

All Users

		2015	2015	2016	2017		
		Orders	Adjusted Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND	11	GENERAL CURRENT EXPENSE					
11-000-213-101-000-106	HEALTH SALARIES	\$272,679.40	\$274,420.94	\$281,557.00	\$284,965.00	\$3,408.00	1.21%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 4.78	\$284,965.00		1.	\$284,965.00		
					\$284,965.00 Total \$		
11-000-216-101-000-106	RELATED SERVICES-SALARY	\$454,048.60	\$454,048.60	\$422,764.00	\$431,198.00	\$8,434.00	1.99%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 4.70	\$431,198.00		1.	\$431,198.00		
					\$431,198.00 Total \$		
11-000-216-110-000-106	RELATED SERV SAL BEHAVIORIST	\$66,536.00	\$66,536.00	\$68,564.00	\$69,941.00	\$1,377.00	2.01%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 1.00	\$68,102.00		1.	\$68,102.00		
	Unaligned	\$1,839.00		1.	\$1,839.00		
					\$69,941.00 Total \$		
11-000-217-101-000-106	EXTRAORDINARY SVC-TEACH SAL	\$27,516.00	\$27,516.00	\$29,506.55	\$28,937.00	(\$569.55)	-1.93%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = .50	\$28,176.00		1.	\$28,176.00		
	Unaligned	\$761.00		1.	\$761.00		
					\$28,937.00 Total \$		
11-000-217-106-000-106	EXTRAORDINARY SVCS-OTHER S/	\$334,411.80	\$334,411.80	\$386,813.21	\$395,777.32	\$8,964.11	2.32%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 17.00	\$387,220.00		1.	\$387,220.00		
	Inservice dats per contact 387220/181 = per diem rate	\$2,139.33		4.	\$8,557.32		
					\$395,777.32 Total \$		
11-000-218-104-000-106	REG STU SUPPORT-SALARIES PR(\$472,397.98	\$472,397.98	\$494,767.00	\$499,594.00	\$4,827.00	0.98%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 6.00	\$499,594.00		1.	\$499,594.00		
					\$499,594.00 Total \$		
11-000-218-105-000-106	REG STU SUPPORT-SALARIES SEC	\$41,526.96	\$41,526.96	\$42,051.96	\$17,494.00	(\$24,557.96)	-58.40%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 1.00	\$17,494.00		1.	\$17,494.00		
					\$17,494.00 Total \$		

All Users

		2015	2015	2016	2017		
		Orders	Adjusted Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND	11	GENERAL CURRENT EXPENSE					
11-000-218-110-000-106	REG STU SUPPORT-OTH SALARIE	\$120.00	\$146.93	\$788.04	\$1,500.00	\$711.96	90.35%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
Document translations by staff		\$1,500.00 hrs	1.	\$1,500.00			
		\$1,500.00 Total \$					
11-000-219-104-000-106	SPEC STU SUPPORT-SALARIES PF	\$627,085.52	\$631,310.00	\$636,759.00	\$658,120.00	\$21,361.00	3.35%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
* Employee List of 02/10/16 FTE = 7.80		\$658,120.00	1.	\$658,120.00			
		\$658,120.00 Total \$					
11-000-219-105-000-106	SPEC STU SUPPORT-SALARIES SE	\$127,098.06	\$128,201.65	\$132,339.59	\$140,539.00	\$8,199.41	6.20%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
* Employee List of 02/10/16 FTE = 3.00		\$132,233.00	1.	\$132,233.00			
Unaligned		\$1,521.00	1.	\$1,521.00			
10 month CST		\$6,785.00	1.	\$6,785.00			
		\$140,539.00 Total \$					
11-000-221-102-000-102	IMPROV INSTR-SALARY	\$212,181.29	\$212,181.29	\$206,667.00	\$211,215.00	\$4,548.00	2.20%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
* Employee List of 02/10/16 FTE = 2.00		\$206,667.00	1.	\$206,667.00			
RTAA Contract		\$4,548.00	1.	\$4,548.00			
		\$211,215.00 Total \$					
11-000-221-105-000-102	IMPROV INSTR-SALARY SECY	\$25,812.50	\$25,812.50	\$26,612.88	\$27,331.88	\$719.00	2.70%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
* Employee List of 02/10/16 FTE = .50		\$26,612.88	1.	\$26,612.88			
Unaligned		\$719.00	1.	\$719.00			
		\$27,331.88 Total \$					
11-000-222-101-000-130	MEDIA/LIB-SALARY	\$62,640.00	\$62,640.00	\$64,585.00	\$66,695.00	\$2,110.00	3.27%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
* Employee List of 02/10/16 FTE = 1.00		\$66,695.00	1.	\$66,695.00			
		\$66,695.00 Total \$					
11-000-222-101-000-150	MEDIA/LIB-SALARY	\$58,975.00	\$58,975.00	\$60,586.00	\$61,050.00	\$464.00	0.77%
<u>Item Description</u>		<u>Amount</u> <u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
* Employee List of 02/10/16 FTE = 1.00		\$61,050.00	1.	\$61,050.00			
		\$61,050.00 Total \$					

