

Franklin Township BOE Projection Analysis

04/01/2014

Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		

10-000-100-561-12-7700- / 7000 / TRANSFER CHARTER SCHOOL									
				5,175,104.00	0.00%	5,911,066.00	14.22%	5,911,066.00	14.22%
1,970,472.00	4,392,915.00	5,175,104.00	5,911,066.00						

Notes :
 Transfer to Charter Schools as mandated by the State Department of Education:
 Central Jersey College Prep Charter School - 2014-2015 enrollment 178
 Greater Brunswick Charter School - 2014-2015 enrollment 23
 Central Jersey Arts Charter School - 2014-2015 enrollment 0
 Unity Charter School - 2014-2015 enrollment 2
 Hatikvah International Academy 2014-2015 enrollment 8
 Thomas Edison EnergySmart Charter 2014-2015 enrollment 256

Per State Printouts February 27, 2014

12/02/2013	Central Jersey College Prep Charter School									
12/02/2013	Greater Brunswick Charter School							2,448,804.00	AMOYER	
12/02/2013	Unity Charter School							379,344.00	AMOYER	
12/02/2013	Hatikvah Intl. Academy							21,219.00	AMOYER	
12/02/2013	Thomas Edison EnergySmart Charter							118,097.00	AMOYER	
12/02/2013								2,943,602.00	AMOYER	

10-604- - - - / 18669 / INCREASE IN CAPITAL RESE									
0.00	0.00	0.00	1,000.00	1,000.00	100.00%	1,000.00	100.00%	1,000.00	100.00%
03/01/2014	Interest earned							1,000.00	MMANNING

11-000-100-561-11-5100- / 7001 / TUITION REG ED NJ LEAS									
0.00	754,452.84	540,600.00	466,763.00	13,384,538.00	2375.87%	466,763.00	-13.66%	466,763.00	-13.66%
09/18/2013	Alternative HS HCESC(8) (17,500)							122,500.00	AMOYER
09/18/2013	FTBOE Student in group homes (2) (15,500)							31,000.00	AMOYER
09/18/2013	Somerset Alt HS (11) (\$26,033)							286,363.00	AMOYER
02/01/2014	Phillipsburg HS (1)							13,700.00	AMOYER
02/01/2014	Lindenwold (1)							13,200.00	AMOYER

11-000-100-562-11-5100- / 7002 / TUITION SPEC ED NJ LEAS									
0.00	2,855,596.06	2,983,773.00	3,214,867.00	0.00	-100.00%	4,211,725.00	41.15%	3,214,867.00	7.75%
09/18/2013	Academy Learning Center (5) (MD) (47,880)							239,400.00	AMOYER
09/18/2013	Bright Beginnings (3) Aut (58,380)							175,140.00	AMOYER
09/18/2013	Center Lifelong Learning (6) Aut (58,380)							350,280.00	AMOYER
09/18/2013	Crossroads (2) (73,740)							147,480.00	AMOYER
09/18/2013	Dev Learning Center-W (6)(97,785)							586,710.00	AMOYER
09/18/2013	Douglas Dev Center (2) (128,865)							257,730.00	AMOYER

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11-000-100-562-11-5100- / 7002 / TUITION SPEC ED NJ LEAS

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
09/18/2013		HCESC west amwell (1)	37,500.00	AMOYER
09/18/2013		HCESC lebanon(4) (37,500)	150,000.00	AMOYER
09/18/2013		NuView (1)	63,525.00	AMOYER
09/18/2013		Raritan Valley (2) (46,410)	92,820.00	AMOYER
09/18/2013		Ridge HS (1)	15,200.00	AMOYER
09/18/2013		Somerset Academy Lower	44,225.00	AMOYER
09/18/2013		Somerset Academy Upper (7)(44,225)	309,575.00	AMOYER
09/18/2013		William Anin MS (1)	28,150.00	AMOYER
09/18/2013		Mt Lakes (1)	68,160.00	AMOYER
09/18/2013		Academy Learning Center (2) (Aut) (58,380)	1,167,600.00	AMOYER
02/01/2014		Center Lifelong Learning (2) MD (47,880)	95,760.00	AMOYER
02/01/2014		Govenor Livingston HS (1)	57,500.00	AMOYER
02/01/2014		Highland Park MS (1)	39,600.00	AMOYER
02/01/2014		Linwood (1)	25,200.00	AMOYER
02/01/2014		Mercer Elem (2) (51,325)	102,650.00	AMOYER
02/01/2014		Neptune (1)	61,400.00	AMOYER
02/01/2014		Middlesex Academy (3) (32,040)	96,120.00	AMOYER
04/01/2014		Move Tuition to IDEA funding from salaries	-874,960.00	MMANNING
04/01/2014		Move Tuition to Idea funding from benefits	-121,898.00	MMANNING

11-000-100-562-11-5110- / 16006 / PR YR TUIT ADJ NJ SP LEA

0.00	0.00	200,000.00	150,000.00	0.00	-100.00%	150,000.00	-25.00%	150,000.00	-25.00%
09/18/2013		Prior Year Adj (known 1/1 \$112,913)						0.00	AMOYER
09/18/2013		Y.A.L.E. (1) (870.)						0.00	AMOYER
09/18/2013		Eden (2) (14,352)						0.00	AMOYER
09/18/2013		Newgrange (3) (2,224)						0.00	AMOYER
09/18/2013		Titusville Academy (3) (260)						0.00	AMOYER
09/18/2013		Childrens Center (12) (250.)						0.00	AMOYER
09/18/2013		ECLC Chatham (1) (1,480.)						0.00	AMOYER
09/18/2013		Windsor Learning (1) (1,393)						0.00	AMOYER
09/18/2013		Greenbrook (5) (2,924)						0.00	AMOYER
09/18/2013		McAuley (1) (2,100)						0.00	AMOYER
09/18/2013		New Road (15) (1,340)						0.00	AMOYER
09/18/2013		Rockbrook (7) (1,610)						0.00	AMOYER
09/18/2013		Somerset Hills (5) (3,737.)						0.00	AMOYER
09/18/2013		Jardine (1) (3,239.)						0.00	AMOYER
02/01/2014		to be detailed						150,000.00	AMOYER

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4		
11-000-100-563-11-5100- / 7003 / TUITION REG ED CNTY VOC									
0.00	177,800.00	236,700.00	196,400.00	0.00	-100.00%	196,400.00	-17.03%	196,400.00	-17.03%
09/18/2013	TOPS Program Somerset Vo-Tech - (5) (22,800)							114,000.00	AMOYER
09/18/2013	Heath & Medical Somerset Vo Tech -(12) (2,700)							32,400.00	AMOYER
02/01/2014	New tuition regular program (50) (1,000)							50,000.00	AMOYER
11-000-100-563-11-5110- / 16007 / PR YR TUIT ADJ R CTY VOC									
0.00	0.00	0.00	0.00						
11-000-100-564-11-5100- / 7004 / TUITION SPEC ED CNTY VOC									
0.00	14,700.00	35,580.00	49,800.00	0.00	-100.00%	49,800.00	39.97%	49,800.00	39.97%
09/18/2013	Middlesex Vo Tech (2) (13,500)							27,000.00	AMOYER
09/18/2013	TOPS - Somerset Cty Vo Tech							22,800.00	AMOYER
11-000-100-565-11-5100- / 7005 / TUITION CTY SSD/REG DAY									
0.00	195,658.91	443,599.60	300,700.00	0.00	-100.00%	300,700.00	-32.21%	300,700.00	-32.21%
09/18/2013	Piscataway Reg Day (2) (40,680)							81,360.00	AMOYER
09/18/2013	DCF Regional Wanaque							39,780.00	AMOYER
09/18/2013	DCF Regional Union							39,780.00	AMOYER
02/01/2014	DCF Regional Cumberland							39,780.00	AMOYER
02/01/2014	Burlington County ESC (2) (50,000)							100,000.00	AMOYER
11-000-100-566-11-5100- / 7006 / TUITION SPEC ED NJ PRIV									
0.00	7,729,141.97	7,584,563.40	7,515,527.00	0.00	-100.00%	7,515,527.00	-0.91%	7,515,527.00	-0.91%
09/18/2013	Allegro (1)							94,229.00	AMOYER
09/18/2013	Bonnie Brae (2)(62,487)							124,974.00	AMOYER
09/18/2013	Bridge (1)							39,888.00	AMOYER
09/18/2013	Celebrate the Children (1)							75,630.00	AMOYER
09/18/2013	Children's Center Monmouth Cty (10)(59,680)							596,800.00	AMOYER
09/18/2013	Children's School Mary Dobbs (1)							68,565.00	AMOYER
09/18/2013	Children's Institute (1)							63,600.00	AMOYER
09/18/2013	Daytop (1)							52,767.00	AMOYER
09/18/2013	CPC Behavioral Healthcare (4) (71,785)							287,140.00	AMOYER
09/18/2013	East Mountain (5) (\$66,000)							330,000.00	AMOYER
09/18/2013	Deron School							64,350.00	AMOYER
09/18/2013	Eden Institute (2) (102,115)							204,230.00	AMOYER
09/18/2013	First Children LLC (2) (77,390)							154,780.00	AMOYER
09/18/2013	Garfield Academy (0)							0.00	AMOYER
09/18/2013	Greenbrook (3) (70,795.)							212,385.00	AMOYER
09/18/2013	Jardine Academy (1)							73,382.00	AMOYER

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11-000-100-566-11-5100- / 7006 / TUITION SPEC ED NJ PRIV

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
09/18/2013		JFK You & Me(2) (65,974.)	131,948.00	AMOYER
09/18/2013		Lakeview (11)(90,896)	999,856.00	AMOYER
09/18/2013		Learning Center for Excep (1)	59,635.00	AMOYER
09/18/2013		Midland (13) (56,054)	728,702.00	AMOYER
09/18/2013		Motgomery Academy (1)	63,000.00	AMOYER
09/18/2013		Mt. Carmel Guilde (1)	60,200.00	AMOYER
09/18/2013		New Road Somerset (10) (49,850)	498,500.00	AMOYER
09/18/2013		New Grange (2) (61,771)	123,542.00	AMOYER
09/18/2013		New Road Parlin (5) (55,944)	279,720.00	AMOYER
09/18/2013		The Newmark School (2) (54,293)	108,586.00	AMOYER
09/18/2013		Princeton Child Development Insti (2) (106,707)	213,414.00	AMOYER
09/18/2013		Rock Brook (8) (60,140)	481,120.00	AMOYER
09/18/2013		Shore School (3) (55,400)	166,200.00	AMOYER
09/18/2013		Somerset Hills School (1)	92,500.00	AMOYER
09/18/2013		Somerset Hills Learning Institute (1)	114,254.00	AMOYER
09/18/2013		Spring Run (1)	48,300.00	AMOYER
09/18/2013		The Lewis School (1)	38,750.00	AMOYER
09/18/2013		Titusville Academy (2) (54,625)	109,250.00	AMOYER
09/18/2013		Windsor Learning Center (0)	0.00	AMOYER
09/18/2013		Y.A.L.E. School Inc (1)	69,140.00	AMOYER
09/18/2013		YCS Newark (1)	44,790.00	AMOYER
09/18/2013		Center School (10) (64,140)	641,400.00	AMOYER

