

BERKELEY HEIGHTS BOARD OF EDUCATION									
2016-2017 Budget									
				EXPENDITURES	EXPENDITURES	ADJUSTED BUDGET	BUDGET	INCR / (DECR)	
				2013-2014	2014-2015	2015-2016	2016-2017	AMOUNT	%
GENERAL CURRENT EXPENSE									
REGULAR PROGRAMS - INSTRUCTION									
	KINDERGARTEN - SALARIES OF TEACHERS		11-110-100-101	376,207	417,660	368,494	397,072	28,578	7.8
	GRADES 1-5 - SALARIES OF TEACHERS		11-120-100-101	5,139,725	5,023,453	5,211,140	5,227,116	15,976	0.3
	GRADES 6-8 - SALARIES OF TEACHERS		11-130-100-101	3,412,493	3,297,528	3,366,872	3,274,912	(91,960)	(2.7)
	GRADES 9-12 - SALARIES OF TEACHERS		11-140-100-101	5,651,579	5,751,530	5,921,122	6,151,474	230,352	3.9
				14,580,004	14,490,171	14,867,628	15,050,574	182,946	1.2
REGULAR PROGRAMS - HOME INSTRUCTION									
	SALARIES OF TEACHERS		11-150-100-101	20,578	29,318	25,000	25,000	0	0.0
	PURCHASED PROFESSIONAL - EDUCATIONAL SER		11-150-100-320	11,081	29,342	7,500	7,650	150	2.0
				31,659	58,660	32,500	32,650	150	0.5
REGULAR PROGRAMS - UNDISTRIBUTED INSTRUCTION									
	OTHER SALARIES FOR INSTRUCTION		11-190-100-106	106,136	62,463	63,153	67,278	4,125	6.5
	GENERAL PROFESSIONAL ED SERVICES		11-190-100-320	44,736	61,296	54,786	64,997	10,211	18.6
	GENERAL ED - PURCHASED TECHNICAL SERVICES		11-190-100-340	127,584	180,022	156,314	166,840	10,526	6.7
	OTHER PURCHASED SERVICES		11-190-100-500	333,081	333,500	377,144	273,374	(103,770)	(27.5)
	GENERAL SUPPLIES		11-190-100-610	398,490	319,551	504,382	550,663	46,281	9.2
	TEXTBOOKS		11-190-100-640	85,351	85,776	71,405	103,787	32,382	45.3
	GENERAL ED - MISCELLANEOUS EXPENDITURES		11-190-100-890	575	725	1,000	472	(528)	(52.8)
				1,095,953	1,043,333	1,228,184	1,227,411	(773)	(0.1)
	TOTAL REGULAR PROGRAMS - INSTRUCTION			15,707,616	15,592,164	16,128,312	16,310,635	182,323	1.1

BERKELEY HEIGHTS BOARD OF EDUCATION								ADJUSTED			
2016-2017 Budget						EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	INCR / (DECR)	
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LEARNING AND/OR LANGUAGE DISABILITIES											
	SALARIES OF TEACHERS			11-204-100-101	193,787	131,899	208,442	221,905	13,463	6.5	
	OTHER SALARIES FOR INSTRUCTION - AIDES			11-204-100-106	66,793	101,773	76,334	77,750	1,416	1.9	
	GENERAL SUPPLIES			11-204-100-610	420	1,367	1,990	1,047	(943)	(47.4)	
	TEXTBOOKS			11-204-100-640	0	0	0	0	0	0.0	
					261,000	235,039	286,766	300,702	13,936	4.9	
AUDITORY IMPAIRMENTS											
	SALARIES OF TEACHERS			11-207-100-101	359,252	343,893	339,842	349,017	9,175	2.7	
	OTHER SALARIES FOR INSTRUCTION - AIDES			11-207-100-106	275,557	289,945	375,652	382,482	6,830	1.8	
	GENERAL SUPPLIES			11-207-100-610	24	0	236	990	754	319.5	
	TEXTBOOKS			11-207-100-640	221	750	615	0	(615)	(100.0)	
	OTHER OBJECTS			11-207-100-800	487	0	0	0	0		
					635,541	634,588	716,345	732,489	16,144	2.3	
RESOURCE CENTER											