Current budget year Started 7/1/2015

Current budget year column includes adjustments thru 6/30/2016

03/04/16 12:49

Starting account 11-###-###-1##-000-###

Ending account 11-###-###-1##-000-###

All Users

		2015	2015	2016	2017		
		Orders	Adjusted Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND	11	GENERAL CURRENT EXPENSE					
11-000-222-101-000-160	MEDIA/LIB-SALARY	\$58,975.00	\$58,975.00	\$61,041.00	\$60,540.00	(\$501.00)	-0.82%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 1.00	\$60,540.00		1.	\$60,540.00		
					\$60,540.00	Total \$	
11-000-222-101-000-170	MEDIA/LIB-SALARY	\$61,410.00	\$61,410.00	\$63,184.00	\$65,105.00	\$1,921.00	3.04%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 1.00	\$65,105.00		1.	\$65,105.00		
					\$65,105.00	Total \$	
11-000-222-105-000-105	MEDIA/LIBRARY-CLERKS-TECH	\$4,791.00	\$4,791.00	\$5,016.75	\$5,070.00	\$53.25	1.06%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	2 TEACHER/STAFF MEMBER SUMMER TECH SUPPO	\$15.00	hr	200.	\$3,000.00		
	2 STUDENT TECH SUMMER SUPPORT 8 WKS -	\$9.00	hr	230.	\$2,070.00		
					\$5,070.00	Total \$	
11-000-222-110-000-105	MEDIA/LIB-OTHER SAL	\$119,328.19	\$119,328.19	\$136,731.05	\$128,844.84	(\$7,886.21)	-5.77%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 5.50	\$242,571.84		1.	\$242,571.84		
	Unaligned	\$6,549.00		1.	\$6,549.00		
	Tewksbury Shared Services	(\$120,276.00)		1.	(\$120,276.00)		
					\$128,844.84	Total \$	
11-000-222-177-000-105	SALARIES OF TECH COORDINATOI	\$52,005.52	\$52,005.52	\$48,505.92	\$49,572.92	\$1,067.00	2.20%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = .50	\$48,505.92		1.	\$48,505.92		
	Unaligned	\$1,067.00		1.	\$1,067.00		
					\$49,572.92	Total \$	
11-000-223-104-000-102	STAFF TRNG-SAL OTH PROF STAF	\$31,880.00	\$32,982.42	\$38,437.40	\$39,785.00	\$1,347.60	3.51%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = .50	\$39,785.00		1.	\$39,785.00		
					\$39,785.00	Total \$	
11-000-223-105-000-102	STAFF TRNG-SAL SECY	\$25,812.50	\$25,812.50	\$26,613.12	\$27,332.12	\$719.00	2.70%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = .50	\$26,613.12		1.	\$26,613.12		
	Unaligned	\$719.00		1.	\$719.00		
					\$27,332.12	Total \$	