11-000-100-566-11-5110- / 16010 / PR YR TUIT ADJ SP PRIV

0.00	117,813.40	141,906.00	0.00	0.00	-100.00%	0.00	-100.00%	0.00	-100.00%
09/18/2013		Prior Year Tuition Adjustments - estimate				0.00		AMOYER	
09/18/2013		Notice of 10% Adj 1/1/13- 7 schools				0.00		AMOYER	
09/18/2013		Celebrate Children \$7,000				0.00		AMOYER	
09/18/2013		Center School \$40,000				0.00		AMOYER	
09/18/2013		ECLC OF NJ \$4,600				0.00		AMOYER	
09/18/2013		Eden Institute \$16,000				0.00		AMOYER	
09/18/2013		Green Brook Academy \$21000,				0.00		AMOYER	
09/18/2013		Titusville \$4,500				0.00		AMOYER	
09/18/2013		Spring Run \$ \$3,900.				0.00		AMOYER	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-000-100-568-11-5100- / 7008 / TUITION STATE FACILITIES										
0.00	152,731.00	128,774.00	210,905.00	0.00	-100.00%	210,905.00	63.78%	210,905.00	63.78%	
Notes :										
Per State Aid Printouts issued 2/27/14 8 students										
09/18/2013	Enrollment Oct 15 2013- State Advised							210,905.00	AMOYER	
11-000-100-569-11-5100- / 4715 / TUITION OTH GOV'T AG										
0.00	1,043,728.00	593,184.00	485,700.00	0.00	-100.00%	485,700.00	-18.12%	485,700.00	-18.12%	
09/18/2013	Katzenbach (3) (1 residential student)							212,000.00	AMOYER	
09/18/2013	Katzenbach Summer							24,000.00	AMOYER	
09/18/2013	UMDNJ-Adolescent program (3) (62,425)							187,275.00	AMOYER	
09/18/2013	UMDNJ-child day program (1)							62,425.00	AMOYER	
11-000-211-110-12-0000- / 7009 / SAL: ATTENDANCE OFFICER										
32,989.00	63,110.10	67,314.00	70,914.00	70,914.00	5.35%	70,914.00	5.35%	70,914.00	5.35%	
09/18/2013	salaries							70,914.00	MBALON	
11-000-211-110-12-0125-200 / 15898 / ATTENDANCE TIME SHEETS										
477.85	1,228.60	7,500.00	7,750.00	7,750.00	3.33%	7,750.00	3.33%	7,750.00	3.33%	
02/01/2014	Summer hours							7,750.00	MBALON	
11-000-211-580-12-7410- / 7010 / ATTENDANCE TRAVEL										
0.00	0.00	200.00	200.00	200.00	0.00%	200.00	0.00%	200.00	0.00%	
Notes :										
Attendance - Travel Expenses for 2014-2015										
TOTAL \$200.00										
09/18/2013	ATTENDANCE TRAVEL EXPENSE							200.00	TRANS	
11-000-211-610-12-0000- / 7011 / ATTENDANCE SUPPLIES										
0.00	724.33	544.27	57.00	57.00	-89.53%	57.00	-89.53%	57.00	-89.53%	
09/18/2013	ATTENDANCE SUPPLIES							57.00	TRANS	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4			
11-000-211-800-12-0000- / 15392 / ATTENDANCE MISC EXP										
0.00	40.00	354.79	0.00							
11-000-213-104-12-0093- / 7012 / SAL: SCHOOL NURSES										
933,487.72	940,942.36	1,007,298.00	972,910.00	972,910.00	-3.41%	972,910.00	-3.41%	972,910.00	-3.41%	
09/18/2013	salaries							972,910.00	MBALON	
11-000-213-104-12-0125-200 / 7014 / SAL:SCH NURSE HOURLY										
0.00	0.00	2,500.00	2,500.00	2,500.00	0.00%	2,500.00	0.00%	2,500.00	0.00%	
02/01/2014	Time sheets							2,500.00	MBALON	
11-000-213-104-12-0125-209 / 15850 / SAL: SCH NURSE REGISTRAT										
4,432.79	2,290.65	5,000.00	5,000.00	5,000.00	0.00%	5,000.00	0.00%	5,000.00	0.00%	
02/01/2014	Registration							5,000.00	MBALON	
11-000-213-104-12-0125-300 / 7015 / SAL:SCH NURSE SUB										
8,790.00	6,470.00	5,000.00	5,000.00	5,000.00	0.00%	5,000.00	0.00%	5,000.00	0.00%	
02/01/2014	Substitutes							5,000.00	MBALON	
11-000-213-104-12-0125-400 / 7016 / SAL:SCH NURSE SUMMER										
0.00	0.00	3,000.00	3,000.00	3,000.00	0.00%	3,000.00	0.00%	3,000.00	0.00%	
02/01/2014	Summer Work							3,000.00	MBALON	
11-000-213-105-12-0093- / 7017 / SAL: NURSE SECRETARIES										
130,899.72	133,145.92	139,125.00	156,097.00	156,097.00	12.20%	156,097.00	12.20%	156,097.00	12.20%	
02/01/2014	Salaries							156,097.00	MBALON	
11-000-213-300-10-5301- / 7019 / MISC LAB SRVCS										
2,878.00	1,600.00	5,600.00	3,440.00	5,600.00	0.00%	5,600.00	0.00%	3,440.00	-38.57%	
09/18/2013	70 Drug Screen Evaluations @ \$80							5,600.00	PPSSUP	
04/01/2014	Mv 27 drug screenings to 11-000-270....							-2,160.00	MMANNING	
11-000-213-320-10-5302- / 7020 / MEDICAL WASTE FEES										
0.00	1,021.53	975.00	838.00	1,025.00	5.13%	838.00	-14.05%	838.00	-14.05%	
10/21/2013	Orchard Hill Medical Waste Disposal							268.00	PPSSUP	
10/21/2013	NJ Regulated Medial Waste Generator 6x.85							510.00	PPSSUP	
10/21/2013	NJ Dept of Env. Monitoring Fees 2x.30							60.00	PPSSUP	

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11-000-213-610-02-5300- / 18036 / MED SUPP NURSE OFF SGS										
0.00	1,353.80	1,456.34	1,500.00	1,500.00	3.00%	1,500.00	3.00%	1,500.00	3.00%	
09/18/2013	Medical Supplies							1,500.00	PPSSUP	
11-000-213-610-03-5300- / 18037 / MED SUPP NURSE OFF PGM										
0.00	746.29	837.06	900.00	900.00	7.52%	900.00	7.52%	900.00	7.52%	
09/18/2013	Medical Supplies							900.00	PPSSUP	
11-000-213-610-04-5300- / 18038 / MED SUPP NURSE OFF CON										
0.00	928.96	1,062.97	1,200.00	1,200.00	12.89%	1,200.00	12.89%	1,200.00	12.89%	
09/18/2013	Medical Supplies							1,200.00	PPSSUP	
11-000-213-610-05-5300- / 18039 / MED SUPP NURSE OFF ELIZ										
0.00	1,110.15	1,200.00	1,200.00	1,200.00	0.00%	1,200.00	0.00%	1,200.00	0.00%	
09/18/2013	Medical Supplies							1,200.00	PPSSUP	
11-000-213-610-06-5300- / 18040 / MED SUPP NURSE OFF FP										
0.00	1,261.36	1,237.03	1,400.00	1,400.00	13.17%	1,400.00	13.17%	1,400.00	13.17%	
09/18/2013	Medical Supplies							1,400.00	PPSSUP	
11-000-213-610-07-5300- / 18041 / MED SUPP NURSE OFF HC										
0.00	842.86	900.00	900.00	900.00	0.00%	900.00	0.00%	900.00	0.00%	
09/18/2013	Medical Supplies							900.00	PPSSUP	
11-000-213-610-09-5300- / 18042 / MED SUPP NURSE OFF MAC										
0.00	810.29	943.66	950.00	950.00	0.67%	950.00	0.67%	950.00	0.67%	
09/18/2013	Medical supplies							950.00	PPSSUP	
11-000-213-610-10-5300- / 7030 / MED SUPP NURSES OFF										
0.00	4,704.84	5,000.00	5,000.00	5,000.00	0.00%	5,000.00	0.00%	5,000.00	0.00%	
09/18/2013	Epipens for busses							5,000.00	PPSSUP	
11-000-213-610-16-5300- / 18044 / MED SUPP NURSE OFF FHS										
0.00	1,398.19	1,562.94	1,600.00	1,600.00	2.37%	1,600.00	2.37%	1,600.00	2.37%	
09/18/2013	Medical Supplies							1,600.00	PPSSUP	

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11-000-213-610-21-5300- / 18043 / MED SUPP NURSE OFF FMS									
0.00	1,190.36	1,300.00	1,300.00	1,300.00	0.00%	1,300.00	0.00%	1,300.00	0.00%
09/18/2013	Medical Supplies							1,300.00	PPSSUP
11-000-216-100-10-0000- / 7033 / Sal-Oth Supp Svc									
1,002,253.72	1,041,178.93	1,061,225.00	1,091,277.00	1,091,277.00	2.83%	1,091,277.00	2.83%	1,091,277.00	2.83%
02/01/2014	Salaries							1,091,277.00	MBALON
11-000-216-320-10-5000- / 7034 / CONSULT OT/PT/SP IEP									
0.00	740,560.30	958,637.00	1,000,000.00	1,000,000.00	4.31%	1,000,000.00	4.31%	1,000,000.00	4.31%
Notes :									
Provide related services through approved clinics, agencies and private contractors in accordance with IEP's and N.J.A.C. 6A:14.									
11/11/2013	5000hrs of svcs. @ \$200.00 See Attached Agency Lis							1,000,000.00	PPSSUP
11-000-216-320-10-5010- / 18626 / ESY INTERLOCAL PROG IEP									
0.00	0.00	33,221.00	6,250.00			6,000.00	-81.94%	6,250.00	-81.19%
Notes :									
Moved from account 11-213-100-320									
02/01/2014	Interlocal Summer Program w/Twp							35,000.00	MMANNING
02/01/2014	Budget Adjustment							-29,000.00	MMANNING
04/01/2014	Budget Adjustment - Based on contract							250.00	MMANNING
11-000-216-320-12-4210- / 7035 / 504 OT/PT SERVICES									
0.00	0.00	50,000.00	50,000.00	50,000.00	0.00%	50,000.00	0.00%	50,000.00	0.00%
09/18/2013	Contracted Services for #504 students							50,000.00	SA
11-000-216-610-10-5410- / 7036 / SPEECH SUPPLIES									
0.00	7,079.09	6,000.00	7,500.00	7,500.00	25.00%	7,500.00	25.00%	7,500.00	25.00%
Notes :									
Supplies needed by Speech/Language Specialists.									
09/18/2013	Testing Materials							6,000.00	PPSSUP
09/18/2013	Inst Speech Materials							1,500.00	PPSSUP

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-217-106-10-0000- / 15416 / SAL : 1:1 AIDES / NURSES									
730,087.15	865,907.82	993,025.00	895,335.00	895,335.00	-9.84%	895,335.00	-9.84%	895,335.00	-9.84%
02/01/2014	salaries							895,335.00	MBALON
11-000-217-106-10-0000-300 / 15863 / 1:1 AIDES & NURSES									
SUB									
75,127.49	80,284.85	35,000.00	70,000.00	70,000.00	100.00%	70,000.00	100.00%	70,000.00	100.00%
02/01/2014	Sub-aides and nurses							70,000.00	MBALON
11-000-217-320-10-5200- / 7037 / EXTRA SRVS 1:1AIDE/NURSE									
0.00	1,031,815.98	1,020,400.00	1,023,300.00	1,473,300.00	44.38%	1,023,300.00	0.28%	1,023,300.00	0.28%
Notes :									
Nursing and Aide services in accordance with the IEP's and medical recommendations. This services enables the students to participate in the public school educational program.									
Currently, there are 15 students for whom we are responsible to provide nursing services throughout the school day. We are projecting that these students will remain in the district.									
The costs are as follows:									
Registered Nurse - \$60 per hour									
Licensed Practical Nurse - \$50									
Loving Care, Bayada, Preferred Nursing and Maxim provide the nursing services. We utilize Licensed Practical Nurses when they are available or the child's needs do not require the services of a Registered Nurse.									
Currently, we require the services of a total of 12 (1 to 1) aides.									
11/11/2013	12 Paraprofessionals OOD Public & Private School							312,000.00	PPSSUP
09/18/2013	4 Students/210days @ \$420 (RN)							352,800.00	PPSSUP
09/18/2013	11 Students/210 days @ \$350 (LPN)							808,500.00	PPSSUP
02/01/2014	Utilization of IDEA grant funds							-450,000.00	AMOYER
11-000-218-104-12-0061- / 7038 / SAL: GUID COUNSELORS									
1,734,724.45	1,864,995.72	1,612,975.00	1,753,865.00	1,753,865.00	8.73%	1,753,865.00	8.73%	1,753,865.00	8.73%
02/01/2014	Salaries							1,753,865.00	MBALON
11-000-218-104-12-0125- / 7039 / SAL:GUID COUNSELORS TS									
2,832.67	534.10	2,287.44	0.00						

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Account# / Extn / Description			[Active Step]						
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4		
11-000-218-104-12-0125-200 / 15117 / SAL GUID COUN EXTRA									
8,582.62	0.00	9,700.00	10,000.00	10,000.00	3.09%	10,000.00	3.09%	10,000.00	3.09%
02/01/2014	FHS & FMS - 240 hours							10,000.00	MMANNING
11-000-218-104-12-0125-217 / 15862 / PROF DEVT: GUIDANCE									
801.15	0.00	0.00	17,350.00	17,350.00	100.00%	17,350.00	100.00%	17,350.00	100.00%
02/01/2014	Guidance Training							17,350.00	MBALON
11-000-218-104-12-0125-218 / 18290 / GUIDANCE SCHEDULING									
0.00	9,058.74	6,400.00	6,650.00	6,650.00	3.91%	6,650.00	3.91%	6,650.00	3.91%
02/01/2014	Guidance Scheduling							6,650.00	MBALON
11-000-218-104-12-0125-219 / 15884 / GUID SAC AFTER SCHOOL									
13,828.40	10,377.51	0.00	0.00						
11-000-218-104-12-0125-400 / 15118 / SAL GUIDANCE SUMMER									
59,823.60	17,132.48	19,725.00	20,900.00	20,900.00	5.96%	20,900.00	5.96%	20,900.00	5.96%
02/01/2014	Summer Work - 2 days each Elementary							15,000.00	MMANNING
02/01/2014	Behavior Specialist 15 days							5,900.00	MMANNING
11-000-218-104-12-0125-401 / 18261 / SAC SUMMER									
0.00	29,164.00	24,000.00	24,500.00	24,500.00	2.08%	24,500.00	2.08%	24,500.00	2.08%
02/01/2014	20 days each							24,500.00	MBALON
11-000-218-104-12-0133-215 / 7040 / TEST MONITORS & PROCTORS									
1,192.19	1,964.73	0.00	0.00						
11-000-218-104-12-0135-215 / 7042 / SAL:TEST SCORING									
324.28	0.00	49,919.00	53,276.00	53,276.00	6.72%	53,276.00	6.72%	53,276.00	6.72%
02/01/2014	Salaries							53,276.00	MBALON
11-000-218-104-12-0401-206 / 15853 / SAL: GUID CONNECTIONS									
0.00	6,668.56	14,805.00	16,000.00	16,000.00	8.07%	16,000.00	8.07%	16,000.00	8.07%
02/01/2014	Connections							16,000.00	MBALON