	SALARIES OF TEACHERS			11-213-100-101	1,890,132	2,202,081	2,312,365	2,428,091	115,726	5.0	
	OTHER SALARIES FOR INSTRUCTION - AIDES			11-213-100-106	515,979	444,340	451,809	468,665	16,856	3.7	
	GENERAL SUPPLIES			11-213-100-610	1,602	2,028	8,763	8,546	(217)	(2.5)	
	TEXTBOOKS			11-213-100-640	448	0	0	0	0	100.0	
					2,408,161	2,648,449	2,772,937	2,905,302	132,365	4.8	
AUTISM											
	SALARIES OF TEACHERS			11-214-100-101	113,696	155,312	147,529	213,759	66,230	44.9	
	OTHER SALARIES FOR INSTRUCTION			11-214-100-106	133,390	128,716	154,208	170,247	16,039	10.4	
	GENERAL SUPPLIES			11-214-100-610	0	0	5,427	6,568	1,141	21.0	
					247,086	284,028	307,164	390,574	83,410	27.2	

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PRE-SCHOOL DISABILITIES										
SALARIES OF TEACHERS				11-215-100-101	132,760	129,794	138,646	143,616	4,970	3.6
OTHER SALARIES FOR INSTRUCTION				11-215-100-106	39,232	50,556	62,992	67,275	4,283	6.8
GENERAL SUPPLIES				11-215-100-610	327	738	300	410	110	36.7
					172,319	181,088	201,938	211,301	9,363	4.6
BASIC SKILLS INSTRUCTION										
SALARIES OF TEACHERS				11-230-100-101	194,330	234,301	222,958	211,790	(11,168)	(5.0)
PURCHASED SERVICES				11-230-100-320		0	0	0	0	
GENERAL SUPPLIES				11-230-100-610	466	3,246	3,095	7,095	4,000	129.2
					194,796	237,547	226,053	218,885	(7,168)	(3.2)
BILINGUAL EDUCATION										
SALARIES OF TEACHERS				11-240-100-101	134,876	138,416	141,599	145,708	4,109	2.9
PURCHASED PROFESSIONAL SERVICES				11-240-100-320		0	32	32	0	0.0
OTHER PURCHASED SERVICES				11-240-100-500	0	99	414	437	23	5.6
GENERAL SUPPLIES				11-240-100-610	50	3	100	150	50	50.0
					134,926	138,518	142,145	146,327	4,182	2.9
SCHOOL SPONSORED CO CURRICULAR ACTIVITIES										
SALARIES				11-401-100-100	189,899	202,329	201,118	216,816	15,698	7.8
OTHER PURCHASED SERVICES				11-401-100-500	34,505	20,859	21,990	20,150	(1,840)	(8.4)
SUPPLIES AND MATERIALS				11-401-100-600	14,920	10,572	13,746	17,022	3,276	23.8
MEMBERSHIP FEES				11-401-100-890	5,255	2,547	5,317	4,848	(469)	(8.8)
					244,579	236,307	242,171	258,836	16,665	6.9

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2013-2014										
2014-2015										
2015-2016										
2016-2017										
AMOUNT										
%										
SCHOOL SPONSORED ATHLETICS										
SALARIES				11-402-100-100	715,984	727,102	752,691	756,723	4,032	0.5
PURCHASED SERVICES				11-402-100-500	62,534	75,345	89,512	89,014	(498)	(0.6)
SUPPLIES AND MATERIALS				11-402-100-600	88,323	143,151	162,850	166,384	3,534	2.2
DUES & FEES				11-402-100-800	68,024	69,000	70,848	70,300	(548)	(0.8)
					934,865	1,014,598	1,075,901	1,082,421	6,520	0.6
COMMUNITY SERVICES PROGRAMS / OPERATIONS										
SALARIES				11-800-330-100	5,531	5,849	8,219	8,235	16	0.2
UNDISTRIBUTED EXPENDITURES										
UNDISTRIBUTED EXPENDITURES - INSTRUCTION										
TUITION TO OTHER LEAS - SPECIAL				11-000-100-562	683,188	714,832	646,545	747,486	100,941	15.6
