363	25,230	-2,133	-7.80
43180	Other Objects	11-000-221-800	13,577	16,483	14,572	-1,911	-11.59
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	3,198,325	3,549,800	3,648,028	98,228	2.77
43500	Salaries	11-000-222-100	1,095,906	1,022,115	1,079,325	57,210	5.60
43540	Purchased Professional and Technical Services	11-000-222-300	35,707	39,700	39,163	-537	-1.35
43560	Other Purchased Services (400-500 series)	11-000-222-500	4,090	4,745	4,745	0	0.00
43580	Supplies and Materials	11-000-222-600	134,832	147,910	146,519	-1,391	-0.94
43600	Other Objects	11-000-222-800	175	175	175	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	1,270,710	1,214,645	1,269,927	55,282	4.55
44000	Salaries of Supervisors of Instruction	11-000-223-102	94,323	0	0	0	0.00
44020	Salaries of Other Professional Staff	11-000-223-104	124,241	191,925	159,520	-32,405	-16.88
44040	Salaries of Secretarial and Clerical Assist	11-000-223-105	0	6,077	0	-6,077	-100.00
44080	Purchased Professional - Educational Services	11-000-223-320	13,288	25,000	25,000	0	0.00
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	13,998	0	0	0	0.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	26,016	21,325	22,475	1,150	5.39
44140	Supplies and Materials	11-000-223-600	8,846	10,339	11,000	661	6.39
44160	Other Objects	11-000-223-800	820	845	0	-845	-100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	281,532	255,511	217,995	-37,516	-14.68
45000	Salaries	11-000-230-100	752,485	791,714	779,188	-12,526	-1.58
45040	Legal Services	11-000-230-331	377,659	278,225	400,625	122,400	43.99
45060	Audit Fees	11-000-230-332	81,410	143,500	75,000	-68,500	-47.74

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
45100	Other Purchased Professional Services	11-000-230-339	9,941	28,597	21,000	-7,597	-26.57
45120	Purchased Technical Services	11-000-230-340	8,703	17,198	17,307	109	0.63
45140	Communications / Telephone	11-000-230-530	361,733	559,564	310,720	-248,844	-44.47
45160	BOE Other Purchased Services	11-000-230-585	6,339	10,500	10,500	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	341,023	372,951	402,158	29,207	7.83
45200	General Supplies	11-000-230-610	6,872	15,665	14,475	-1,190	-7.60
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	1,146	1,500	1,500	0	0.00
45240	Judgments Against The School District	11-000-230-820	459	0	0	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	10,884	17,219	17,548	329	1.91
45280	BOE Membership Dues and Fees	11-000-230-895	34,733	34,733	36,345	1,612	4.64
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	1,993,387	2,271,366	2,086,366	-185,000	-8.14
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	2,640,134	2,818,315	2,891,168	72,853	2.58
46020	Salaries of Other Professional Staff	11-000-240-104	744,388	656,741	680,955	24,214	3.69
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,461,930	1,455,085	1,510,841	55,756	3.83
46060	Other Salaries	11-000-240-110	15,506	17,938	0	-17,938	-100.00
46065	Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	18,135	0	0	0	0.00
46080	Purchased Professional and Technical Services	11-000-240-300	1,700	1,700	1,750	50	2.94
46100	Other Purchased Services (400-500 series)	11-000-240-500	69,148	73,589	84,774	11,185	15.20
46120	Supplies and Materials	11-000-240-600	32,705	46,172	41,352	-4,820	-10.44
46140	Other Objects	11-000-240-800	21,505	22,085	24,950	2,865	12.97
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	5,005,151	5,091,625	5,235,790	144,165	2.83
47000	Salaries	11-000-251-100	1,783,811	1,998,607	2,062,805	64,198	3.21
47005	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	9,671	0	-9,671	-100.00
47020	Purchased Professional Services	11-000-251-330	66,795	72,309	96,699	24,390	33.73
47040	Purchased Technical Services	11-000-251-340	50,513	41,000	47,000	6,000	14.63
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	44,199	49,801	60,315	10,514	21.11
47100	Supplies and Materials	11-000-251-600	12,645	22,680	22,707	27	0.12
47140	Interest on Lease Purchase Agreements	11-000-251-832	126,702	206,807	327,372	120,565	58.30