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Account# / Extn / Description			[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4			
11-000-218-104-12-4110-200 / 18389 / SAL: GUIDANCE PBS										
0.00	0.00	19,740.00	6,000.00	6,000.00	-69.60%	6,000.00	-69.60%	6,000.00	-69.60%	
02/01/2014	PBS coaches 12staff 2 hours 10 months							6,000.00	MBALON	
11-000-218-105-12-0061- / 7043 / SAL: GUID SECRETARIES										
324,293.04	287,693.36	230,400.00	176,100.00	176,100.00	-23.57%	176,100.00	-23.57%	176,100.00	-23.57%	
02/01/2014	Salaries							176,100.00	MBALON	
11-000-218-105-12-0125-300 / 7046 / SAL:GUID SECR SUB										
0.00	619.15	976.00	500.00	500.00	-48.77%	500.00	-48.77%	500.00	-48.77%	
02/01/2014	subs							500.00	MBALON	
11-000-218-105-12-4110-100 / 18623 / PBS CLERICAL										
0.00	0.00	0.00	0.00							
11-000-218-320-12-4150- / 4696 / SRA CONSULT./TRANSLATORS										
0.00	1,500.00	10,915.00	10,915.00	191,657.00	1655.90%	10,915.00	0.00%	10,915.00	0.00%	
09/18/2013	AHSA LAL & Math Examiner / AHSA Coordinator							10,915.00	AMOYER	
11-000-218-320-12-4210- / 16000 / 504 EVALUATIONS										
0.00	0.00	8,000.00	8,000.00	8,000.00	0.00%	8,000.00	0.00%	8,000.00	0.00%	
09/18/2013	504 Evaluations							8,000.00	SA	
11-000-218-320-12-7250- / 3775 / ASSESSMENT PROF SERV										
1,650.00	38,000.00	112,000.00	112,000.00	0.00	-100.00%	112,000.00	0.00%	112,000.00	0.00%	
09/18/2013	Student Assessment Software							72,000.00	AMOYER	
09/18/2013	Student Assessment extras							40,000.00	AMOYER	
11-000-218-320-16-4100- / 7047 / GUIDANCE PROF SERVICES										
0.00	0.00	100.00	100.00	100.00	0.00%	100.00	0.00%	100.00	0.00%	
11/22/2013	Financial Aid Night guest speaker							100.00	HSGUIDANCE	
11-000-218-320-16-7250- / 3773 / GUID-PURC SERV SOFTWARE										
0.00	0.00	8,854.00	5,500.00	5,500.00	-37.88%	5,500.00	-37.88%	5,500.00	-37.88%	
11/22/2013	Naviance Student Career Planning System							5,500.00	HSGUIDANCE	

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Account# / Extn / Description			[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4			
11-000-218-500-10-4110- / 7050 / PBS TRAVEL										
0.00	276.04	1,800.00	1,000.00	1,000.00	-44.44%	1,000.00	-44.44%	1,000.00	-44.44%	
09/18/2013	PBIS Travel							1,000.00	SA	
11-000-218-580-12-4120- / 18006 / SAC TRAVEL & REGISTER										
0.00	178.76	620.00	620.00	620.00	0.00%	620.00	0.00%	620.00	0.00%	
09/18/2013	600 mi Mileage for SAC 9-12 @.31							186.00	SA	
09/18/2013	600 mi Mileage for SAC 9-12 @.31							186.00	SA	
09/18/2013	800 mi Mileage for SAC K-7 @.31							248.00	SA	
11-000-218-610-02-4100- / 7053 / SGS GUIDANCE SUPPLIES										
0.00	483.66	744.97	1,200.00	600.00	-19.46%	1,200.00	61.08%	1,200.00	61.08%	
11/11/2013	Anti-Bullying materials for 1200 students							1,200.00	SGS	
11-000-218-610-02-4110- / 15470 / PBS SGS SUPPLIES										
0.00	1,494.89	1,500.00	1,200.00	1,200.00	-20.00%	1,200.00	-20.00%	1,200.00	-20.00%	
09/18/2013	SGS PBS Supplies							1,200.00	SA	
11-000-218-610-03-4100- / 7056 / PG GUIDANCE SUPPLIES										
0.00	1,555.00	1,550.29	1,550.00	1,550.00	-0.02%	1,550.00	-0.02%	1,550.00	-0.02%	
09/18/2013	General Guidance Supplies							1,550.00	PGPRIN	
11-000-218-610-03-4110- / 7055 / PBS PG SUPPLIES										
0.00	979.60	1,000.00	1,000.00	1,000.00	0.00%	1,000.00	0.00%	1,000.00	0.00%	
09/18/2013	PGM PBS Supplies							1,000.00	SA	
11-000-218-610-04-4100- / 7058 / CON GUIDANCE SUPPLIES										
0.00	1,649.00	1,194.00	1,259.00	1,259.00	5.44%	1,259.00	5.44%	1,259.00	5.44%	
11/01/2013	Various Items from Ed Data (see attached)							410.00	CON	
11/01/2013	Buddies Not Bullies Assembly (2 assemblies)							849.00	CON	
11-000-218-610-04-4110- / 7057 / PBS CON SUPPLIES										
0.00	1,095.60	1,000.00	1,000.00	1,000.00	0.00%	1,000.00	0.00%	1,000.00	0.00%	
09/18/2013	CRS PBS Supplies							1,000.00	SA	

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Account# / Extn / Description		[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4		
11-000-218-610-05-4110- / 7059 / PBS ELZ SUPPLIES									
0.00	0.00	1,200.00	1,200.00	1,200.00	0.00%	1,200.00	0.00%	1,200.00	0.00%
09/18/2013	EAS PBS Supplies							1,200.00 SA	
11-000-218-610-06-4100- / 7061 / FP GUID SUPPLIES									
0.00	2,737.17	369.61	945.00	945.00	155.67%	945.00	155.67%	945.00	155.67%
Notes :									
Supplies such as envelopes and page protectors.									
Counseling resources on topics such as caring, respect, responsibility, trust, fairness, citizenship, divorce, death, cancer, bullying, jail, separation, foster, adption, gay/lesbian.									
Resources fo support student needs such as phonics, reading, addition, subtraction .									
10/31/2013	Resources to support student needs cur based							500.00 AMOYER	
10/31/2013	Supplies such as envelopes and page protectors							100.00 AMOYER	
10/31/2013	Counseling resources on var topics (in notes)							345.00 AMOYER	
11-000-218-610-06-4110- / 15960 / PBS FP SUPPLIES									
0.00	896.57	1,330.00	1,200.00	1,200.00	-9.77%	1,200.00	-9.77%	1,200.00	-9.77%
09/18/2013	FPS PBS Supplies							1,200.00 SA	
11-000-218-610-07-4100- / 7062 / HC GUID SUPPLIES									
0.00	1,229.41	272.05	0.00						
11-000-218-610-07-4110- / 15963 / PBS HC SUPPLIES									
0.00	0.00	1,000.00	1,000.00	0.00	-100.00%	1,000.00	0.00%	1,000.00	0.00%
03/01/2014	PBS HC Supplies							1,000.00 MMANNING	
11-000-218-610-09-4100- / 7063 / MAC GUID SUPPLIES									
0.00	442.51	296.14	0.00						
11-000-218-610-09-4110- / 15962 / PBS MAC SUPPLIES									
0.00	0.00	1,000.00	1,000.00	0.00	-100.00%	1,000.00	0.00%	1,000.00	0.00%
03/01/2014	PBS MAC Supplies							1,000.00 MMANNING	

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Account# / Extn / Description		[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4		
11-000-218-610-10-4110- / 7064 / PBS OFFICE SUPPLIES									
0.00	2,214.88	2,300.00	2,300.00	2,300.00	0.00%	2,300.00	0.00%	2,300.00	0.00%
09/18/2013	Positive Behavior Supplies for Dist/S. McNeil							2,300.00	SA
11-000-218-610-12-4120- / 7066 / SAC OFFICE SUPPLIES									
0.00	0.00	1,703.94	1,704.00	1,703.94	0.00%	1,704.00	0.00%	1,704.00	0.00%
09/18/2013	Misc. Office Supplies							1,703.94	MMANNING
03/01/2014	Adj.							0.06	MMANNING
11-000-218-610-12-4150- / 7067 / TEST SUPPLIES EXPENSES									
0.00	879.42	4,782.00	49,772.00	0.00	-100.00%	24,782.00	418.24%	49,772.00	940.82%
09/18/2013	Form/Summ Assess. Paper Supply							3,978.00	AMOYER
09/18/2013	Riverside Publishing - IOWA Test Materials for EP							804.00	AMOYER
03/01/2014	Budget Growth PAARC							20,000.00	MMANNING
04/01/2014	Budget Growth PAARC							24,990.00	MMANNING
11-000-218-610-12-4151- / 7068 / TESTING OFFICE SUPPLY									
0.00	25.92	6,371.00	6,371.00	0.00	-100.00%	6,371.00	0.00%	6,371.00	0.00%
09/18/2013	Supplies for Testing Office & Test Coordinators							6,371.00	AMOYER
11-000-218-610-16-4100- / 7070 / FHS SUPPLIES GUIDANCE									
0.00	5,473.38	4,144.00	3,500.00	3,500.00	-15.54%	3,500.00	-15.54%	3,500.00	-15.54%
11/22/2013	College Handbooks for guidance office							500.00	HSGUIDANCE
11/22/2013	Office supplies for the guidance department							3,000.00	HSGUIDANCE
11-000-218-610-16-4110- / 15961 / PBS FHS SUPPLIES									
0.00	0.00	1,000.00	1,000.00	0.00	-100.00%	1,000.00	0.00%	1,000.00	0.00%
03/01/2014	PBS FHS Supplies							1,000.00	MMANNING
11-000-218-610-21-4110- / 7072 / PBS FMS SUPPLIES									
0.00	386.26	1,500.00	1,500.00	1,500.00	0.00%	1,500.00	0.00%	1,500.00	0.00%
09/18/2013	FMS PBS Supply							1,500.00	SA
11-000-218-890-06-4110- / 18641 / PBS FP MISC EXP									
0.00	0.00	170.00	0.00						

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Account# / Extn / Description	[Active Step]									
	11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-218-890-10-4110- / 7080 / PBS OFFICE MISC EXP										
	0.00	80.00	1,267.05	0.00	0.00	-100.00%				
11-000-218-890-12-4120- / 7083 / SAC OFFICE MISC EXP										
	0.00	50.00	32.95	0.00						
11-000-218-890-12-4150- / 7085 / TEST SCORING EXPENSES										
	0.00	10,973.50	35,389.00	35,389.00	0.00	-100.00%	35,389.00	0.00%	35,389.00 0.00%	
09/18/2013		ACCESS for ELLs Scoring/Materials-435 X \$23						10,005.00	AMOYER	
09/18/2013		ACCESS for ELLs Scoring Flat Charge						75.00	AMOYER	
09/18/2013		ACCESS for ELLs Scoring, K-12 Processing Fee						100.00	AMOYER	
09/18/2013		ACCESS for ELLs Student Report Labels-435 X \$0.22						96.00	AMOYER	
09/18/2013		Supera Scoring Gr. 4-10 - 300 X \$8.31						2,493.00	AMOYER	
09/18/2013		Supera Scoring Gr. K-3 - 300 X \$10.29						3,087.00	AMOYER	
09/18/2013		Scan Forms BMT #1028 (15,000 @ \$0.05)						750.00	AMOYER	
09/18/2013		PSAT 2014 - College Board Early Enrollment Fee						14,755.00	AMOYER	
09/18/2013		SAT Reports-bundle Excel & CD-ROM pkg. (incl S&H)						528.00	AMOYER	
09/18/2013		Scoring S&H 15% Supera, 2.5% ACCESS						3,500.00	AMOYER	
11-000-218-890-12-4151- / 7086 / MISC EXP DISTRICT TEST										
	0.00	381.75	1,200.00	1,200.00	0.00	-100.00%	1,200.00	0.00%	1,200.00 0.00%	
09/18/2013		Shredding Services for secure documents						1,200.00	AMOYER	
11-000-218-890-12-4152- / 7088 / MISC EXP PRINTING										
	0.00	3,846.00	10,200.00	10,200.00	0.00	-100.00%	10,200.00	0.00%	10,200.00 0.00%	
09/18/2013		Formative Pre-Assessment						5,000.00	AMOYER	
09/18/2013		Formative Post-Assessment						5,000.00	AMOYER	
09/18/2013		Home Language Surveys, English & Spanish						200.00	AMOYER	
11-000-218-890-16-4113- / 7075 / 9-12 MISC EXP GUIDANCE										
	0.00	1,435.00	1,765.00	1,454.00	1,454.00	-17.62%	1,454.00	-17.62%	1,454.00 -17.62%	
11/22/2013		Franklin High School membership to College Board						325.00	HSGUIDANCE	
11/22/2013		New Jersey School Counselor Association Membership						320.00	HSGUIDANCE	
11/22/2013		College and Career Night (April 2015) Hospitality						500.00	HSGUIDANCE	
11/22/2013		American School Counselor Association Membership						129.00	HSGUIDANCE	
11/22/2013		New Jersey Association for College Admissions						30.00	HSGUIDANCE	
12/01/2013		Student Registration Hugh O'Brian Leadership Semin						150.00	HSGUIDANCE	

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-000-218-890-16-4114- / 7089 / FHS MISC EXP GUIDANCE										
0.00	0.00	1,638.00	1,450.00	1,450.00	-11.48%	1,450.00	-11.48%	1,450.00	-11.48%	
Notes :										
Printing bids (TBA)										
11/22/2013	Printing Program of Studies booklets							1,450.00	HSGUIDANCE	
11-000-219-104-12-0037- / 7090 / SAL: CHILD STUDY TEAMS										
2,575,175.85	2,609,957.36	2,773,749.00	2,712,792.00	2,712,792.00	-2.20%	2,712,792.00	-2.20%	2,712,792.00	-2.20%	
02/01/2014	Salaries							2,712,792.00	MBALON	
11-000-219-104-12-0125-400 / 15854 / SAL: CST SUMMER										
9,071.00	6,304.06	0.00	0.00							
11-000-219-105-12-0037- / 7091 / SAL: CST SECRETARIES										
327,694.44	342,381.02	261,371.00	421,788.00	431,788.00	65.20%	356,788.00	36.51%	421,788.00	61.38%	
02/01/2014	Salaries							431,788.00	MBALON	
03/01/2014	IDEA Grant Funded							-75,000.00	MMANNING	
04/01/2014	Change IDEA funding to Tuition							65,000.00	MMANNING	
11-000-219-105-12-0037-100 / 18301 / SAL CST SECY OT										
4,157.73	3,041.82	1,000.00	1,000.00	1,000.00	0.00%	1,000.00	0.00%	1,000.00	0.00%	
02/01/2014	Timesheets							1,000.00	MBALON	
11-000-219-110-12-0037-202 / 15119 / CST SAL:OTH IEP MTG ETC										
0.00	0.00	10,000.00	9,000.00	9,000.00	-10.00%	9,000.00	-10.00%	9,000.00	-10.00%	
02/01/2014	IEP per case work							9,000.00	MBALON	
11-000-219-320-10-5220- / 7018 / CONTRACT CST EVALS										
0.00	28,990.00	40,000.00	48,000.00	50,000.00	25.00%	48,000.00	20.00%	48,000.00	20.00%	
Notes :										
Provision of independent evaluations, as per N.J.A.C. 6A:14-2.5										
Costs vary depending on which clinic or agency conducts the independent evaluations and the number of independent evaluations requested by parents. Failure to respond to a request for an independent evaluation necessitates that the district file due process procedures. One evaluation component can cost \$485 and one entire evaluation with three to five components can cost \$2400.										
09/18/2013	Contracted Independent Eval requested by CST							50,000.00	PPSSUP	
03/01/2014	Budget Reduction							-2,000.00	MMANNING	