All Users

		2015	2015	2016	2017		
		Orders	Adjusted Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND	11	GENERAL CURRENT EXPENSE					
11-000-230-100-000-100	GEN ADMIN-SALARIES	\$155,000.00	\$167,639.42	\$178,234.50	\$180,649.50	\$2,415.00	1.35%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 1.00	\$155,000.00		1.	\$155,000.00		
	Quantitative Goals up to 3 @ 3.33%	\$5,966.50		3.	\$17,899.50		
	Qualitative Goals up to 2 @ 2.5%	\$3,875.00		2.	\$7,750.00		
					\$180,649.50 Total \$		
11-000-230-105-000-100	GEN ADMIN-SALARIES SECRETARI	\$58,428.00	\$58,428.00	\$60,239.27	\$61,865.00	\$1,625.73	2.70%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 1.00	\$60,239.00		1.	\$60,239.00		
	Unaligned	\$1,626.00		1.	\$1,626.00		
					\$61,865.00 Total \$		
11-000-240-103-000-106	SCH ADMIN-PRIN/ SUPV SALARY-P	\$128,954.01	\$128,954.01	\$131,791.00	\$134,690.00	\$2,899.00	2.20%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 1.00	\$131,791.00		1.	\$131,791.00		
	RTAA Contract	\$2,899.00		1.	\$2,899.00		
					\$134,690.00 Total \$		
11-000-240-103-000-130	SCH ADMIN-PRIN/ DIR SALARY-HBS	\$115,905.01	\$115,905.01	\$117,361.00	\$119,943.00	\$2,582.00	2.20%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 1.00	\$117,361.00		1.	\$117,361.00		
	RTAA Contract	\$2,582.00		1.	\$2,582.00		
					\$119,943.00 Total \$		
11-000-240-103-000-150	SCH ADMIN-PRIN/ DIR SALARY-RM:	\$221,530.13	\$221,530.13	\$219,607.22	\$224,727.00	\$5,119.78	2.33%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 2.00	\$219,400.00		1.	\$219,400.00		
	RTAA Contract	\$4,827.00		1.	\$4,827.00		
	Doctoral Stipend	\$500.00		1.	\$500.00		
					\$224,727.00 Total \$		
11-000-240-103-000-160	SCH ADMIN-PRIN/ DIR SALARY-TBS	\$128,281.01	\$128,281.01	\$131,103.12	\$133,987.00	\$2,883.88	2.20%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 1.00	\$131,103.00		1.	\$131,103.00		
	RTAA Contract	\$2,884.00		1.	\$2,884.00		
					\$133,987.00 Total \$		

All Users

				2015	2015	2016	2017		
				Orders	Adjusted Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND	11	GENERAL CURRENT EXPENSE							
11-000-240-103-000-170	SCH ADMIN-PRIN/ DIR SALARY-WH	\$134,235.01		\$134,235.01		\$137,177.12	\$140,184.00	\$3,006.88	2.19%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
	* Employee List of 02/10/16 FTE = 1.00	\$136,677.00		1.	\$136,677.00				
	RTAA Contract	\$3,007.00		1.	\$3,007.00				
	Doctoral stipend	\$500.00		1.	\$500.00				
				\$140,184.00 Total \$					
11-000-240-105-000-130	SCH ADMIN-SECY/CLERICAL SAL	\$74,043.83		\$74,374.41		\$73,520.00	\$75,315.00	\$1,795.00	2.44%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
	* Employee List of 02/10/16 FTE = 2.00	\$75,315.00		1.	\$75,315.00				
				\$75,315.00 Total \$					
11-000-240-105-000-150	SCH ADMIN-SECY/CLERICAL SAL	\$155,751.12		\$155,751.12		\$160,059.00	\$147,103.00	(\$12,956.00)	-8.09%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
	* Employee List of 02/10/16 FTE = 4.00	\$147,103.00		1.	\$147,103.00				
				\$147,103.00 Total \$					
11-000-240-105-000-160	SCH ADMIN-SECY/CLERICAL SAL	\$63,026.96		\$63,026.96		\$64,698.00	\$66,769.00	\$2,071.00	3.20%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
	* Employee List of 02/10/16 FTE = 2.00	\$66,769.00		1.	\$66,769.00				
				\$66,769.00 Total \$					
11-000-240-105-000-170	SCH ADMIN-SECY/CLERICAL SAL	\$78,039.96		\$78,039.96		\$79,451.00	\$80,640.00	\$1,189.00	1.50%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
	* Employee List of 02/10/16 FTE = 2.00	\$80,640.00		1.	\$80,640.00				
				\$80,640.00 Total \$					
11-000-251-100-000-100	SUPPORT SERV ADM SALARIES	\$224,985.62		\$224,985.62		\$225,015.42	\$229,965.00	\$4,949.58	2.20%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
	* Employee List of 02/10/16 FTE = 2.00	\$225,015.00		1.	\$225,015.00				
	Unaligned	\$4,950.00		1.	\$4,950.00				
				\$229,965.00 Total \$					
11-000-251-105-000-100	SUPPORT SERV ADM SECRETARIA	\$189,957.00		\$189,957.00		\$195,846.00	\$201,134.00	\$5,288.00	2.70%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
	* Employee List of 02/10/16 FTE = 4.00	\$195,846.00		1.	\$195,846.00				
	Unaligned	\$5,288.00		1.	\$5,288.00				
				\$201,134.00 Total \$					