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
47180	Miscellaneous Expenditures	11-000-251-890	6,109	7,895	7,895	0	0.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	2,090,774	2,408,770	2,624,793	216,023	8.97
47500	Salaries	11-000-252-100	1,537,038	1,620,968	1,695,151	74,183	4.58
47505	Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	2,881	0	0	0	0.00
47540	Purchased Technical Services	11-000-252-340	536,300	539,122	554,522	15,400	2.86
47560	Other Purchased Services (400-500 series)	11-000-252-500	31,407	40,724	37,035	-3,689	-9.06
47580	Supplies and Materials	11-000-252-600	200,721	117,455	352,267	234,812	199.92
47600	Other Objects	11-000-252-800	200	500	500	0	0.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	2,308,547	2,318,769	2,639,475	320,706	13.83
48500	Salaries	11-000-261-100	961,473	1,344,729	1,390,099	45,370	3.37
48505	Unused Vacation Payment to Terminated/Retired Staff	11-000-261-199	12,840	0	0	0	0.00
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	549,629	562,593	476,139	-86,454	-15.37
48540	General Supplies	11-000-261-610	329,774	369,171	427,595	58,424	15.83
48560	Other Objects	11-000-261-800	146,813	195,424	193,372	-2,052	-1.05
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	2,000,529	2,471,917	2,487,205	15,288	0.62
49000	Salaries	11-000-262-100	1,354,137	1,425,449	1,481,229	55,780	3.91
49020	Salaries of Non-Instructional Aides	11-000-262-107	514,249	553,928	592,288	38,360	6.93
49025	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	581	7,590	0	-7,590	-100.00
49040	Purchased Professional and Technical Services	11-000-262-300	348,020	81,584	69,554	-12,030	-14.75
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	3,329,024	3,534,271	3,849,023	314,752	8.91
49120	Other Purchased Property Services	11-000-262-490	65,935	67,000	74,000	7,000	10.45
49140	Insurance	11-000-262-520	458,824	653,853	699,912	46,059	7.04
49160	Miscellaneous Purchased Services	11-000-262-590	25,686	46,507	15,250	-31,257	-67.21
49180	General Supplies	11-000-262-610	223,228	200,586	234,698	34,112	17.01
49200	Energy (Natural Gas)	11-000-262-621	470,751	874,167	874,167	0	0.00
49220	Energy (Electricity)	11-000-262-622	1,842,423	2,029,154	1,497,404	-531,750	-26.21
49280	Other Objects	11-000-262-800	7,524	10,800	10,800	0	0.00
49300	Interest - Energy Savings Impr Prog Bonds	11-000-262-837	0	185,625	362,375	176,750	95.22

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
49320	Principal - Energy Savings Impr Prog Bonds	11-000-262-917	0	0	355,000	355,000	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	8,640,382	9,670,514	10,115,700	445,186	4.60
50000	Salaries	11-000-263-100	387,749	462,427	452,628	-9,799	-2.12
50005	Unused Vacation Payment to Terminated/Retired Staff	11-000-263-199	4,396	0	0	0	0.00
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	369,134	602,001	513,807	-88,194	-14.65
50060	General Supplies	11-000-263-610	113,414	117,342	111,283	-6,059	-5.16
50080	Other Objects	11-000-263-800	1,461	45,297	64,534	19,237	42.47
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	876,154	1,227,067	1,142,252	-84,815	-6.91
51000	Salaries	11-000-266-100	1,993,374	2,412,017	2,602,884	190,867	7.91
51020	Purchased Professional and Technical Services	11-000-266-300	63,647	148,625	132,425	-16,200	-10.90
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	353,188	225,036	216,435	-8,601	-3.82
51060	General Supplies	11-000-266-610	43,073	228,089	70,976	-157,113	-68.88
51080	Other Objects	11-000-266-800	15,867	36,846	108,478	71,632	194.41
51100	TOTAL SECURITY	11-000-266-XXX	2,469,149	3,050,613	3,131,198	80,585	2.64
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	13,986,214	16,420,111	16,876,355	456,244	2.78
52000	Salaries of Non-Instructional Aides	11-000-270-107	140,452	147,766	157,055	9,289	6.29
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	1,734,062	1,877,640	1,984,598	106,958	5.70
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	28,041	27,092	27,230	138	0.51
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	422,817	410,920	422,936	12,016	2.92
52180	Lease Purchase Payments - School Buses	11-000-270-443	470,275	516,398	684,139	167,741	32.48
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	134,200	175,789	180,000	4,211	2.40
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	1,737,489	1,816,841	1,956,673	139,832	7.70
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	620,347	619,897	495,402	-124,495	-20.08
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	1,156,606	1,548,561	1,478,454	-70,107	-4.53
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's	11-000-270-518	3,023,499	2,540,512	3,065,167	524,655	20.65
52400	Misc. Purchased Services - Transportation	11-000-270-593	73,342	78,000	83,669	5,669	7.27
52420	General Supplies	11-000-270-610	877	1,000	1,000	0	0.00
52440	Transportation Supplies	11-000-270-615	138,297	208,790	228,390	19,600	9.39