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11-000-219-390-12-7250- / 18056 / PURCH PROF/TECH SERV									
OTH									
0.00	21,724.00	9,824.00	9,824.00	9,824.00	0.00%	9,824.00	0.00%	9,824.00	0.00%
09/18/2013	Maintain and Update of IEP System/EdNet Tech							9,824.00	PPSSUP
11-000-219-580-10-0138- / 7093 / TRAVEL FOR CST									
8,906.33	8,893.31	18,430.00	12,000.00	12,000.00	-34.89%	12,000.00	-34.89%	12,000.00	-34.89%
09/18/2013	(29) 11 month CST Staff Members							8,404.00	PPSSUP
09/18/2013	3 administrators/100 mi per mo @ .31							1,116.00	PPSSUP
09/18/2013	Director/\$140 per month							1,680.00	PPSSUP
09/18/2013	Transition Services Coordinator							800.00	PPSSUP
11-000-219-591-10-5000- / 15174 / OTH PUR SVS:RESIDENTIAL									
0.00	67,857.00	70,000.00	67,000.00	67,000.00	-4.29%	67,000.00	-4.29%	67,000.00	-4.29%
09/18/2013	Residential Placement Fees							67,000.00	PPSSUP
11-000-219-610-10-5410- / 7094 / SUPPLIES FOR PPS									
0.00	14,718.62	17,840.00	18,000.00	18,000.00	0.90%	18,000.00	0.90%	18,000.00	0.90%
09/18/2013	4 Gann Law Administrative Code Books							340.00	PPSSUP
09/18/2013	Diagnostic Supplies for CST Team							14,000.00	PPSSUP
09/18/2013	PPS Office Supplies							3,660.00	PPSSUP
11-000-219-890-10-5413- / 7095 / PPS MISC EXPENSES									
0.00	428.92	480.00	400.00	400.00	-16.67%	400.00	-16.67%	400.00	-16.67%
09/18/2013	Business Cards 2 Boxes @ \$45							90.00	PPSSUP
09/18/2013	Somerset County Assoc Dues							210.00	PPSSUP
09/18/2013	UPS fees for return of devices for repair							100.00	PPSSUP
11-000-221-102-12-0000- / 7099 / SAL: SUPVR. OF INSTR									
1,273,927.82	1,360,578.75	1,390,701.00	1,266,449.00	1,536,449.00	10.48%	1,236,449.00	-11.09%	1,266,449.00	-8.93%
02/01/2014	Salaries							1,536,449.00	MBALON
02/01/2014	Budget Reduction - Science Supervisor							-100,000.00	MMANNING
03/01/2014	Budget Reduction - Move to IDEA Grant							-215,000.00	MMANNING
04/01/2014	Add PT Alt Program Supervisor							45,000.00	MMANNING

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-221-102-12-0000-200 / 18346 / SAL OF SUPERVISOR EXTRAS									
0.00	4,770.00	0.00	2,000.00	2,000.00	100.00%	2,000.00	100.00%	2,000.00	100.00%
02/01/2014	Summer work					2,000.00		2,000.00	MBALON
11-000-221-104-12-0000-217 / 2287 / SALCUR/PROG DEV									
0.00	1,144.50	0.00	3,970.00	3,970.00	100.00%	3,970.00	100.00%	3,970.00	100.00%
02/01/2014	Gen Ed PK					3,970.00		3,970.00	MBALON
11-000-221-104-12-0053-217 / 2284 / SAL:CUR DEV WORLD LANG									
0.00	20,028.75	0.00	3,970.00	3,970.00	100.00%	3,970.00	100.00%	3,970.00	100.00%
02/01/2014	Salary					3,970.00		3,970.00	MBALON
11-000-221-104-12-1100-217 / 7109 / CURR DEVT: MATH									
0.00	38,913.00	33,423.00	26,006.00	26,006.00	-22.19%	26,006.00	-22.19%	26,006.00	-22.19%
02/01/2014	Align Curriculum					3,573.00		3,573.00	MMANNING
03/01/2014	Grade K-5 Pacing					9,526.00		9,526.00	MMANNING
03/01/2014	Grade 6-12 Pacing					11,907.00		11,907.00	MMANNING
03/01/2014	Book Room Prep and Distribution 5-12					1,000.00		1,000.00	MMANNING
11-000-221-104-12-1100-400 / 16040 / CURR WORK SUMMER-MATH									
0.00	7,630.00	0.00	0.00						
11-000-221-104-12-1200-217 / 7117 / CURR DEVT: LANG ARTS									
0.00	12,627.65	20,753.00	35,466.00	35,466.00	70.90%	35,466.00	70.90%	35,466.00	70.90%
02/01/2014	Salaries					35,466.00		35,466.00	MBALON
11-000-221-104-12-1200-400 / 7115 / CURR DEVT: AIS									
4,482.63	0.00	10,776.00	3,752.00	3,752.00	-65.18%	3,752.00	-65.18%	3,752.00	-65.18%
02/01/2014	3 Math 3 ELA 15 hrs folder planning					3,752.00		3,752.00	MBALON
11-000-221-104-12-1300-217 / 7111 / CURR DEVT: SCIENCE									
0.00	13,734.00	39,319.00	29,786.00	29,786.00	-24.25%	29,786.00	-24.25%	29,786.00	-24.25%
02/01/2014	Salaries					29,786.00		29,786.00	MBALON

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11-000-221-104-12-1400-217 / 7119 / CURR DEVT: SOC STUD									
0.00	3,681.50	8,601.00	18,259.00	26,199.00	204.60%	18,259.00	112.29%	18,259.00	112.29%
02/01/2014	Curriculum Development							15,877.00	MMANNING
03/01/2014	AP US History							1,191.00	MMANNING
03/01/2014	30 hrs bk rm prep FHS & FMS							1,191.00	MMANNING
11-000-221-104-12-1500-217 / 7105 / CURR DEVT: WORLD LANG									
0.00	4,806.90	0.00	0.00						
11-000-221-104-12-1600-217 / 7116 / CURR DEVT: FVPA									
0.00	0.00	12,772.00	7,475.00	7,475.00	-41.47%	7,475.00	-41.47%	7,475.00	-41.47%
02/01/2014	16 hrs each FVPA							7,475.00	MBALON
11-000-221-104-12-1800-217 / 7107 / CURR DEVT: RELATED ARTS									
0.00	0.00	0.00	7,940.00			7,940.00	100.00%	7,940.00	100.00%
03/01/2014	Curriculum Development							7,940.00	MMANNING
11-000-221-104-12-7500-217 / 7101 / CURR DEVT: DISTRICT									
0.00	0.00	0.00	0.00						
11-000-221-105-12-0000- / 7120 / SAL: SUPV SECRETARIES									
209,445.27	224,129.64	229,380.00	200,547.00	193,547.00	-15.62%	193,547.00	-15.62%	200,547.00	-12.57%
02/01/2014	Salaries							193,547.00	MBALON
04/01/2014	Salaries Adjustment							7,000.00	MMANNING
11-000-221-105-12-0125-100 / 7123 / SAL: SUPV SECR OT									
4,625.26	1,091.25	500.00	500.00	500.00	0.00%	500.00	0.00%	500.00	0.00%
02/01/2014	Overtime							500.00	MBALON
11-000-221-105-12-0125-300 / 7124 / SAL: SUPV SECR SUB									
1,094.95	2,147.20	2,000.00	2,000.00	2,000.00	0.00%	2,000.00	0.00%	2,000.00	0.00%
02/01/2014	Subs							2,000.00	MBALON

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11-000-221-110-12-0000- / 18631 / SAL ASSESSMENT DATA										
SPEC										
0.00	0.00	46,000.00	56,000.00	56,000.00	21.74%	56,000.00	21.74%	56,000.00	21.74%	
02/01/2014	Salaries							56,000.00	MBALON	
11-000-221-176-00-0000- / 7125 / SAL ACADEMIC COACHES										
1,369,443.81	1,335,371.51	1,331,510.00	1,208,040.00	1,208,040.00	-9.27%	1,208,040.00	-9.27%	1,208,040.00	-9.27%	
02/01/2014	Salaries							1,208,040.00	MBALON	
11-000-221-320-12-7250- / 7128 / PROF. SERV - CURR IMP										
0.00	15,500.00	30,500.00	19,250.00	19,250.00	-36.89%	19,250.00	-36.89%	19,250.00	-36.89%	
Notes :										
2014-2015										
Fourth Year - Annual license fee for use of Rubicon Atlas - Curriculum Mapping Software for district-wide faculty and staff plus district leadership personnel - \$19,250										
12/02/2013	Rubicon Atlas Curriculum Writing Software							19,250.00	ASCSP	
11-000-221-580-12-0115- / 7138 / TRAVEL STUDENT										
ADVOCACY										
1,991.00	3,805.36	2,650.00	2,650.00	2,650.00	0.00%	2,650.00	0.00%	2,650.00	0.00%	
Notes :										
Increases due to increase in staff.										
09/18/2013	Travel for Sharon McNeil							388.00	SA	
09/18/2013	Travel for Student Advocate @ \$140/mo per contract							1,680.00	SA	
09/18/2013	Travel for 504 Intervention Specialist							194.00	SA	
09/18/2013	Travel for Roberta Mitchell							388.00	SA	
11-000-221-580-12-1100- / 7133 / TRAVEL: MATH										
0.00	533.47	1,984.00	1,984.00	1,984.00	0.00%	1,984.00	0.00%	1,984.00	0.00%	
Notes :										
8 Math coaches: 50 miles per month for 10 months @ \$0.31 per mile										
2 Math Supervisors: 100 miles per month for 12 months @ \$0.31 per mile										
09/18/2013	5 Elementary Math Coaches mileage expenses							775.00	MATH	
09/18/2013	1 District Supervisor K-5 mileage expenses							372.00	MATH	
09/18/2013	3 Secondary Math Coaches mileage expenses							465.00	MATH	
09/18/2013	1 District Supervisor 6-12 mileage expenses							372.00	MATH	

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11-000-221-580-12-1200- / 7135 / TRAVEL LA ELE										
0.00	360.03	10,877.00	3,377.00	3,377.00	-68.95%	3,377.00	-68.95%	3,377.00	-68.95%	
09/18/2013	Director - 325 miles/month X 12 months @ .31							1,209.00	LAELE	
09/18/2013	Conferences for Director							540.00	LAELE	
09/18/2013	7 Literacy coaches - 75 miles/month X10 months@.31							1,628.00	LAELE	
11-000-221-580-12-1202- / 7142 / TRAVEL LA SECONDARY										
0.00	464.07	1,058.00	958.00	958.00	-9.45%	958.00	-9.45%	958.00	-9.45%	
Notes :										
Secondary language arts dirstrict supervisor travel (12 month)										
Supervisor of LA/Social Studies Grades 5-8 travel (10 month)										
09/18/2013	150 miles a month @ \$.31 per mile for Supervisor							558.00	CARMSTRONG	
09/18/2013	150 miles a month @ .31 per mile Supervisor							400.00	CARMSTRONG	
11-000-221-580-12-1300- / 7136 / TRAVEL SCIENCE										
0.00	107.07	1,385.00	9,000.00	9,000.00	549.82%	9,000.00	549.82%	9,000.00	549.82%	
Notes :										
Funds for attendance at National or Regional NSTA meeting or ASCD meeting for Science Director/Supervisor										
(*) Funds reallocated to this correct account from 11-000-221-890-12-1300-53 account Misc Science account.										
09/18/2013	2500 Miles for Dir of Sci, NJPSA/Sci Sups @ .31							775.00	SCIENCE	
09/18/2013	1500 Travel between schools @ .31							465.00	SCIENCE	
12/01/2013	Natl/Regional NSTA/ASCD mtgs for Science Dir (*)							7,000.00	AMOYER	
12/01/2013	2 NJ Sci Convention Director & Supervisor/\$280 ea							560.00	SCIENCE	
12/01/2013	1 Right to Know Conference @ \$200							200.00	MMANNING	
11-000-221-580-12-1400- / 7137 / TRAVEL SOCIAL STUDIES										
0.00	300.14	620.00	620.00	620.00	0.00%	620.00	0.00%	620.00	0.00%	
09/18/2013	Travel Miles for SS Director 2000 miles @ .31							620.00	SS	
11-000-221-580-12-1500- / 7132 / TRAVEL WORLD LANGUAGE										
0.00	163.65	0.00	500.00	500.00	100.00%	500.00	100.00%	500.00	100.00%	
11/01/2013	Supervisor Travel Expense							500.00	WL	