TUITION TO COUNTY VOC. - REGULAR				11-000-100-563	263,400	296,800	366,645	384,000	17,355	4.7
TUITION TO COUNTY VOC. - SPECIAL				11-000-100-564	4,000	0	0	0	0	
TUITION TO PRIVATE SCHOOLS - SPECIAL				11-000-100-566	571,838	330,254	689,487	431,968	(257,519)	(37.3)
TUITION TO PRIVATE SCHOOLS OUT OF STATE				11-000-100-567	113,500	119,000	66,000	0	(66,000)	(100.0)
TUITION - STATE FACILITIES				11-000-100-568	26,217	0	0	0	0	
					1,662,143	1,460,886	1,768,677	1,563,454	-205,223	(11.6)
UNDISTRIBUTED EXPENDITURES - ATTENDANCE & SOCIAL WORK										
SALARIES				11-000-211-100	48,500	49,178	50,509	51,769	1,260	2.5
UNDISTRIBUTED EXPENDITURES - HEALTH SERVICES										
SALARIES				11-000-213-100	411,736	432,060	465,233	488,463	23,230	5.0
OTHER PURCHASED SERVICES				11-000-213-500	25,350	22,467	33,544	33,695	151	0.5
SUPPLIES AND MATERIALS				11-000-213-600	5,399	38,849	8,544	7,158	(1,386)	(16.2)
OTHER OBJECTS				11-000-213-800	427	764	860	870	10	1.2

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					2013-2014	2014-2015	2015-2016	2016-2017	AMOUNT	%			
					442,912	494,140	508,181	530,186	22,005	4.3			
UNDISTRIBUTED EXPENDITURES - RELATED SERVICES													
	SALARIES OF TEACHERS		11-000-216-100	455,858	593,051	619,731	622,428	2,697	0.4				
	PURCHASED PROFESSIONAL SERVICES -SPEECH /		11-000-216-320	22,241	32,075	42,900	54,000	11,100	25.9				
	SUPPLIES AND MATERIALS		11-000-216-600	17,242	5,381	3,042	3,444	402	13.2				
				495,341	630,507	665,673	679,872	14,199	2.1				
EXTRAORDINARY SERVICES													
	OTHER SALARIES FOR INSTRUCTION		11-000-217-106	197,029	331,063	372,247	353,120	(19,127)	(5.1)				
	PURCHASED PROFESSIONAL SERVICES		11-000-217-320	931	2,948	0	0	0					
				197,960	334,011	372,247	353,120	-19,127	(5.1)				
UNDISTRIBUTED EXPEND - OTHER SUPP SERV. - REGULAR (GUIDANCE)													
	SALARIES OF OTHER PROFESSIONAL STAFF		11-000-218-104	846,101	846,430	888,948	897,606	8,658	1.0				
	SALARIES OF SECRETARIAL AND CLERICAL ASST.		11-000-218-105	125,144	126,238	133,996	136,924	2,928	2.2				
	SUPPLIES AND MATERIALS		11-000-218-600	3,784	2,361	1,505	1,100	(405)	(26.9)				
				975,029	975,029	1,024,449	1,035,630	11,181	1.1				
UNDISTRIBUTED EXPENDITURES - OTHER SUPPORT SERV. - SPECIAL													
	SALARIES OF OTHER PROFESSIONAL STAFF		11-000-219-104	1,121,952	972,394	1,044,351	1,097,686	53,335	5.1				
	SALARIES OF SECRETARIAL AND CLERICAL ASST.		11-000-219-105	75,809	78,599	78,765	100,571	21,806	27.7				
	OTHER PURCHASED SERVICES		11-000-219-390	18,431	20,691	26,700	29,040	2,340	8.8				
	MISC. PURCHASED SERVICES		11-000-219-592	2,578	3,891	4,675	3,660	(1,015)	(21.7)				
	SUPPLIES AND MATERIALS		11-000-219-600	9,614	8,595	16,166	14,885	(1,281)	(7.9)				
				1,228,384	1,084,170	1,170,657	1,245,842	75,185	6.4				

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										2013-2014	2014-2015	2015-2016	2016-2017	AMOUNT	%