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
52460	Other Objects	11-000-270-800	2,175	3,425	2,675	-750	-21.90
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	9,682,479	9,972,631	10,767,388	794,757	7.97
71020	Social Security Contributions	11-000-291-220	1,841,955	1,753,000	1,995,518	242,518	13.83
71060	Other Retirement Contributions - PERS	11-000-291-241	1,931,902	2,243,783	2,315,000	71,217	3.17
71140	Unemployment Compensation	11-000-291-250	0	70,000	70,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	548,936	930,014	768,409	-161,605	-17.38
71180	Health Benefits	11-000-291-270	18,040,627	20,642,281	22,194,125	1,551,844	7.52
71200	Tuition Reimbursement	11-000-291-280	102,884	197,420	205,500	8,080	4.09
71220	Other Employee Benefits	11-000-291-290	25,285	477,582	456,585	-20,997	-4.40
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	203,759	22,470	0	-22,470	-100.00
71240	TOTAL UNALLOCATED BENEFITS		22,695,348	26,336,550	28,005,137	1,668,587	6.34
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	22,695,348	26,336,550	28,005,137	1,668,587	6.34
72140	TOTAL UNDISTRIBUTED EXPENDITURES		78,706,264	85,814,721	90,270,374	4,455,653	5.19
72260	TOTAL GENERAL CURRENT EXPENSE		140,037,558	150,247,532	156,287,722	6,040,190	4.02
73040	Grades 1-5	12-120-100-730	0	7,299	0	-7,299	-100.00
73080	Grades 9-12	12-140-100-730	7,314	0	10,928	10,928	100.00
75500	Undistributed Expenditures - Instruction	12-000-100-730	27,315	0	0	0	0.00
75520	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730	10,641	0	0	0	0.00
75560	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	5,187	0	0	0	0.00
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	0	2,458	0	-2,458	-100.00
75620	Undistributed Expenditures - General Admin.	12-000-230-730	2,619	0	0	0	0.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	190,297	145,835	0	-145,835	-100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	84,536	38,637	0	-38,637	-100.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	7,954	0	0	0	0.00
75760	Undist. Expend. - Security	12-000-266-730	0	16,431	0	-16,431	-100.00
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	0	0	28,918	28,918	100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	335,863	210,660	39,846	-170,814	-81.09
76000	Salaries	12-000-400-100	12,623	13,318	13,784	466	3.50

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
76040	Architectural/Engineering Services	12-000-400-334	884,010	1,779,394	90,000	-1,689,394	-94.94
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	235,666	93,408	0	-93,408	-100.00
76080	Construction Services	12-000-400-450	3,218,400	3,237,558	110,000	-3,127,558	-96.60
76100	Supplies & Materials	12-000-400-600	7,081	70,624	60,000	-10,624	-15.04
76140	Lease Purchase Agreements - Principal	12-000-400-721	3,874,916	4,244,997	6,355,592	2,110,595	49.72
76200	Other Objects	12-000-400-800	0	11,126	0	-11,126	-100.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	347,538	347,538	347,538	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	8,580,234	9,797,963	6,976,914	-2,821,049	-28.79
76400	TOTAL CAPITAL OUTLAY		8,916,097	10,008,623	7,016,760	-2,991,863	-29.89
77500	Salaries of Teachers	13-422-100-101	7,262	48,774	48,774	0	0.00
77520	Other Salaries for Instruction	13-422-100-106	6,907	13,833	13,869	36	0.26
77680	TOTAL SUMMER SCHOOL - INSTRUCTION	13-422-100-XXX	14,169	62,607	62,643	36	0.06
77840	TOTAL SUMMER SCHOOL	13-422-X00-XXX	14,169	62,607	62,643	36	0.06
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	14,169	62,607	62,643	36	0.06
84000	Transfer of Funds to Charter Schools	10-000-100-56X	2,701,322	2,923,847	3,203,954	280,107	9.58
84060	GENERAL FUND GRAND TOTAL		151,669,146	163,242,609	166,571,079	3,328,470	2.04
84100	Local Projects	20-XXX-XXX-XXX	229,857	276,096	75,000	-201,096	-72.84
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	21,905	21,664	20,000	-1,664	-7.68
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	82,008	71,809	63,000	-8,809	-12.27
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	71,031	70,469	60,000	-10,469	-14.86
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	40,421	39,867	35,000	-4,867	-12.21
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	14,815	14,796	10,000	-4,796	-32.41
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	61,746	61,350	55,000	-6,350	-10.35
88180	Total Other State Projects		291,926	279,955	243,000	-36,955	-13.20
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	291,926	279,955	243,000	-36,955	-13.20
88500	Title I	20-XXX-XXX-XXX	633,544	727,958	600,000	-127,958	-17.58
88520	Title II	20-XXX-XXX-XXX	178,952	202,937	150,000	-52,937	-26.09
88540	Title III	20-XXX-XXX-XXX	71,945	91,405	45,000	-46,405	-50.77