All Users

		2015	2015	2016	2017		
		Orders	Adjusted Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND	11	GENERAL CURRENT EXPENSE					
11-000-252-100-000-105	ADMIN INFO TECH-SALARIES	\$69,255.99	\$69,588.94	\$75,982.39	\$76,789.24	\$806.85	1.06%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 1.00	\$75,006.24		1.	\$75,006.24		
	Unaligned	\$716.00		1.	\$716.00		
		\$1,067.00		1.	\$1,067.00		
					\$76,789.24 Total \$		
11-000-261-100-000-108	REQUIRED MAINTENANCE-SALAR`	\$305,518.91	\$305,518.91	\$322,368.22	\$309,142.00	(\$13,226.22)	-4.10%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 5.00	\$282,153.00		1.	\$282,153.00		
	Energy Coordinator	\$15,000.00		1.	\$15,000.00		
	Unaligned	\$5,391.00		1.	\$5,391.00		
		\$6,598.00		1.	\$6,598.00		
					\$309,142.00 Total \$		
11-000-262-100-000-108	OPER OF PLANT-SALARY	\$110,536.62	\$119,366.83	\$161,362.53	\$165,604.80	\$4,242.27	2.63%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 4.10	\$165,604.80		1.	\$165,604.80		
	Merge Fund 60 Food Service Charges back to Fund 11 due to restrictions on Food Service expenses and declining balance in Food Service Operations Account			0.			
	* Employee List of 02/09/15 FTE = 1.60			0.			
					\$165,604.80 Total \$		
11-000-263-100-000-108	CARE & UPKEEP GROUNDS SAL	\$45,072.00	\$46,192.00	\$71,950.32	\$74,095.20	\$2,144.88	2.98%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 1.90	\$74,095.20		1.	\$74,095.20		
					\$74,095.20 Total \$		
11-000-270-107-000-107	SALARIES TRANSPORTATIO AIDES	\$13,926.00	\$13,926.00	\$16,112.00	\$14,952.00	(\$1,160.00)	-7.20%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 2.00	\$14,952.00		1.	\$14,952.00		
					\$14,952.00 Total \$		

All Users

		2015	2015	2016	2017		
		<u>Orders</u>	<u>Adjusted Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND	11	GENERAL CURRENT EXPENSE					
11-000-270-160-000-107	STUDENT TRANSP SALARY REG	\$478,760.87	\$493,792.00	\$425,805.88	\$446,536.00	\$20,730.12	4.87%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 18.59	\$413,536.00		1.	\$413,536.00		
	Dispatcher & Mechanic Unaligned			0.			
	3 p/t driver vacancies	\$11,000.00		3.	\$33,000.00		
					\$446,536.00 Total \$		
11-000-270-161-000-107	STUDENT TRANSP-SAL SPEC	\$138,261.85	\$140,297.26	\$138,908.00	\$151,789.80	\$12,881.80	9.27%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 2.00	\$151,789.80		1.	\$151,789.80		
					\$151,789.80 Total \$		