UNDISTRIBUTED EXPENDITURES - IMPR. OF INSTRUCTIONAL SERVICES															
	SALARIES - SUPERVISORS OF INSTRUCTION				11-000-221-102	920,831	1,020,123	915,127	926,672	11,545	1.3				
	SALARIES OF SECRETARIAL AND CLERICAL ASST.				11-000-221-105	31,266	31,430	33,044	33,872	828	2.5				
	OTHER PURCHASED PROFESSIONAL & TECHNICAL				11-000-221-390	19,704	18,151	17,340	18,000	660	3.8				
	SUPPLIES AND MATERIALS				11-000-221-600	2,506	4,649	5,292	5,432	140	2.6				
						974,307	1,074,353	970,803	983,976	13,173	1.4				
UNDISTRIBUTED EXPENDITURES - EDUC MEDIA SERVICES															
	SALARIES				11-000-222-100	312,804	312,807	323,433	328,633	5,200	1.6				
	PRIOR YEAR LEASE PURCHASE - LIBRARY BOOKS				11-000-222-590	0	0	0	0	0	0.0				
	SUPPLIES AND MATERIALS				11-000-222-600	21,372	19,923	26,030	26,535	505	1.9				
	OTHER OBJECTS				11-000-222-800	23,266	25,929	22,140	22,455	315	1.4				
						357,442	358,659	371,603	377,623	6,020	1.6				
UNDISTRIBUTED EXPENDITURES - INSTRUC STAFF TRAINING SERVICES															
	SALARIES - SUPERVISORS OF INSTRUCTION				11-000-223-102	30,353	24,970	33,372	32,749	(623)	(1.9)				
	SALARIES OF SECRETARIAL AND CLERICAL ASST.				11-000-223-105	7,749	8,120	7,500	7,687	187	2.5				
	PURCHASED PROFESSIONAL EDUC SERVICES				11-000-223-320	10,854	12,593	10,900	14,250	3,350	30.7				
	OTHER PURCHASED PROF & TECH SERVICES				11-000-223-390	0	8,113	0	0	0					
	PURCHASED SERVICES				11-000-223-500	9,070	9,342	14,200	13,000	(1,200)	(8.5)				
	SUPPLIES & MATERIALS				11-000-223-600	724	1,184	950	1,250	300	31.6				
						58,750	64,322	66,922	68,936	2,014	3.0				

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UNDISTRIBUTED EXPENDITURES - GENERAL ADMINISTRATION															
	SALARIES				11-000-230-100	468,211	479,101	521,133	514,074	(7,059)	(1.4)				
	LEGAL SERVICES				11-000-230-331	48,135	68,804	94,000	94,000	0	0.0				
	AUDIT FEES				11-000-230-332	43,962	46,250	46,640	47,580	940	2.0				
	ARCHITECTURAL / ENGINEERING SERVICES				11-000-230-334	88,071	109,054	69,360	62,700	(6,660)	(9.6)				
	OTHER PURCHASED PROFESSIONAL SERVICES				11-000-230-339	11,949	17,514	17,150	7,500	(9,650)	(56.3)				
	PURCHASED TECHNICAL SERVICES				11-000-230-340	37,667	73,955	42,750	59,550	16,800	39.3				
	COMMUNICATIONS / TELEPHONE				11-000-230-530	44,737	45,839	63,560	45,000	(18,560)	(29.2)				
	BOE - OTHER PURCHASED SERVICES				11-000-230-585	2,337	9,969	12,750	12,000	(750)	(5.9)				
	OTHER PURCHASED SERVICES (INSURANCE)				11-000-230-590	174,117	205,512	239,715	254,080	14,365	6.0				
	GENERAL SUPPLIES				11-000-230-610	9,046	16,067	30,345	18,000	(12,345)	(40.7)				
	BOE - IN HOUSE TRAINING				11-000-230-630	0	200	500	1,000	500	100.0				
	MISCELLANEOUS EXPENDITURES				11-000-230-890	7,027	7,053	13,624	7,300	(6,324)	(46.4)				