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11-000-221-580-12-1600- / 7141 / TRAVEL FVPA										
0.00	10.25	342.00	342.00	342.00	0.00%	342.00	0.00%	342.00	0.00%	
10/23/2013	1,103 miles, travel Director @ .31							341.93	FVPA	
10/23/2013	adj							0.07	FVPA	
11-000-221-580-12-1700- / 7134 / TRAVEL PE/HEALTH										
0.00	0.00	500.00	500.00	500.00	0.00%	500.00	0.00%	500.00	0.00%	
11/18/2013	Travel for PE Health Dir & Supv.							500.00	ATHLETICS	
11-000-221-580-12-3100- / 7130 / TRAVEL ESL										
0.00	473.02	500.00	500.00	500.00	0.00%	500.00	0.00%	500.00	0.00%	
11/12/2013	Supervisor Travel							500.00	ELLBIL	
11-000-221-580-12-4150- / 7140 / TRAVEL TESTING										
0.00	0.00	800.00	800.00	0.00	-100.00%	800.00	0.00%	800.00	0.00%	
09/18/2013	Mileage account for Supervisor of NCLB/Testing							800.00	AMOYER	
11-000-221-610-12-1100- / 7146 / SUPPLIES MATH ELEMENTARY										
0.00	782.12	1,000.00	1,100.00	1,100.00	10.00%	1,100.00	10.00%	1,100.00	10.00%	
Notes :										
Supplies for the Elementary Math Supervisor and 5 Elementary math coaches (in 6 different buildings).										
09/18/2013	5 Math Coaches Supplies (6 buildings)							600.00	MATH	
09/18/2013	District Supervisor of Math K-5 Supplies							500.00	MATH	
11-000-221-610-12-1101- / 18398 / SUPPLIES MATH SECONDARY										
0.00	0.00	500.00	800.00	800.00	60.00%	800.00	60.00%	800.00	60.00%	
Notes :										
Supplies for the Secondary Math Supervisor and 3 Secondary Math Coaches.										
12/20/2013	District Supervisor of Math 6-12 Supplies							500.00	MATH	
12/01/2013	3 Secondary Math Coaches Supplies							300.00	MATH	
11-000-221-610-12-1200- / 7147 / SUPPLIES LA ELEMENTARY										
0.00	552.75	1,762.00	1,762.00	1,762.00	0.00%	1,762.00	0.00%	1,762.00	0.00%	
09/18/2013	General Supplies for office and Literacy Coaches							1,762.00	LAELE	

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11-000-221-610-12-1201- / 7157 / SUPPLIES LA SECONDARY										
0.00	865.19	1,533.00	730.00	730.00	-52.38%	730.00	-52.38%	730.00	-52.38%	
Notes :										
General office supplies for supervisor at central office and secretary.										
General office supplies for Supervisor of LA/Social Studies										
09/18/2013	General office supplies: supervisors and secretary							500.00	CARMSTRONG	
09/18/2013	Supplies: Gr. 5-8 Supervisor of LA/Social Studies							230.00	CARMSTRONG	
11-000-221-610-12-1300- / 7148 / SUPPLIES SCIENCE										
0.00	687.61	1,333.00	1,333.00	1,333.00	0.00%	1,333.00	0.00%	1,333.00	0.00%	
09/18/2013	Director / Supervisor of Science Office Supplies							1,333.00	SCIENCE	
11-000-221-610-12-1400- / 7149 / SUPP SOC STUD SUPERVISOR										
0.00	528.96	1,600.00	1,600.00	1,600.00	0.00%	1,600.00	0.00%	1,600.00	0.00%	
09/18/2013	Office Supplies							1,600.00	SS	
11-000-221-610-12-1500- / 18572 / SUPPLIES WL										
0.00	329.56	0.00	250.00	250.00	100.00%	250.00	100.00%	250.00	100.00%	
11/01/2013	WL Office and Supervisor Supplies							250.00	WL	
11-000-221-610-12-1600- / 7156 / SUPPLIES FVPA OFFICE										
0.00	267.56	1,658.00	1,269.00	1,268.90	-23.47%	1,269.00	-23.46%	1,269.00	-23.46%	
10/23/2013	Various Office Supplies							525.00	FVPA	
10/23/2013	Laminating System Refill MMDL961, 2 @ \$60.85							121.70	FVPA	
01/01/2014	#44843 Gallery Frames 18x24 #704, 36 @ \$15.20							547.20	FVPA	
01/01/2014	Shipping - Gallery Frames							75.00	FVPA	
02/01/2014	ADJ							0.10	AMOYER	
11-000-221-610-12-3100- / 18571 / SUPPLIES ESL/BIL										
0.00	356.71	0.00	755.00	754.87	100.00%	755.00	100.00%	755.00	100.00%	
11/12/2013	Office Supplies: binders, pens, paperclips, etc.							240.00	ELLBIL	
11/12/2013	Window Envelopes #10, 4 @ 7.72							30.88	ELLBIL	
11/12/2013	#10 Envelopes, 4 @ \$8.29							33.16	ELLBIL	
11/12/2013	Safco Serenity Mid-Back Chair #887215							450.83	ELLBIL	
02/01/2014	ADJ							0.13	AMOYER	

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11-000-221-610-12-4200- / 7150 / SUPPLIES STUDENT ADVOCAC									
0.00	927.63	1,050.00	1,050.00	1,050.00	0.00%	1,050.00	0.00%	1,050.00	0.00%
09/18/2013	Office Supplies for Dist SA Office							1,050.00	AMOYER
11-000-221-890-12-1100- / 7165 / DISTRICT MATH									
0.00	0.00	1,208.00	1,236.00	1,236.00	2.32%	1,236.00	2.32%	1,236.00	2.32%
Notes :									
National Council of Teacher's of Mathematics School Memberships for math coaches and teachers to access professional articles and resources.									
09/18/2013	K-4 NCTM (PreK-8) School Memberships (6)							864.00	MATH
11/01/2013	SGS & FMS NCTM (PreK-8) School Memberships (2)							288.00	MATH
11/01/2013	FHS NCTM Membership							84.00	MATH
11-000-221-890-12-1200- / 7167 / MISC EXP K-6 READING									
0.00	274.00	275.00	275.00	275.00	0.00%	275.00	0.00%	275.00	0.00%
Notes :									
Choice Literacy - \$100									
N.J. Association of School Librarians - \$175									
09/18/2013	Membership in Professional Organizations							275.00	LAELE
11-000-221-890-12-1300-530 / 7170 / MISC EXP TRAVEL - SCIENC									
0.00	0.00	7,000.00	0.00						
Notes :									
11-000-221-890-12-1400- / 7181 / DIST SOC STUD MISC EXP									
0.00	1,537.00	3,699.00	1,500.00	3,699.00	0.00%	1,500.00	-59.45%	1,500.00	-59.45%
09/18/2013	SS Director Memberships							100.00	SS
09/18/2013	Printed Materials							1,400.00	AMOYER
11-000-221-890-12-1500- / 7163 / MISC. EXP-WORLD LANG									
0.00	0.00	505.00	0.00						

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11-000-221-890-12-1600- / 7175 / MISC EXP DIRECTOR FVPA										
0.00	120.00	944.00	464.00	464.00	-50.85%	464.00	-50.85%	464.00	-50.85%	
10/23/2013	NJ Music Administrators Assoc. Membership							119.00	FVPA	
10/23/2013	Art Administrators of NJ Membership							60.00	FVPA	
10/23/2013	Printing - Instrument Loan Forms - 500							80.00	FVPA	
10/23/2013	Printing - Band Uniform Forms - 500							80.00	FVPA	
10/23/2013	Printing Art Postcards - 500							125.00	FVPA	
11-000-221-890-12-1901- / 7179 / DIST READ/LANG MISC EXP										
0.00	443.00	600.00	575.00	575.00	-4.17%	575.00	-4.17%	575.00	-4.17%	
Notes :										
Institutional membership subscription provides professional development resources to all language arts teachers and coaches for individual professional reading as well as study groups. 5 journals from the National Council of the Teachers of English are available for online access. Journals provide materials and best practices for improving student achievement.										
09/18/2013	5 NCTE Institutional subscriptions							325.00	CARMSTRONG	
09/18/2013	Membership NCTE-supervisor							50.00	CARMSTRONG	
09/18/2013	Membership IRA-supervisor							50.00	CARMSTRONG	
09/18/2013	Membership NJ Lang Arts Leaders Association							25.00	CARMSTRONG	
09/18/2013	Memberships LA/Social Studies Supervisor							125.00	CARMSTRONG	
11-000-221-890-12-4200- / 7171 / MISC EXP STUDENT ADVOCAC										
0.00	7,322.00	6,175.00	975.00	975.00	-84.21%	975.00	-84.21%	975.00	-84.21%	
09/18/2013	Monthly Subscription Updates on 504							275.00	SA	
09/18/2013	Monthly Safety Magazine							200.00	SA	
09/18/2013	I&RS Subscriptions							500.00	SA	
11-000-221-890-12-7200- / 18583 / MISC EXP TECH-DUES,MEMBE										
0.00	0.00	99.00	0.00							
11-000-221-890-12-7323- / 4646 / MISC EXP SUPERVISORS										
0.00	14,000.00	10,000.00	0.00	10,000.00	0.00%	0.00	-100.00%	0.00	-100.00%	
Notes :										
Moved to account 11-000-291.....										
12/11/2013	1.00 Membership reimbursement per contract							10,000.00	MBALON	
03/01/2014	Budget Adjustment							-10,000.00	MMANNING	

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Account# / Extn / Description			[Active Step]						
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4		
11-000-222-104-12-0075- / 7183 / SAL: LIBRARIANS									
562,161.00	545,777.94	508,160.00	470,540.00	470,540.00	-7.40%	470,540.00	-7.40%	470,540.00	-7.40%
02/01/2014	Salaries							470,540.00	MBALON
11-000-222-104-12-0125-300 / 7186 / SAL:LIBRARIANS SUB									
31,130.60	39,520.00	15,000.00	15,000.00	15,000.00	0.00%	15,000.00	0.00%	15,000.00	0.00%
02/01/2014	Subs							15,000.00	MBALON
11-000-222-105-12-0075- / 7188 / SAL: LIBRARY SECRETARIES									
196,475.74	211,230.74	86,800.00	73,266.00	73,266.00	-15.59%	73,266.00	-15.59%	73,266.00	-15.59%
02/01/2014	Salaries							73,266.00	MBALON
11-000-222-610-02-4310- / 7195 / SGS LIBRARY SUPPLIES									
0.00	2,728.55	1,300.00	1,100.00	1,100.00	-15.38%	1,100.00	-15.38%	1,100.00	-15.38%
11/20/2013	Supplies for library							1,100.00	SGS
11-000-222-610-02-4311- / 7194 / SGS LIBRARY BOOKS									
5,986.33	9,887.95	4,275.00	2,500.00	3,275.00	-23.39%	2,500.00	-41.52%	2,500.00	-41.52%
11/18/2013	Books for library							2,500.00	SGS
11-000-222-610-02-4312- / 7196 / SGS LIBRARY SUBSCRIPTS									
0.00	335.88	324.00	324.00	324.00	0.00%	324.00	0.00%	324.00	0.00%
11/18/2013	Periodicals for library							324.00	SGS
11-000-222-610-02-4313- / 18328 / SGS LIBRARY OTHER MEDIA									
0.00	2,549.52	0.00	775.00			775.00	100.00%	775.00	100.00%
02/01/2014	DVD's for Library							775.00	AMOYER
11-000-222-610-03-4311- / 7198 / PGM LIBRARY BOOKS									
0.00	3,763.58	1,885.00	4,000.00	4,000.00	112.20%	4,000.00	112.20%	4,000.00	112.20%
09/18/2013	Bi-Lingual & Spanish Books							1,900.00	MMANNING
04/01/2014	Growth - Additional Funding							2,100.00	MMANNING

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Account# / Extn / Description			[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4			
11-000-222-610-04-4310- / 7203 / CON LIBRARY SUPPLIES										
0.00	1,171.71	380.00	365.00	365.00	-3.95%	365.00	-3.95%	365.00	-3.95%	
09/18/2013	Various Library Supplies							365.00	CON	
11-000-222-610-04-4311- / 7202 / CON LIBRARY BOOKS										
0.00	4,057.28	1,271.00	1,355.00	1,355.00	6.61%	1,355.00	6.61%	1,355.00	6.61%	
09/18/2013	Miscellaneous Library Books for Grades K-4							1,355.00	CON	
11-000-222-610-04-4312- / 7204 / CON LIBRARY SUBSCRIPTS										
0.00	0.00	260.00	230.00	230.00	-11.54%	230.00	-11.54%	230.00	-11.54%	
09/18/2013	Subscriptions							230.00	CON	
11-000-222-610-05-4310- / 7207 / ELZ LIBRARY SUPPLIES										
0.00	968.73	1,100.00	1,100.00	1,100.00	0.00%	1,100.00	0.00%	1,100.00	0.00%	
11/01/2013	various library supplies							1,100.00	ELZ	
11-000-222-610-05-4311- / 7206 / ELZ LIBRARY BOOKS										
0.00	5,208.25	1,818.00	2,000.00	2,000.00	10.01%	2,000.00	10.01%	2,000.00	10.01%	
11/01/2013	various library books							2,000.00	ELZ	
11-000-222-610-06-4310- / 7211 / FP LIBRARY SUPPLIES										
0.00	1,701.66	922.95	807.00	807.00	-12.56%	807.00	-12.56%	807.00	-12.56%	
11/04/2013	Cascade Classroom/general supplies see attachment							257.04	FP	
11/04/2013	Demco							549.88	FP	
10/01/2013	Adjustment							0.08	FP	
11-000-222-610-06-4311- / 7210 / FP LIBRARY BOOKS										
0.00	4,907.85	4,267.05	3,367.00	3,367.00	-21.09%	3,367.00	-21.09%	3,367.00	-21.09%	
11/04/2013	Follett Titlewave book							3,366.79	FP	
09/18/2013	Budget Adjustment							0.21	AMOYER	
11-000-222-610-06-4312- / 7212 / FP LIBRARY SUBSCRIPTS										
0.00	239.04	175.00	171.00	171.00	-2.29%	171.00	-2.29%	171.00	-2.29%	
11/04/2013	Demco for Periodicals							170.75	FP	
11/04/2013	Adjustment							0.25	FP	

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Account# / Extn / Description		[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-222-610-07-4310- / 7215 / HC LIBRARY SUPPLIES									
0.00	1,123.30	83.85	194.00	194.00	131.37%	194.00	131.37%	194.00	131.37%
12/01/2013	Book Jacket							42.89	HC
12/01/2013	Date Due Slips							8.29	HC
12/01/2013	Poster							2.59	HC
12/01/2013	Poster							8.39	HC
12/01/2013	Tape							26.36	HC
12/01/2013	Book Jacket Tape							18.59	HC
12/01/2013	Poster							4.59	HC
12/01/2013	Ink							3.98	HC
12/01/2013	Poster							16.69	HC
12/01/2013	Labels							32.49	HC
12/01/2013	Label Protector							28.59	HC
12/01/2013	ADJ.							0.55	AMOYER

11-000-222-610-07-4311- / 7214 / HC LIBRARY BOOKS									
0.00	7,754.01	3,890.15	3,832.00	3,832.00	-1.49%	3,832.00	-1.49%	3,832.00	-1.49%
12/01/2013	See attached Quote ID #7666689 - Library Books							3,831.48	HC
12/01/2013	Entry Adjustment							0.52	HC

11-000-222-610-09-4310- / 7219 / MAC LIBRARY SUPPLIES									
0.00	1,046.59	300.00	295.00	295.00	-1.67%	295.00	-1.67%	295.00	-1.67%

Notes :

Library Supplies are ordered from Demco using Ed-data pricing.