All Users

FUND	11	GENERAL CURRENT EXPENSE	2015		2015	2016	2017	Difference	% chg
			Orders	Adjusted	Budg	Adjusted	Budg		
11-000-270-162-000-107		STUDENT TRANSP SAL NOT H/S	\$16,064.01		\$25,000.00	\$31,558.11	\$33,202.23	\$1,644.12	5.21%
		<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
		RMS TRIPS			0.				
		8TH GRADE FALL TRIP/8TH GRADE SPRING TRIP BOTH CHARTER BUSES	\$4,276.80	8	0.	\$0.00			
		HUNTERDON COUNTY TEEN ARTS FESTIVAL	\$891.00	1	1.	\$891.00			
		HCRHS DAY OF MUSIC	\$267.00	1	1.	\$267.00			
		THEATRE PRODUCTION "THE GIVER"	\$801.90	1	1.	\$801.90			
		MOCK TRIAL NEW BRUNSWICK-6TH GR	\$148.00	1	1.	\$148.00			
		HOLOCAUST RVCC-8TH GR	\$891.00	1	1.	\$891.00			
		HC ORIENTATION-8TH GR	\$712.00	1	1.	\$712.00			
		FLEMINGTON COURTHOUSE	\$148.50	1	1.	\$148.50			
		CREATIVITY COOK RFIS FLEMINGTON	\$148.50	1	1.	\$148.50			
		PICNIC-PICKELL PARK - 8TH GR	\$623.70	1	1.	\$623.70			
		DINNER DANCE-RAZBERRY'S-8TH GR	\$891.00	1	1.	\$891.00			
		MUSIC IN THE PARKS HERSHEY PA CHARTER BUSES	\$1,425.60	4	0.	\$0.00			
		STUDENT COUNCIL-TCNJ SHARED W/BB	\$178.00	1	1.	\$178.00			
		STUDENT COUNCIL MEETING - SIX FLAGS	\$356.00	1	1.	\$356.00			
		TEENS ARTS FESTIVAL (TCNJ)	\$356.00	1	1.	\$356.00			
		INJ VIETNAM VET MEMORIAL	\$115.00	1	0.	\$0.00			
		WALK IN THE WOODS	\$742.50	1	1.	\$742.50			
		MATH MUSEUM NYC	\$552.00	1	1.	\$552.00			
		CJMEA MUSIC FESTIVAL	\$356.00	1	1.	\$356.00			
		LIFE SKILLS TRIPS 2 PER MONTH	\$3,000.00	1	1.	\$3,000.00			
		MEDIVIAL TIMES	\$552.00	4	0.	\$0.00			
		ST. HUBERTS ANIMAL SHELTER	\$148.00	1	1.	\$148.00			
		ATHLETICS	\$7,258.70	1	1.	\$7,258.70			
		HBS TRIPS			0.				
		BOUMAN STICKNEY- PARENT PD	\$450.00	4	0.	\$0.00			
		TOUR OF READINGTON PARENT PD	\$138.00	2	0.	\$0.00			
		FALL/SPRING RIVER TRIP - GR 4 PARENT PD	\$644.00	8	0.	\$0.00			
		NJ STATE HOUSE/ACM MATH CLASS TRIP PARENT PD	\$872.30	5	0.	\$0.00			
		COLD BROOK SCHOOL PARENT PD	\$563.50	7	0.	\$0.00			
		WATERLOO TRIP PARENT PD	\$722.80	4	0.	\$0.00			