	BOE MEMBERSHIP DUES & SUBSCRIPTIONS				11-000-230-895	32,655	37,136	38,000	36,000	(2,000)	(5.3)				
						967,914	1,116,454	1,189,527	1,158,784	(30,743)	(2.6)				
UNDISTRIBUTED EXPENDITURES - SCHOOL ADMINISTRATION															
	SALARIES OF PRINCIPALS / ASSISTANT PRINCIPAL				11-000-240-103	1,180,080	1,214,447	1,254,031	1,251,068	(2,963)	(0.2)				
	SALARIES OF SECRETARIAL AND CLERICAL ASST.				11-000-240-105	499,841	521,159	569,297	532,482	(36,815)	(6.5)				
	SUPPLIES AND MATERIALS				11-000-240-600	19,446	15,300	55,459	18,900	(36,559)	(65.9)				
						1,699,367	1,750,906	1,878,787	1,802,450	(76,337)	(4.1)				
UNDISTRIBUTED EXPENDITURES - CENTRAL SERVICES															
	SALARIES				11-000-251-100	430,817	373,704	392,227	394,656	2,429	0.6				
	OTHER PURCHASED SERVICES				11-000-251-500	1,353	3,626	5,100	3,600	(1,500)	(29.4)				
	SUPPLIES AND MATERIALS				11-000-251-600	12,127	17,522	24,950	16,000	(8,950)	(35.9)				
	INTEREST ON LEASE PURCHASES				11-000-251-832		10,380	12,423	12,000	(423)	(3.4)				
	MISCELLANEOUS EXPENDITURES				11-000-251-890	1,763	2,651	4,000	1,500	(2,500)	(62.5)				

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				446,060	407,883	438,700	427,756	(10,944)	(2.5)
UNDISTRIBUTED EXPENDITURES - ADMINISTRATIVE INFO TECHNOLOGIES									
	SALARIES		11-000-252-100	155,539	150,657	157,985	158,013	28	0.0
	PURCHASED TECHNICAL SERVICES		11-000-252-340	65,165	81,198	124,372	99,227	(25,145)	(20.2)
	OTHER PURCHASED SERVICES (400-500)		11-000-252-500	507	703	18,304	26,029	7,725	42.2
	SUPPLIES AND MATERIALS		11-000-252-600	1,398	3,282	8,350	1,000	(7,350)	(88.0)
				222,609	235,840	309,011	284,269	(24,742)	(8.0)
UNDISTRIBUTED EXPENDITURES - REQ'D MAINT FOR SCHOOL FACILITIES									
	SALARIES		11-000-261-100	348,941	353,094	384,645	392,380	7,735	2.0
	PURCHASED SERVICES		11-000-261-420	207,737	329,854	256,578	228,800	(27,778)	(10.8)
	SUPPLIES AND MATERIALS		11-000-261-610	111,863	128,875	116,155	116,910	755	0.6
				668,541	811,823	757,378	738,090	(19,288)	(2.5)
UNDISTRIBUTED EXPENDITURES - OTHER OPER & MAINT. OF PLANT									
	SALARIES		11-000-262-100	1,621,159	1,625,791	1,554,680	1,573,728	19,048	1.2
	CLEANING, REPAIR AND MAINT. SERVICES		11-000-262-420	36,211	37,124	39,768	41,800	2,032	5.1
	OTHER PURCHASED PROPERTY SERVICES		11-000-262-490	46,585	64,271	74,291	69,602	(4,689)	(6.3)
	INSURANCE		11-000-262-520	16,867	18,252	19,530	20,030	500	2.6
	GENERAL SUPPLIES		11-000-262-610	96,289	106,168	103,250	101,250	(2,000)	(1.9)
	ENERGY - (NATURAL GAS)		11-000-262-621	233,956	207,669	225,000	212,000	(13,000)	(5.8)
	ENERGY - (ELECTRICITY)		11-000-262-622	311,408	411,805	345,951	380,000	34,049	9.8
				2,362,475	2,471,080	2,362,470	2,398,410	35,940	1.5
UNDISTRIBUTED EXPENDITURES - CARE & UPKEEP OF GROUNDS									
	SALARIES		11-000-263-100	49,610	44,976	45,963	47,112	1,149	2.5
	PURCHASED SERVICES		11-000-263-500	46,368	72,427	55,299	62,575	7,276	13.2