11/01/2013	Durafold book jacket cover 1@25.01							25.01	MAC
11/01/2013	Superfold book jacket cover 1@56.33							56.33	MAC
11/01/2013	Book tape 5@7.04							35.22	MAC
11/01/2013	Shelf markers 1@13.94							13.94	MAC
11/01/2013	Bar code labels 1@32.10							32.10	MAC
11/01/2013	Scotch 1" vinyl tape 1@17.29							17.29	MAC
11/01/2013	Scotch 1-1/2" vinyl tape 1@25.98							25.98	MAC
11/01/2013	CircExtender ridig cover 9-1/2" 1@34.07							34.07	MAC
11/01/2013	CircExtender ridig cover 10-1/2" 1@41.19							41.19	MAC
11/01/2013	Label protectors 1-1/4 " 1@13.87							13.87	MAC

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-222-610-09-4311- / 7218 / MAC LIBRARY BOOKS									
0.00	3,107.22	1,519.00	1,547.00	1,547.00	1.84%	1,547.00	1.84%	1,547.00	1.84%
11/01/2013	Library Books							1,547.00	MMANNING
11-000-222-610-12-4310- / 7221 / LIBRARY SUPPLIES-K-12									
0.00	3,807.22	10,258.00	19,258.00	19,258.00	87.74%	19,258.00	87.74%	19,258.00	87.74%
Notes :									
Annual Renewal of Destiny Site License/Tech support for 9 schools for a total of \$6599.99 (as per attached quote from Follett Software Co.)									
Somerset County Library System - Data Base Cooperative Purchasing									
09/18/2013	Renewal Destiny Site License & Tech Support							6,599.99	LAELE
09/18/2013	Annual renewal of Title Peek Online Service							200.00	LAELE
09/18/2013	Somerset County Library System							12,457.95	LAELE
09/18/2013	Adj.							0.06	LAELE
11-000-222-610-16-4310- / 7224 / FHS LIBRARY SUPPLIES									
0.00	790.76	0.00	382.00	381.83	100.00%	382.00	100.00%	382.00	100.00%
Notes :									
See attached supplies to order.									
12/01/2013	Supplies for Media Center							382.00	MMANNING
11-000-222-610-16-4311- / 7223 / FHS LIBRARY BOOKS									
0.00	7,742.69	3,094.00	7,890.00	7,890.22	155.02%	7,890.00	155.01%	7,890.00	155.01%
Notes :									
Follett Library Resources - Quote #7691945									
Junior Library Guild - Quote 385336									
12/05/2013	Junior Library Guild							1,647.00	FHS
12/12/2013	Follett Library Resources							6,243.00	MMANNING
11-000-222-610-16-4312- / 7225 / FHS LIBRARY SUBSCRIP									
0.00	8,241.57	7,127.00	6,068.00	6,067.56	-14.87%	6,068.00	-14.86%	6,068.00	-14.86%
Notes :									
See attached quote # 350889									
12/13/2013	1.00 Countrywatch library subscriptions							261.75	FHS
12/12/2013	Cengage Learning library subscriptions							5,805.81	FHS
02/01/2014	Adj.							0.44	MMANNING

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Account# / Extn / Description	[Active Step]										
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----				
11-000-222-610-16-4313- / 18336 / FHS LIBRARY OTHER MEDIA											
0.00	1,940.28	0.00	1,690.00	1,690.25	100.00%	1,690.00	100.00%	1,690.00	100.00%		
Notes :								1,690.00	MMANNING		
12/01/2013	Library Video Company										
11-000-222-610-21-4310- / 7228 / FMS LIBRARY SUPPLIES											
0.00	1,393.29	0.00	682.00	682.00	100.00%	682.00	100.00%	682.00	100.00%		
Notes :								682.00	FMS		
To provide studens with the necessary accessories for reading and complete library assigments.											
12/12/2013	As per requisition number 1459 & 1505										
11-000-222-610-21-4311- / 7227 / FMS LIBRARY BOOKS											
0.00	10,106.91	5,037.00	5,037.00	5,037.00	0.00%	5,037.00	0.00%	5,037.00	0.00%		
Notes :								5,037.00	AMOYER		
As per recommendation from Mr. Adams											
09/18/2013	Fiction and Non Fiction Books										
11-000-222-610-21-4313- / 18335 / FMS LIBRARY OTHER MEDIA											
0.00	814.51	0.00	342.00	342.00	100.00%	342.00	100.00%	342.00	100.00%		
Notes :								342.00	FMS		
As per the attached proposal, to provide the students with the necessary up to date information for completion of reports, summary and essay assigned by teachers.											
12/12/2013	FMS Libray Subscription										
11-000-223-104-12-0900-216 / 15875 / PROF DEVT: PBS DELIVERY											
18,727.37	12,252.25	0.00	0.00								
11-000-223-104-12-1100-216 / 6912 / PROF DEV: MATH											
0.00	1,373.40	23,837.00	26,754.00	26,754.00	12.24%	26,754.00	12.24%	26,754.00	12.24%		
02/01/2014	Salaries						26,754.00	MBALON			
11-000-223-104-12-1300-216 / 7236 / PROF DEV: SCIENCE											
0.00	1,064.36	10,506.00	8,950.00	8,950.00	-14.81%	8,950.00	-14.81%	8,950.00	-14.81%		
02/01/2014	Tchr Tutorial, 45h per grade after-sch tchr prog.						8,950.00	MBALON			

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			

11-000-223-320-12-1100- / 7250 / PROF DEV: CONSULT MATH

0.00	111,300.00	127,650.00	77,860.00	100,160.00	-21.54%	77,860.00	-39.01%	77,860.00	-39.01%
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Notes :

Exemplar - 1 day training for teachers of grade 3 \$3,500

Generation Ready Training includes: grade level teacher team instructional rounds; principal team instructional rounds; workshops for grades 3 and 4 teaming vertical articulation, special education, Title 1/AIS and bi-lingual teachers; workshops and coaching for math coaches.

Secondary Technolgy integration: professional learning to enhance technology integration at the secondary level: Flipped classrooms, blended learning, and/or dynamic statistical/geometric software. Use at FHS has been cut.

09/18/2013	Generation Ready K-5 (29 days)	40,360.00	MATH
09/18/2013	Exemplar performance task training Elementary	3,500.00	MATH
12/01/2013	Generation Ready grades 6-8 (16 days)	23,700.00	MATH
12/01/2013	Generation Ready for Principals (9 days)	17,100.00	MATH
12/01/2013	Generation Ready for K-12 Math Coaches (5 days)	9,500.00	MATH
12/01/2013	Grades 6-12 Technology Integration PD	6,000.00	MATH
02/01/2014	Reduction of service days beyond FHS	-22,300.00	MMANNING

11-000-223-320-12-1200- / 7252 / PROF DEV CONSUL:LANG

ART

0.00	121,350.00	122,250.00	104,494.00	137,500.00	12.47%	104,494.00	-14.52%	104,494.00	-14.52%
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Notes :

Consultants from Columbia's Teacher's College to provide professional development for K-8 teachers in Reading and Writing Workshop.

09/18/2013	Teachers College Reading & Writing Project-Teacher	137,500.00	LAELE
02/01/2014	Reduction of services	-33,006.00	AMOYER

11-000-223-320-12-1500- / 18380 / PD CONSULTANT

0.00	0.00	0.00	3,750.00	3,750.00	100.00%	3,750.00	100.00%	3,750.00	100.00%
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Notes :

10 World Language teachers to participate in a two day training on the ACTFL Modified Oral Proficiency Interview. This mode of assessment addresses the Interpersonal mode as mandated by the NJCCCS.

11/01/2013	ACTFL MOPI Training for up to 10 teachers	3,750.00	WL
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11-000-223-320-12-4110- / 7246 / PROF DEV PBS

CONSULTANT

0.00	0.00	8,000.00	5,000.00	5,000.00	-37.50%	5,000.00	-37.50%	5,000.00	-37.50%
09/18/2013	Consultant training services for PBS					5,000.00		SA	

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-000-223-320-12-4120- / 7049 / PROF DEV SAC CONSULTANT										
0.00	0.00	2,000.00	2,000.00	2,000.00	0.00%	2,000.00	0.00%	2,000.00	0.00%	
09/18/2013	Staff Training on ATOD and Violence Prevention							2,000.00	SA	
11-000-223-320-12-4150- / 7256 / PROF DEV TESTING CONSULT										
0.00	750.00	10,000.00	10,000.00	0.00	-100.00%	10,000.00	0.00%	10,000.00	0.00%	
09/18/2013	Professional Development							10,000.00	AMOYER	
11-000-223-320-12-4210- / 18582 / PUR PROF SERV- 504/INRS										
0.00	0.00	5,000.00	0.00							
11-000-223-320-12-5000- / 18385 / PROF DEV PPS										
0.00	26,601.78	33,000.00	10,000.00	20,000.00	-39.39%	10,000.00	-69.70%	10,000.00	-69.70%	
11/07/2013	Professional Development/Speech, CST, Teachers							10,000.00	AMOYER	
11-000-223-320-12-7300- / 7255 / PROF DEV: DIST INSERVIC										
0.00	0.00	50,000.00	36,000.00	42,000.00	-16.00%	36,000.00	-28.00%	36,000.00	-28.00%	
Notes :										
Consultants/trainers/speakers for presentations district wide in-services:										
12 presenters for 3 inservice days @ \$1000 per day (est'd)										
12/11/2013	1.00	In-Service Presenters						36,000.00	AMOYER	
11-000-223-320-12-7502- / 7245 / CONS-NEW TEACHER EVAL										
0.00	36,139.70	15,000.00	0.00	0.00	-100.00%					
11-000-223-390-12-7250- / 7261 / PROF DEV: PERSONNEL										
0.00	19,539.00	3,024.00	0.00	0.00	-100.00%					
11-000-223-500-02-1900- / 7262 / SGS TRAVEL										
0.00	0.00	42.00	42.00	42.00	0.00%	42.00	0.00%	42.00	0.00%	
11/11/2013	3 Guidance Counselors X 45 Miles @ \$.31/Mile							41.85	SGS	
11/11/2013	Adj							0.15	SGS	

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-000-223-580-12-1100- / 16029 / PROF DEV: MATH										
0.00	1,586.37	4,058.00	4,700.00	4,700.00	15.82%	4,700.00	15.82%	4,700.00	15.82%	
Notes :										
Yearly conference registration for math coaches to attend conference and turn key information @ \$400 each										
Yearly AP Calculus and Statistics teacher training at \$200 each.										
One time AP Calculus training for new fall 2014 AP Calculus teacher.										
09/18/2013	5 Elementary Math Coaches Conference Registration								2,000.00	MATH
09/18/2013	3 Secondary Math Coaches Conference Registration								1,200.00	MATH
09/18/2013	AP Calculus and Statistics one day training								400.00	MATH
12/01/2013	AP Calculus one-week summer training								1,100.00	MATH
11-000-223-580-12-1200- / 16030 / PROF DEV: LAL ELE										
0.00	3,000.00	19,050.00	18,000.00	25,500.00	33.86%	25,500.00	33.86%	18,000.00	-5.51%	
09/18/2013	Reading Institute - 3 coaches @ \$750								2,250.00	LAELE
09/18/2013	Writing Institute - 3 coaches @ \$750								2,250.00	LAELE
09/18/2013	Reading/Writing Institute - 10 teachers @ \$750								7,500.00	LAELE
09/18/2013	Calendar Workshop for Teachers - 50 @ \$60								3,000.00	LAELE
09/18/2013	Director Travel								1,500.00	KSCHUBERT
09/18/2013	Coaching Institute 2 @ \$750								1,500.00	LAELE
12/01/2013	Reading/Writing Institute - 10 Admin. @ \$750								7,500.00	LAELE
04/01/2014	Admin Training moved to 11-000-240-580...								-7,500.00	MMANNING
11-000-223-580-12-1300- / 7280 / PROF DEV: SCIENCE										
0.00	594.89	2,050.00	1,600.00	1,600.00	-21.95%	1,600.00	-21.95%	1,600.00	-21.95%	
Notes :										
Increase in the registration fees for NJSTC to \$280 from \$250										
The District pays registration fees for Teacher-Presenters at the convention										
09/18/2013	5-NJ Science Teachers Convention @ \$280 ea teacher								1,400.00	SCIENCE
09/18/2013	1-Right to Know Conference @ \$200 ea teacher								200.00	SCIENCE
11-000-223-580-12-1500- / 7277 / PROF DEV: WORLD LANG										
0.00	0.00	2,100.00	2,300.00	2,300.00	9.52%	2,300.00	9.52%	2,300.00	9.52%	
Notes :										
1 Spanish Teacher to attend AP Summer Training										
1 French Teacher to attend AP Summer Training										
09/18/2013	AP - Spanish and French								2,300.00	WL