All Users

		2015	2015	2016	2017			
		Orders	Adjusted Budg	Adjusted Budg	Future Budg	Difference	% chg	
<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
READINGTON MUSEUM (BOTH)	\$611.60	0	1.	\$611.60				
HBS ORIENTATION - GR 3	\$350.40	1	1.	\$350.40				
FLEMINGTON FOOD PANTRY BOARD PD	\$46.00	1	1.	\$46.00				
D'AVINCI SCIENCE CENTER PARENT PD	\$722.80	4	0.	\$0.00				
SCIENCE OLYMPIAD BOARD PD	\$92.00	1	1.	\$92.00				
CREATIVITY CO-OP BOARD PD	\$138.00	1	1.	\$138.00				
TBS-PRE-K TO NORZ HILL PARENT PD	\$222.40	1	0.	\$0.00				
TBS-HUNTERDON LANES PARENT PAID	\$203.20	2	0.	\$0.00				
TBS-FLEMINGTON LIBRARY BOARD PD	\$222.40	1	1.	\$222.40				
TBS PICNIC AT SUMMER RD PARK AND ORIENTATIONAT HBS BOARD PD	\$333.60	1	1.	\$333.60				
TBS-RVCC PLANETARIUM/THEATRE PARENT PD	\$471.40	4	0.	\$0.00				
TBS-LOST RIVER CAVERNS PARENT PD	\$278.00	2	0.	\$0.00				
WHS-K BUS RIDE BOARD PD	\$83.40	1	1.	\$83.40				
WHS-SCHAEFER FARMS	\$139.00	4	0.	\$0.00				
WHS-READINGTON LIBRARY PARENT RD	\$111.20	2	0.	\$0.00				
WHS-MORRISTOWN THEATRE PARENT PAID WINTER AND SPRING	\$973.00	7	0.	\$0.00				
WHS-LOST RIVER CAVERNS- PARENT PD (BOTH)	\$556.00	4	0.	\$0.00				
WHS-OAKWOOD LANES- PARENT PD	\$444.80	4	0.	\$0.00				
WHS-TRAILSIDE NATURE CENTER	\$417.00	3	0.	\$0.00				
WHS-EVERSOLE HOUSE	\$556.00	4	0.	\$0.00				
WHS-WHS TO HBS ORIENTATION	\$333.60	1	1.	\$333.60				
WHS-SUMMER ROAD PARK WITH TBS	\$250.20	1	1.	\$250.20				
WHS-RVCC PLANETARIUM PARENT PAID	\$333.60	4	0.	\$0.00				
WHS-BOUMAN STICKNEY BOARD PD	\$333.60	1	1.	\$333.60				
DISTRICT			1.					
INSERVICE,DMV,INSPECTIONS AND MAIL	\$11,937.63		1.	\$11,937.63				
				\$33,202.23 Total \$				
11-110-100-101-000-160	REG INSTRUCT-KNDG SALARY-TB	\$250,310.51		\$273,921.00	\$257,597.75	\$288,585.00	\$30,987.25	12.03%
<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>				
* Employee List of 02/10/16 FTE = 4.00	\$288,585.00		1.	\$288,585.00				
				\$288,585.00 Total \$				