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
88560	Title IV	20-XXX-XXX-XXX	38,383	38,452	0	-38,452	-100.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,914,960	1,979,606	1,800,000	-179,606	-9.07
88660	Adult Education	20-XXX-XXX-XXX	156,553	196,000	175,000	-21,000	-10.71
88700	Other	20-XXX-XXX-XXX	1,800	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	2,996,137	3,236,358	2,770,000	-466,358	-14.41
88760	TOTAL SPECIAL REVENUE FUNDS		3,517,920	3,792,409	3,088,000	-704,409	-18.57
89500	Princ. Paymnts - Comm Approved Lease Purch Agm.	40-701-510-723	998,002	229,787	0	-229,787	-100.00
89520	Int for Commissioner Approved Lease Purch Agm.	40-701-510-833	51,998	9,732	0	-9,732	-100.00
89600	Interest on Bonds	40-701-510-834	2,657,338	2,506,179	2,247,914	-258,265	-10.31
89620	Redemption of Principal	40-701-510-910	4,080,000	4,080,000	4,385,000	305,000	7.48
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	7,787,338	6,825,698	6,632,914	-192,784	-2.82
89980	TOTAL DEBT SERVICE FUNDS		7,787,338	6,825,698	6,632,914	-192,784	-2.82
90000	TOTAL EXPENDITURES/APPROPRIATIONS		162,974,404	173,860,716	176,291,993	2,431,277	1.40

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Tuition for students received from Other LEAs, Sttaff Members and Parent Paid Pre-School Program
300	Unrestricted Miscellaneous Revenues	10-1XXX	Interest on Investments, Refund of Prior Year Expenditures, Student Participation Fees and Field Trips
430	Extraordinary Aid	10-3131	Funding is based on student population and need
460	Equalization Aid	10-3176	State Aid Increase
520	SUBTOTAL - Revenues from State Sources		State Aid Increase
600	Withdrawal from Cap Res-for Local Share	10-307	Capital Reserve Withdrawals relate to non-recurring construction
740	Other Revenue from Local Sources	20-1XXX	East Brunswick Education Foundation, PTA and Other Local Grants/Gifts
745	Total Revenues from Local Sources	20-1XXX	East Brunswick Education Foundation, PTA and Other Local Grants/Gifts
765	Other Restricted Entitlements	20-32XX	Revenue projection for Non-Public flow through Grants
770	TOTAL REVENUES FROM STATE SOURCES		Revenue projection for Non-Public flow through Grants
775	Title I	20-4411-4416	Federal Grants are budgeted based on historical exper
780	Title II	20-4451-4455	Federal Grants are budgeted based on historical exper
785	Title III	20-4491-4494	Federal Grants are budgeted based on historical exper
790	Title IV	20-4471-4474	Federal Grants are budgeted based on historical exper
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	Federal Grants are budgeted based on historical exper
815	Adult Basic Education	20-4440	Federal Grants are budgeted based on historical exper
890	Debt Service Aid Type II	40-3160	Bonds eligible for Debt Service Aid have been Paidoff
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		Collective bargaining agreement.
6160	TOTAL BEHAVIORAL DISABILITIES		Collective bargaining agreement.
6660	TOTAL MULTIPLE DISABILITIES		Collective bargaining agreement.
7660	TOTAL AUTISM		Collective bargaining agreement.
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		Collective bargaining agreement
9420	TOTAL HOME INSTRUCTION		Trending expenses.
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	Trending expenses.
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Increased cost of out-of-district placements based on current enrollments.
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Implementation of therapeutic counseling services to address student social-emotional needs.
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Collective bargaining agreement; independent CST evaluations
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Collective bargaining agreement.



Line Num	Line Description	Account	Explanation*
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Account coding corrections.
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Negotiations year for collective bargaining agreement with NJEA affiliate; efficiencies resulting from implementing cost saving measures.
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Employee return-to-work assessments and medical exams; interest costs on shared services agreements.
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Collective bargaining agreement; technology acquisitions and replacements.
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Increased costs of recycling/trash removal, contracted custodial services, water and sewer utilities, insurance.
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Trending expenses; shared services agreement payment for grounds maintenance equipment.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Collective bargaining agreement; trending expenses; school bus acquisitions as cost savings measure for athletics; school bus replacements.
71240	TOTAL UNALLOCATED BENEFITS		Decreased cost related to improved workers compensation claims experience; increase cost related to health benefits claims experience.
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Account coding variations.
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Capital reserve funding occurs as projects are determined to proceed.
88180	Total Other State Projects		Projection for Non-Public flow through Grants
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	Projection for Non-Public flow through Grants
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Federal Grants are budgeted based on historical exper
88760	TOTAL SPECIAL REVENUE FUNDS		Federal Grants are budgeted based on historical exper

\*Explanations only available for advertised lines