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4			
11-000-223-580-12-1600- / 16033 / PROF DEV: FVPA										
0.00	300.00	800.00	800.00	800.00	0.00%	800.00	0.00%	800.00	0.00%	
10/23/2013	Out-of-District Workshops - 3 dates							800.00	FVPA	
11-000-223-580-12-4120- / 16028 / PROF DEV: SAC										
0.00	1,175.00	2,400.00	2,400.00	2,400.00	0.00%	2,400.00	0.00%	2,400.00	0.00%	
09/18/2013	Registration, Annual ASAP Conf for 3 @ \$300.00							1,500.00	SA	
09/18/2013	3 Wkshp for Recertification SAC							900.00	SA	
11-000-223-580-12-7100- / 18691 / OTHER PURCHASED SERVICES										
0.00	0.00	0.00	7,500.00					7,500.00	100.00%	
04/01/2014	Other purchased Services - PD							7,500.00	MMANNING	
11-000-223-580-12-7500- / 15998 / PROF DEV: INSTR CONF										
0.00	2,560.86	0.00	15,000.00					15,000.00	100.00%	
04/01/2014	Professional Development - Instr Staff							15,000.00	MMANNING	
11-000-223-600-03-1901- / 7266 / PROF DEV: PGM SUPPLIES										
0.00	653.37	750.00	750.00	750.00	0.00%	750.00	0.00%	750.00	0.00%	
11/21/2013	Purchase professional learning books for teacher							750.00	PGPRIN	
11-000-223-600-04-1901- / 7267 / PROF DEV: CON SUPPLIES										
0.00	1,350.00	1,161.00	1,161.00	1,161.00	0.00%	1,161.00	0.00%	1,161.00	0.00%	
09/18/2013	Book Club & Professional Learning Supplies							580.50	CON	
09/18/2013	2 Book Study Bundle (Comprehension Connections)							580.50	CON	
11-000-223-600-05-1901- / 5001 / PROF DEV: ELZ SUPPLIES										
0.00	0.00	500.00	500.00	500.00	0.00%	500.00	0.00%	500.00	0.00%	
11/01/2013	professional books							500.00	ELZ	
11-000-223-600-06-1901- / 7268 / PROF DEV: FPS SUPPLIES										
0.00	453.00	1,100.00	0.00							

Franklin Township BOE Projection Analysis

04/01/2014

Account# / Extn / Description	[Active Step]										
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----		----- Step 2 -----		----- Step 3 -----		----- Step 4 -----	
11-000-223-600-07-1901- / 7269 / PROF DEV: HILL SUPPLIES											
0.00	1,819.46	372.11	2,200.00	2,200.00	491.22%	2,200.00	491.22%	2,200.00	491.22%		
Notes :											
To purchase materials & resources to support professional learning communities (PLC's) for certificated professional staff.											
09/18/2013	Curriculum for staff development									2,200.00	AMOYER
11-000-223-600-12-1100- / 16039 / PD SUPP MATH											
ELEMENTARY											
0.00	814.80	1,108.00	4,325.00	8,650.00	680.69%	4,325.00	290.34%	4,325.00	290.34%		
Notes :											
PD supplies, professional text and materials for grades K-5											
Professional Text for teachers, including bilingual and special education, will be used to support the implementation of the Common Core State Standards in grades K - 5. Teachers will create professional learning communities to discuss the strategies provided in the text.											
12/19/2013	Professional Text- Elem (5 Coaches & 1 Supervisor)									600.00	MATH
09/18/2013	PD Workshop Materials- Elementary									1,000.00	MATH
12/01/2013	SGS Gr 5 Teachers' Professional Text									750.00	MATH
12/01/2013	PGM Teachers' Professional Text									900.00	MATH
12/01/2013	CON Teachers' Professional Text									900.00	MATH
12/01/2013	EAS Teachers' Professional Text									1,200.00	MATH
12/01/2013	FPS Teachers' Professional Text									1,500.00	MATH
12/01/2013	HILL Teachers' Professional Text									900.00	MATH
12/01/2013	MAC Teachers' Professional Text									900.00	MATH
02/01/2014	Reduce to bring in line with other subj areas									-4,325.00	AMOYER
11-000-223-600-12-1101- / 18399 / PD SUPP MATH											
SECONDARY											
0.00	0.00	892.00	3,040.00	3,040.00	240.81%	3,040.00	240.81%	3,040.00	240.81%		
Notes :											
Professional text at:											
SGS 14 teachers @ \$30 each = \$420											
FMS 28 teachers @ \$30 each = \$840											
FHS 26 teachers @ \$30 each = \$780											
09/18/2013	Secondary Math PD Workshop Materials									600.00	MATH
09/18/2013	Professional Text- 3 math coaches & 1 supervisor									400.00	MATH
01/02/2014	SGS grade 6 math professional text									420.00	MATH
12/01/2013	FMS grades 7-8 math professional text									840.00	MATH
12/01/2013	FHS grades 9-12 math professional text									780.00	MATH

Franklin Township BOE Projection Analysis

04/01/2014

Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-223-600-12-1200- / 7271 / PROF DEV: DIST K-6 LAL									
0.00	4,499.55	4,500.00	4,500.00	4,500.00	0.00%	4,500.00	0.00%	4,500.00	0.00%
Notes :									
Professional Development resources consist of books, DVDs, training materials, etc.									
09/18/2013								1,000.00	MMANNING
09/18/2013	10 resources @ \$100							3,500.00	LAELE
11-000-223-600-12-7500- / 18052 / PD SUPPLIES									
0.00	771.47	0.00	2,000.00	2,000.00	100.00%	2,000.00	100.00%	2,000.00	100.00%
12/02/2013	Professional Development Supplies							2,000.00	ASCSUP
11-000-223-600-12-7502- / 16036 / PD SUPP-NEW TEACH EVAL									
0.00	13,783.23	25,000.00	25,000.00	25,000.00	0.00%	25,000.00	0.00%	25,000.00	0.00%
Notes :									
Replacement Books									
ASCD -									
Enhancing Professional Practice: A Framework for Teaching,2nd - \$5,590 (\$27.95 * 200)									
The Handbook for Enhancing Professional Practice: - \$279.50 (\$27.95 * 10)									
Implementing the Framework for Teaching in Enhancing - 790.00 (79 * 10)									
Plus additional supplies as needed for implementation.									
12/02/2013	Supplies for new teacher evaluation program							25,000.00	ASCSUP
11-000-223-610-12-1200- / 18649 / LAL-SEC PD BOOKS&SUP									
0.00	0.00	0.00	800.00	800.00	100.00%	800.00	100.00%	800.00	100.00%
Notes :									
Professional books for coach's libraries (FHS, FMS, and SGS) and teacher professional book study groups									
12/01/2013	Professional learning books and supplies							800.00	CARMSTRONG
11-000-223-610-12-1500- / 18381 / PD SUPPLIES WL									
0.00	0.00	0.00	900.00	900.00	100.00%	900.00	100.00%	900.00	100.00%
Notes :									
Improving Foreign Language Speaking Through Formative Assessment PD Book									
27 books @ 29.95 = 808.10 + 10% SH									
11/01/2013	Resources for Teacher PLC on Formative Assessment							900.00	WL

Franklin Township BOE Projection Analysis

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-230-104-11-0130- / 7288 / SAL:SUPT & ASSTS									
361,875.84	371,685.76	368,286.00	337,500.00	337,500.00	-8.36%	337,500.00	-8.36%	337,500.00	-8.36%
02/01/2014	Salaries							337,500.00	MBALON
11-000-230-105-11-0125-100 / 7290 / SAL: PARENT INFO OT									
5,792.73	14,006.39	7,500.00	7,500.00	7,500.00	0.00%	7,500.00	0.00%	7,500.00	0.00%
02/01/2014	Overtime							7,500.00	MBALON
11-000-230-105-11-0125-209 / 15851 / REGISTRATION CLERICAL									
12,373.80	3,763.82	7,500.00	7,500.00	7,500.00	0.00%	7,500.00	0.00%	7,500.00	0.00%
02/01/2014	K Registration							7,500.00	MBALON
11-000-230-105-11-0125-300 / 7291 / SAL: PARENT INFO SUBS									
2,105.48	1,817.80	10,000.00	10,000.00	10,000.00	0.00%	10,000.00	0.00%	10,000.00	0.00%
02/01/2014	Subs							10,000.00	MBALON
11-000-230-105-11-0125-400 / 15830 / SAL: PARENT INFO SUMMER									
0.00	9,246.31	0.00	0.00						
11-000-230-105-11-0130- / 7292 / SUP SEC, PI & POLICY									
264,422.69	269,585.89	280,749.00	284,833.00	341,933.00	21.79%	284,833.00	1.45%	284,833.00	1.45%
02/01/2014	Salaries							341,933.00	MBALON
02/01/2014	Budget Adjustment - Move to CARE							-57,100.00	MMANNING
11-000-230-110-11-0140- / 7293 / SAL: TREASURER									
11,641.92	11,898.00	14,898.00	12,535.00	12,535.00	-15.86%	12,535.00	-15.86%	12,535.00	-15.86%
02/01/2014	Treasurer							12,535.00	MBALON
11-000-230-331-12-7122- / 7294 / LEGAL SRVC LITIGATION									
252,931.66	408,470.34	299,600.00	299,600.00	299,600.00	0.00%	299,600.00	0.00%	299,600.00	0.00%
Notes :									
Legal services for all areas of school district administration and matters before the Board of Education. All services are rendered on an hourly basis plus miscellaneous expenses. Excluded are negotiation services.									
Hourly rates are:									
Partners - \$165; Sr. Associates - \$165; Associates - \$155									
Estimate based on 2012-2013 actuals.									
Contact Information: Parker McCay, Lawrenceville, NJ 609-896-4222									
12/02/2013	Legal Services							299,600.00	LUCY

Franklin Township BOE Projection Analysis

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		

11-000-230-332-12-7121- / 7296 / AUDITOR SERVICES

58,617.50	56,460.00	56,000.00	56,000.00	56,000.00	0.00%	56,000.00	0.00%	56,000.00	0.00%
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Notes :
 AUDIT:
 Annual independent audit of the school district's finances is required by New Jersey Statute. The audit program is established by the DOE and standards are according to GAAP.
 Contact - Gary Vinci - Audit Partner 201-791-7100
 Fee Schedule includes: Audit; Review Intro & Statistical Sections of CAFR; ASSA Audit; Census Report & Audsum as mandated by State; GFOA Award Preparation; GFOA Application Fee; Prof. Serv. - Budget Defeat; Referendum Preparation; Assist with GASB No. 34

ACTUARIAL SERVICES:
 GAAP now requires an actuarial estimate of the "Incurred but not reported" (IBNR) for all self insured insurance plans that the BOE participates in. Currently, the only self-insured plan is worker's compensation.
 Provided by:
 Summit Actuarial Service
 Jane Flanagan
 856-234-8801

12/05/2013	Auditor							54,200.00	LUCY
12/05/2013	Actuarial Services							1,800.00	LUCY

11-000-230-334-12-7120- / 7298 / ARCHITECTURAL SERVICES

66,855.78	253,158.74	53,986.19	10,000.00	10,000.00	-81.48%	10,000.00	-81.48%	10,000.00	-81.48%
02/01/2014	Architectural Service							10,000.00	MMANNING

11-000-230-339-11-5300- / 7307 / SCHOOL PHYSICIAN

0.00	40,270.00	42,770.00	39,000.00	39,000.00	-8.81%	39,000.00	-8.81%	39,000.00	-8.81%
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Notes :
 Fee for student care and staff physical exams
 09/18/2013 Physician Services 39,000.00 PPSSUP

11-000-230-339-12-7122- / 7303 / LEGAL SRVC NEGOTIATION

0.00	70.50	12,000.00	16,000.00	16,000.00	33.33%	16,000.00	33.33%	16,000.00	33.33%
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Notes :
 Parker McCay, P.A.
 100 hours @ \$160 per hour
 Negotiaton meetings 45 hrs
 Miscellaneous research 35 hrs (contract interpretation and/or grievance issues)
 Writing contract language 45 hrs
 Research during negotiations 35 hrs
 12/11/2013 1.00 FTSSA, FTSSA & Misc. Contract Negotiations 16,000.00 MBALON

Franklin Township BOE Projection Analysis

04/01/2014

Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-230-340-12-7420- / 15173 / SUPPORT SERVICES - GENER									
0.00	7,785.00	11,000.00	14,500.00	11,000.00	0.00%	14,500.00	31.82%	14,500.00	31.82%
11/12/2013	Videotaping (BOE Meetings)					11,000.00		COMM	
03/01/2014	Translation Services					1,000.00		MMANNING	
03/01/2014	Photography photos for new board members					500.00		MMANNING	
03/01/2014	Professional Development for Web Curators					2,000.00		MMANNING	
11-000-230-340-12-7500- / 15474 / COMP SERV CURRICULUM									
0.00	0.00	56,550.00	100,890.00	100,890.00	78.41%	100,890.00	78.41%	100,890.00	78.41%
Notes :									
Teachscape - \$100,890 =									
\$11,205 Focus for Observers Annual License - Renewal (45 *\$249)									
\$32,400 Focus for Teachers Annual License (900 * \$45.)									
\$18,000 Learn FFT Annual License (schools - 9*2,000)									
\$31,185 Reflect Annual License (945 * \$33)									
\$0 Reflect Walkthrough Tool (no charge)									
12/02/2013	Teachscape Site License Software					100,890.00		ASCSUP	
11-000-230-440-16-7150- / 7314 / FHS POSTAGE LEASE/RENTAL									
0.00	0.00	720.00	720.00	720.00	0.00%	720.00	0.00%	720.00	0.00%
Notes :									
Meter Rental \$60/mo									
12/05/2013	Meter Rental for postage machine in FHS					720.00		LUCY	
11-000-230-530-02-7195- / 7317 / SGS TELEPHONE									
15,718.90	16,742.21	15,916.00	15,916.00	15,916.00	0.00%	15,916.00	0.00%	15,916.00	0.00%
Notes :									
Estimate based on 2013-2014 ytd									
12/13/2013	Annual Estimated Charges					15,916.00		LUCY	