All Users

FUND	11	GENERAL CURRENT EXPENSE	2015		2015	2016	2017	Difference	% chg
			Orders	Adjusted Budg	Adjusted Budg	Future Budg			
11-110-100-101-000-170		REG INSTRUCT-KNDG SALARY-WF	\$245,630.00		\$246,061.00	\$252,920.00	\$259,410.00	\$6,490.00	2.57%
		<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
		* Employee List of 02/10/16 FTE = 4.00	\$259,410.00		1.	\$259,410.00			
					\$259,410.00	Total \$			
11-120-100-101-000-130		REG INSTRUCT- 1-5 SALARY-HBS	\$1,553,166.65		\$1,553,166.65	\$1,596,131.40	\$1,589,134.00	(\$6,997.40)	-0.44%
		<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
		* Employee List of 02/10/16 FTE = 22.10	\$1,583,534.00		1.	\$1,583,534.00			
		Horizontal Guide Movement	\$2,800.00		2.	\$5,600.00			
					\$1,589,134.00	Total \$			
11-120-100-101-000-160		REG INSTRUCT- 1-5 SALARY-TBS	\$1,142,343.72		\$1,142,343.72	\$1,107,348.00	\$1,054,301.00	(\$53,047.00)	-4.79%
		<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
		* Employee List of 02/10/16 FTE = 16.2	\$1,052,701.00		1.	\$1,052,701.00			
		Horizontal Guide Movement	\$1,600.00		1.	\$1,600.00			
					\$1,054,301.00	Total \$			
11-120-100-101-000-170		REG INSTRUCT- 1-5 SALARY-WHS	\$1,265,715.31		\$1,265,715.31	\$1,304,654.00	\$1,338,803.00	\$34,149.00	2.62%
		<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
		* Employee List of 02/10/16 FTE = 19.2	\$1,337,203.00		1.	\$1,337,203.00			
		Horizontal Guide Movement	\$1,600.00		1.	\$1,600.00			
					\$1,338,803.00	Total \$			
11-130-100-101-000-150		REG INSTRUCT- 6-8 SALARY-RMS	\$3,293,774.40		\$3,375,455.28	\$3,218,403.63	\$3,246,961.00	\$28,557.37	0.89%
		<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
		* Employee List of 02/10/16 FTE = 46.4	\$3,244,161.00		1.	\$3,244,161.00			
		Horizontal Guide Movement	\$2,800.00		1.	\$2,800.00			
					\$3,246,961.00	Total \$			
11-190-100-106-000-160		REG INST-SALARY-OTHER INST-TE	\$0.00		\$0.00	\$20,059.40	\$40,269.46	\$20,210.06	100.75%
		<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
		* Employee List of 02/10/16 FTE = 1.00	\$20,671.00		1.	\$20,671.00			
		Inservice days per contract 20671/181 = per diem rate	\$114.20		4.	\$456.80			
		Additional Aide position Step 1 NC	\$16.27		1176.5	\$19,141.66			
					\$40,269.46	Total \$			

All Users

		2015	2015	2016	2017		
		<u>Orders</u>	<u>Adjusted Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND	11	GENERAL CURRENT EXPENSE					
11-190-100-106-000-170	REG INST-SALARY-OTHER INST-WI	\$13,768.36	\$13,768.36	\$19,011.25	\$39,307.66	\$20,296.41	106.76%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 1.00	\$19,730.00		1.	\$19,730.00		
	Inservice days per contract 19730/181 = per diem	\$109.00		4.	\$436.00		
	Additional aide	\$16.27		1176.5	\$19,141.66		
					\$39,307.66 Total \$		
11-204-100-101-000-106	LLD TEACHER-TEACHER	\$124,675.54	\$125,106.41	\$132,120.00	\$135,203.00	\$3,083.00	2.33%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 2.20	\$135,203.00		1.	\$135,203.00		
					\$135,203.00 Total \$		
11-204-100-106-000-106	LLD OTHER-SALARY	\$40,000.96	\$40,000.96	\$45,114.41	\$47,209.72	\$2,095.31	4.64%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 2.00	\$46,189.00		1.	\$46,189.00		
	Inservice days per contract 46189/181 = per diem	\$255.18		4.	\$1,020.72		
					\$47,209.72 Total \$		
11-213-100-101-000-106	RESOURCE ROOM-SALARY	\$2,055,217.90	\$2,055,217.90	\$2,090,710.02	\$2,040,777.00	(\$49,933.02)	-2.39%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 28.8	\$2,037,977.00		1.	\$2,037,977.00		
	Horizontal Guide Movement	\$2,800.00		1.	\$2,800.00		
					\$2,040,777.00 Total \$		
11-213-100-106-000-106	RESOURCE ROOM-SALARY OTHEF	\$453,867.38	\$453,867.38	\$441,626.03	\$454,102.44	\$12,476.41	2.83%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 23.00	\$444,284.00		1.	\$444,284.00		
	Inservice days per contract 444284/181 = per diem	\$2,454.61		4.	\$9,818.44		
					\$454,102.44 Total \$		
11-214-100-101-000-106	AUTISTIC TEACHER-SALARY	\$60,083.46	\$60,083.46	\$62,113.00	\$62,460.00	\$347.00	0.56%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 1.00	\$62,460.00		1.	\$62,460.00		
					\$62,460.00 Total \$		