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		GENERAL SUPPLIES				11-000-263-610	36,514	25,928	33,347	30,935	(2,412)	(7.2)			
							132,492	143,331	134,609	140,622	6,013	4.5			

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2015-2016									
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UNDISTRIBUTED EXPENDITURES - SECURITY									
GENERAL SUPPLIES			11-000-266-610	2,602	6,814	5,000	5,000	0	0.0
UNDISTRIBUTED EXPENDITURES - STUDENT TRANSPORTATION SERVICES									
SALARIES - PUPIL TRANSP - REG			11-000-270-160	89,119	67,119	68,236	70,579	2,343	3.4
SALARIES - PUPIL TRANSP - SP ED			11-000-270-161	52,392	38,450	39,610	41,154	1,544	3.9
SALARIES - PUPIL TRANSP - OTHER			11-000-270-162	125,901	169,434	150,436	153,913	3,477	2.3
CLEANING, REPAIR AND MAINT. SERVICES			11-000-270-420	123,278	122,295	87,250	98,219	10,969	12.6
LEASE PURCHASE PAYMENTS - BUSES			11-000-270-443	0	0	35,084	45,398	10,314	29.4
CONTRACTED SERVICES - AID IN LIEU OF			11-000-270-503	134,912	140,768	145,500	186,647	41,147	28.3
CONTRACTED SERVICES - REG			11-000-270-511	566,415	581,855	589,943	607,641	17,698	3.0
CONTRACTED SERVICES - OTHER THAN HOME TO			11-000-270-512	42,396	54,761	63,940	77,300	13,360	20.9
CONTRACTED SERVICES - SP ED - VENDORS			11-000-270-514	21,270	22,650	24,786	25,282	496	2.0
CONTRACTED SERVICES - SP ED / ESC			11-000-270-518	390,903	385,292	469,284	512,979	43,695	9.3
OTHER PURCHASED SERVICES			11-000-270-580	383	215	275	275	0	0.0
OTHER PURCHASED PROFESSIONAL & TECHNICAL			11-000-270-593	11,500	11,845	12,200	12,270	70	0.6
SUPPLIES AND MATERIALS			11-000-270-600	8,230	10,119	16,978	9,078	(7,900)	(46.5)
				1,566,699	1,604,803	1,703,522	1,840,735	137,213	8.1
REGULAR PROGRAMS - INSTRUCTION - EMPLOYEE BENEFITS									
SOCIAL SECURITY CONTRIBUTIONS			11-000-291-220	550,565	578,330	612,520	630,896	18,376	3.0
OTHER RETIREMENT CONTRIBUTIONS - REG / PER			11-000-291-241	470,524	518,556	567,568	574,255	6,687	1.2
UNEMPLOYMENT COMPENSATION			11-000-291-250	36,551	33,542	6,063	0	(6,063)	(100.0)
WORKERS' COMPENSATION			11-000-291-260	228,117	207,543	207,001	221,491	14,490	7.0
HEALTH BENEFITS			11-000-291-270	5,903,727	5,779,222	6,020,776	6,608,445	587,669	9.8
TUITION REIMBURSEMENT			11-000-291-280	88,447	61,739	110,039	82,000	(28,039)	(25.5)
EMPLOYEE BENEFITS - OTHER			11-000-291-290	2,862	2,616	4,800	3,000	(1,800)	(37.5)
EMPLOYEE BENEFITS - SICK PAY LIABILITY			11-000-291-299	0	0	93,621	71,941	(21,680)	(23.2)

BERKELEY HEIGHTS BOARD OF EDUCATION						EXPENDITURES	EXPENDITURES	ADJUSTED	BUDGET	BUDGET	INCR / (DECR)	
2016-2017 Budget						2013-2014	2014-2015	2015-2016	2016-2017	AMOUNT	%	
						7,280,793	7,181,548	7,622,388	8,192,028	569,640	7.5	
UNDISTRIBUTED EXPENDITURES - FOOD SERVICES												
	TRANSFERS TO COVER DEFICIT				11-000-310-930	29,000	0	0	0	0	0.0	
						42,765,740	43,463,912	45,479,064	46,444,259	984,322	2.1	
FUND 12 - CAPITAL												
	INCREASE TO CAPITAL RESERVE				10-604	0	0	0	0	0		
	INTEREST DEPOSIT TO CAPITAL RESERVE				10-604	6,684	3,118	4,200	4,850	650	15.5	
						6,684	3,118	4,200	4,850	650	15.5	
	INSTRUCTIONAL EQUIPMENT				12-140-100-730	0	31,345	28,381	0	(28,381)	(100.0)	
	NON-INSTRUCTIONAL EQUIPMENT				12-000-200-730	74,027	58,567	54,412	67,574	13,162	24.2	
	CONSTRUCTION SERVICES				12-000-400-450	783,689	747,963	1,010,644	1,244,532	233,888	23.1	
	LEASE PURCH/OTHER OBJECTS				12-000-400-721	177,230	139,772	140,992	164,958	23,966	17.0	
						1,041,630	977,647	1,238,629	1,481,914	230,123	19.6	
FUND 13 - SPECIAL SCHOOLS												
	SUMMER SCHOOL											
	SALARIES OF TEACHERS				13-422-100-101	68,694	57,815	71,325	60,000	(11,325)	(15.9)	
	GENERAL SUPPLIES				13-422-100-610		0	0	0	0	0.0	
						68,694	57,815	71,325	60,000	(11,325)	(15.9)	
	TRANSFER OF FUNDS TO CHARTER SCHOOLS				11-000-100-569	0	0	0	0	0	0.0	
TOTAL GENERAL FUND						43,876,064	44,499,374	46,789,018	47,986,173	1,203,120	2.6	

BERKELEY HEIGHTS BOARD OF EDUCATION									
2016-2017 Budget									
EXPENDITURES									
EXPENDITURES									
ADJUSTED									
BUDGET									
BUDGET									
INCR / (DECR)									
2013-2014									
2014-2015									
2015-2016									
2016-2017									
AMOUNT									
%									
FUND 20 - SPECIAL REVENUE									
STATE & LOCAL PROJECTS									
20-XXX-XXX-XXX									
21,500									
5,543									
1,707									
0									
(1,707)									
0.0									
IDEA									
20-XXX-XXX-XXX									
478,999									
529,341									
547,519									
465,391									
(82,128)									
(15.0)									
TITLE I									
20-XXX-XXX-XXX									
0									
0									
138,723									
117,915									
(20,808)									
(15.0)									
TITLE II									
20-XXX-XXX-XXX									
33,379									
34,139									
34,040									
28,934									
(5,106)									
(15.0)									
TITLE III									
20-XXX-XXX-XXX									
15,853									
7,005									
14,753									
12,540									
(2,213)									
(15.0)									
OTHER									
20-XXX-XXX-XXX									
0									
0									
1,385									
0									
(1,385)									
0.0									
549,731									
576,028									
738,127									
624,780									
(113,347)									
(15.4)									
FUND 40 - DEBT SERVICE									
INTEREST ON BONDS									
40-701-510-834									
898,083									
637,333									
729,613									
664,400									
(65,213)									
(8.9)									
REDEMPTION OF PRINCIPAL									
40-701-510-910									
1,425,000									
1,650,000									
1,565,000									
1,585,000									
20,000									
1.3									
2,323,083									
2,287,333									
2,294,613									
2,249,400									
(45,213)									
(2.0)									
46,748,878									
47,362,735									
0									
49,821,758									
0									
50,860,353									
1,044,560									
2.1									