All Users

		2015	2015	2016	2017			
		Orders	Adjusted Budg	Adjusted Budg	Future Budg	Difference	% chg	
FUND	11	GENERAL CURRENT EXPENSE						
11-214-100-106-000-106	AUTISTIC-SALARY OTHER	\$61,820.44	\$61,820.44	\$63,228.08	\$62,877.18	(\$350.90)	-0.55%	
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
	* Employee List of 02/10/16 FTE = 4.00	\$62,190.00		1.	\$62,190.00			
	Inservice days per contract 62190/181	\$343.59		2.	\$687.18			
					\$62,877.18 Total \$			
11-215-100-101-000-106	P/S HDCP/PT TEACHERS-SALARY	\$29,520.00	\$37,211.54	\$122,212.40	\$123,787.40	\$1,575.00	1.29%	
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
	* Employee List of 02/10/16 FTE = 1.50	\$123,787.40		1.	\$123,787.40			
					\$123,787.40 Total \$			
11-215-100-106-000-106	P/S HDCP/PT-SALARY OTHER	\$62,200.50	\$62,200.50	\$67,513.16	\$88,882.76	\$21,369.60	31.65%	
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
	* Employee List of 02/10/16 FTE = 4.50	\$86,961.00		1.	\$86,961.00			
	Inservice days per contract 86961/181 = per diem	\$480.44		4.	\$1,921.76			
					\$88,882.76 Total \$			
11-216-100-101-000-106	PRE-SCHOOL FT TEACHER SAL	\$153,610.25	\$162,298.88	\$71,760.00	\$74,475.00	\$2,715.00	3.78%	
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
	* Employee List of 02/10/16 FTE = 1.00	\$74,475.00		1.	\$74,475.00			
					\$74,475.00 Total \$			
11-216-100-106-000-106	PRE-SCHOOL FT OTHER SAL	\$7,924.75	\$8,114.94	\$1,133.40	\$0.00	(\$1,133.40)	-100.00%	
11-230-100-101-000-130	BASIC SKILLS SALARIES HBS	\$133,085.00	\$133,749.76	\$143,161.32	\$160,597.40	\$17,436.08	12.18%	
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
	* Employee List of 02/10/16 FTE = 2.20	\$160,597.40		1.	\$160,597.40			
					\$160,597.40 Total \$			
11-230-100-101-000-150	BASIC SKILLS SALARIES RMS	\$223,516.05	\$223,702.02	\$249,620.00	\$228,975.00	(\$20,645.00)	-8.27%	
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
	* Employee List of 02/10/16 FTE = 3.5	\$228,975.00		1.	\$228,975.00			
					\$228,975.00 Total \$			
11-230-100-101-000-160	BASIC SKILLS SALARIES TBS	\$153,416.00	\$178,668.99	\$145,660.60	\$151,237.00	\$5,576.40	3.83%	
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>			
	* Employee List of 02/10/16 FTE = 2.00	\$151,237.00		1.	\$151,237.00			
					\$151,237.00 Total \$			

All Users

		2015	2015	2016	2017		
		<u>Orders</u>	<u>Adjusted Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND	11	GENERAL CURRENT EXPENSE					
11-230-100-101-000-170	BASIC SKILLS SALARIES WHS	\$123,547.50	\$125,171.20	\$134,982.60	\$122,420.00	(\$12,562.60)	-9.31%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 2.5	\$122,420.00		1.	\$122,420.00		
					\$122,420.00	Total \$	
11-240-100-101-000-106	BILINGUAL-SALARY	\$66,870.00	\$69,117.95	\$68,975.00	\$71,190.00	\$2,215.00	3.21%
	<u>Item Description</u>	<u>Amount</u>	<u>Unit</u>	<u>Qty</u>	<u>Extension</u>		
	* Employee List of 02/10/16 FTE = 1.00	\$71,190.00		1.	\$71,190.00		
					\$71,190.00	Total \$	
	FUND Total	\$17,556,829.91	\$17,766,983.53	\$17,868,096.02	\$18,020,654.87	\$152,558.85	0.85%
	Total For Report	\$17,556,829.91	\$17,766,983.53	\$17,868,096.02	\$18,020,654.87	\$152,558.85	0.85%