Franklin Township BOE Projection Analysis

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-230-530-03-7195- / 7318 / PGM TELEPHONE									
5,052.67	5,484.38	5,289.00	5,289.00	5,289.00	0.00%	5,289.00	0.00%	5,289.00	0.00%
Notes :									
Estimate based on 2013-2014 ytd									
12/13/2013	Annual Estimated Charges							5,289.00	LUCY
11-000-230-530-04-7195- / 7319 / CON TELEPHONE									
5,574.05	6,159.26	5,962.00	6,150.00	5,962.00	0.00%	6,150.00	3.15%	6,150.00	3.15%
Notes :									
Estimate based on 2013-2014 ytd									
12/13/2013	Annual Estimated Charges							6,150.00	MMANNING
11-000-230-530-05-7195- / 7320 / ELZ TELEPHONE									
5,530.25	5,879.96	5,816.00	6,000.00	5,816.00	0.00%	6,000.00	3.16%	6,000.00	3.16%
Notes :									
Estimate based on 2013-2014 ytd									
12/13/2013	Annual Estimated Charges							6,000.00	MMANNING
11-000-230-530-06-7195- / 7321 / FP TELEPHONE									
19,115.87	19,858.85	19,633.00	18,433.00	19,633.00	0.00%	18,433.00	-6.11%	18,433.00	-6.11%
Notes :									
Estimate based on 2013-2014 ytd									
12/16/2013	Annual Estimated Charges							18,433.00	MMANNING
11-000-230-530-07-7195- / 7322 / HC TELEPHONE									
8,317.00	9,078.27	8,915.00	8,215.00	8,915.00	0.00%	8,215.00	-7.85%	8,215.00	-7.85%
Notes :									
Estimate based on 2013-2014 ytd									
12/16/2013	Annual Estimated Charges							8,215.00	MMANNING
11-000-230-530-09-7195- / 7323 / MAC TELEPHONE									
6,504.64	7,151.08	7,092.00	8,292.00	7,092.00	0.00%	8,292.00	16.92%	8,292.00	16.92%
Notes :									
Estimate based on 2013-2014 ytd									
12/16/2013	Annual Estimated Charges							8,292.00	MMANNING

Franklin Township BOE

Projection Analysis

04/01/2014

Account# / Extn / Description	[Active Step]										
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----				
11-000-230-530-11-7196- / 7327 / POSTAGE CENTRAL OFFICE											
65,866.03	29,525.41	18,379.50	28,500.00	40,500.00	120.35%	28,500.00	55.06%	28,500.00	55.06%		
Notes :											
Postage cost from both bulk mailing activity by permit and through the postage meter machine. Postage activity includes mailing from the Superintendent's office to parents. Parent Information Office to parents, purchase orders and vendor payments from the Business Office, all other correspondence emanating from the Central Office.											
Fees for Permit #2 - Non-Profit (\$190 due Nov 25 and \$190 due Jan 16) - \$380.00											
Central mailing projected \$28,120.00											
12/16/2013	Postage - Central Office Administration									28,120.00	AMOYER
12/16/2013	Annual Fees									380.00	LUCY
11-000-230-530-12-7195- / 7326 / PHONE MAINTENANCE											
24,773.78	19,935.36	27,500.00	40,000.00	40,000.00	45.45%	40,000.00	45.45%	40,000.00	45.45%		
Notes :											
Estimate based on 2013-2014 ytd actuals.											
/ /	Annual Services/per hourly basis									40,000.00	MMANNING
11-000-230-530-16-7195- / 7328 / FHS TELEPHONE											
22,132.42	22,424.33	22,483.00	22,483.00	22,483.00	0.00%	22,483.00	0.00%	22,483.00	0.00%		
Notes :											
Estimate based on 2013-2014 ytd											
12/16/2013	Annual Estimated Charges									22,483.00	LUCY
11-000-230-530-16-7196- / 7329 / FHS POSTAGE											
0.00	571.47	13,872.00	13,682.00	13,682.00	-1.37%	13,682.00	-1.37%	13,682.00	-1.37%		
Notes :											
12/12/2013	Pitney Bowes postage supplies									682.00	FHS
12/12/2013	U.S. postage - Pitney Bowes									13,000.00	FHS
11-000-230-530-21-7195- / 7330 / FMS TELEPHONE											
21,454.52	23,326.27	22,585.00	23,585.00	22,585.00	0.00%	23,585.00	4.43%	23,585.00	4.43%		
Notes :											
Estimate based on 2013-2014 ytd											
12/16/2013	Annual Estimated Charges									23,585.00	MMANNING

Franklin Township BOE Projection Analysis

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-000-230-530-99-7195- / 7332 / TELEPHONE SYSTEM WIDE										
134,692.78	167,523.33	130,000.00	151,000.00	130,000.00	0.00%	151,000.00	16.15%	151,000.00	16.15%	
Notes :										
Based on 2013-2014 ytd actuals; Includes Internet Service										
12/16/2013	District-Wide Telephone Expenses							151,000.00	MMANNING	
11-000-230-580-11-0129- / 7333 / TRAVEL ASST SUPT										
2,173.56	2,399.00	3,200.00	5,100.00	5,100.00	59.38%	5,100.00	59.38%	5,100.00	59.38%	
12/02/2013	Travel Asst Supt							2,600.00	ASCSUP	
12/02/2013	Conference / Conventions							2,500.00	ASCSUP	
11-000-230-580-12-7400- / 7334 / TRAVEL SUPERINTENDENT										
0.00	293.82	2,000.00	2,000.00	2,000.00	0.00%	2,000.00	0.00%	2,000.00	0.00%	
09/18/2013	Travel for Superintendent							2,000.00	MMANNING	
11-000-230-585-12-7101- / 7335 / BOE TRAINING EXPENSES										
1,941.00	1,192.84	6,353.00	6,353.00	6,353.00	0.00%	6,353.00	0.00%	6,353.00	0.00%	
Notes :										
NJSBA Annual Conference										
Registration - 9 @ \$100 = \$900										
Accomodations - 9 @ \$210 = \$1,890										
Meals, etc. - 9 @ \$189 = \$1,701										
New Board Member Orientation - State Mandate										
Registration - 3 @ \$340 = \$1,020										
Accountability Act Training - State Mandate										
Registration - 6 @ \$37 = \$222										
Travel to Conference and County Meetings - 2,000 miles @ .31 per mile = \$620										
Previously budget in account 11-000-230-585-11-0023-530										
12/16/2013	Conf/Cty Meeting & Training Expenses							6,353.00	LUCY	

Franklin Township BOE Projection Analysis

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----	----- Step 3 -----	----- Step 4 -----

11-000-230-590-12-7140- / 7316 / LIABILITY INSURANCE

243,571.00	277,453.00	309,006.00	339,695.00	339,695.00	9.93%	339,695.00	9.93%	339,695.00	9.93%
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Notes :

Period: 7/1-6/30

Based on enrollment 8,076 in district and 252 OOD

New Jersey School Boards Association - Insurance Group
 450 Veterans Drive, Burlington, NJ
 General Liability \$139,499.85 (5% increase including umbrella)
 Errors & Omissions \$180,325.75 (15% increase)

Chartis

Period: 7/1-6/30

Cyber \$19869.

02/01/2014	General Liability Package							339,694.60	AMOYER
02/01/2014	Adj							0.40	AMOYER

11-000-230-590-12-7141- / 7315 / FIDELITY BONDS

1,681.00	1,681.00	1,681.00	1,681.00	1,681.00	0.00%	1,681.00	0.00%	1,681.00	0.00%
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Notes :

Fidelity Bonds as required by New Jersey Statute: - Provided by Selective Insurance Co.
 2013-2014 no increase in required limit

Public Official Bond
 Period 7/1-6/30 Annually
 Bond #B 163504 Board Secretary
 Coverage \$150,300

Public Official Bond
 Period 7/1-6/30 - Annually
 Bond #6233592 Treasurer of School Monies
 Coverage \$530,000

02/01/2014	Bonds (2) Treasurer & Board Sect'y							1,681.00	AMOYER
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Franklin Township BOE Projection Analysis

04/01/2014

Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-230-610-11-7105- / 7337 / CENTRAL PAPER ACCOUNT									
7,069.30	7,006.10	14,190.94	13,500.00	15,000.00	5.70%	13,500.00	-4.87%	13,500.00	-4.87%
12/16/2013	Paper for Central Office							13,500.00	MMANNING
11-000-230-610-12-7400- / 7339 / SUPPLIES SUPERINTENDENT									
0.00	2,657.04	2,700.00	2,700.00	2,700.00	0.00%	2,700.00	0.00%	2,700.00	0.00%
09/18/2013	Supplies for Superintendent's Office							2,700.00	MMANNING
11-000-230-610-12-7410- / 7341 / PARENT INFO SUP									
0.00	1,182.46	535.00	478.00	478.00	-10.65%	478.00	-10.65%	478.00	-10.65%
Notes :									
2014-2015 Parent Information Supplies									
11/01/2013	PARENT INFORMATION SUPPLIES 2014-2015							478.00	AMOYER
11-000-230-610-12-7500- / 7338 / SUPPLIES ASST SUPT									
0.00	3,954.77	1,300.00	1,300.00	1,300.00	0.00%	1,300.00	0.00%	1,300.00	0.00%
Notes :									
Toner Cartridges 5310N 2 @ 399.99 (Dell Quote - 643474873)									
12/02/2013	Toner Cartridge 5310N							800.00	ASCSUP
12/02/2013	Office Supplies							500.00	ASCSUP
11-000-230-630-11-7101- / 7342 / BOE MEETING SUP & TRAIN									
0.00	5,922.00	5,922.00	5,922.00	5,922.00	0.00%	5,922.00	0.00%	5,922.00	0.00%
12/16/2013	Expenses for Board Meetings							5,922.00	LUCY
11-000-230-890-11-7190- / 7344 / ELECTION EXPENSES									
699.10	0.00	18,833.31	67,358.00	67,358.00	257.65%	67,358.00	257.65%	67,358.00	257.65%

Notes :

This is for two (2) Referendum Elections @ \$33,679

Separate election tentative September - expenses will likely not be shared with other districts

The following costs are for an anticipated special election (based on 2012-2013 actuals with an increase for sole district increases):

Somerset County Clerk - Sample Printing, Postage, Absentee Ballots, Advertising. - 2012-2013 actuals - \$14,936.53

Somerset County Board of Elections - Set-up, Election Day Support, Voter Lists, etc. - 2012-2013 actuals - \$2,507.32:

'- Data Source @ Board of Elections - Diane Miller & Jerry M.

Based on 2012-2013 actuals:

Home News Tribune - Advertisement & Publication Affidavit - \$352.25

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
Poll Workers - Election Workers Compensation - \$8,493.90										
Based on Contractural Rates:										
Movement of 17 voting machines - \$884.00										
Liberty Transportation (Tom Moskal)										
12/16/2013	Election Expenses							67,357.56	LUCY	
12/16/2013	Adj.							0.44	LUCY	
11-000-230-890-12-7400- / 7347 / MISC EXP SUPERINTENDENT										
0.00	4,820.00	6,663.00	6,663.00	6,663.00	0.00%	6,663.00	0.00%	6,663.00	0.00%	
09/18/2013	Misc Expenses - Superintendent's Office							6,663.00	MMANNING	
11-000-230-890-12-7410- / 7350 / PARENT INFO MISC EXP										
0.00	1,088.00	1,574.00	1,574.00	1,574.00	0.00%	1,574.00	0.00%	1,574.00	0.00%	
Notes :										
2014-2015										
Printed Forms \$1,574.00										
09/18/2013	PARENT INFORMATION MIS EXPENSES 2014-2015							1,574.00	TRANS	
11-000-230-890-12-7500- / 7345 / MISC EXP ASST SUPT										
0.00	985.00	3,624.00	3,664.00	3,664.00	1.10%	3,664.00	1.10%	3,664.00	1.10%	
12/02/2013	NJPSA Membership							820.00	ASCSUP	
12/02/2013	NJASA Membership							1,820.00	ASCSUP	
12/02/2013	Education Week							39.00	ASCSUP	
12/02/2013	ASCD (Institutional Plus 10 members)							985.00	ASCSUP	
11-000-230-890-12-7515- / 7349 / PRINTING - MISC EXP										
0.00	320.00	0.00	500.00	500.00	100.00%	500.00	100.00%	500.00	100.00%	
12/02/2013	Report Card Envelopes							500.00	ASCSUP	
11-000-230-895-11-7101- / 7351 / BOARD OF ED EXPENSES										
29,162.70	29,352.00	30,225.00	30,225.00	30,225.00	0.00%	30,225.00	0.00%	30,225.00	0.00%	
Notes :										
Estimate for dues is based on 2013-2014 actual										
On-line policy estimate equals 2013-2014 actual expense per Kathy Shanbee at NJSBA.										
12/16/2013	New Jersey School Boards Association Membership							27,200.00	LUCY	
12/16/2013	Subscription to Online Policy Service							2,500.00	LUCY	
12/16/2013	Subscriptions, Periodicals and Journals							525.00	LUCY	

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Account# / Extn / Description	[Active Step]										
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----				
11-000-240-103-12-0000- / 7352 / SAL: PRINCIPALS & ASSTS											
2,196,541.66	2,291,056.23	2,334,221.00	2,447,184.00	2,447,184.00	4.84%	2,447,184.00	4.84%	2,447,184.00	4.84%		
02/01/2014	Salaries							2,447,184.00	MBALON		
11-000-240-104-12-0000- / 7353 / SALARIES OF OTHER PROFES											
500,117.05	622,794.86	707,924.00	831,681.00	831,681.00	17.48%	831,681.00	17.48%	831,681.00	17.48%		
02/01/2014	Salaries							831,681.00	MBALON		
11-000-240-105-12-0000- / 7354 / SAL: PRINC SECRETARIES											
1,565,103.60	1,612,783.45	1,631,630.00	1,651,358.00	1,651,358.00	1.21%	1,651,358.00	1.21%	1,651,358.00	1.21%		
02/01/2014	Salaries							1,651,358.00	MBALON		
11-000-240-105-12-0125-100 / 7356 / SAL:SECR PRIN OT											
6,196.57	17,576.69	10,000.00	10,000.00	10,000.00	0.00%	10,000.00	0.00%	10,000.00	0.00%		
02/01/2014	Overtime							10,000.00	MBALON		
11-000-240-105-12-0125-300 / 7357 / SAL:SECR PRIN SUB											
26,198.08	24,665.35	10,000.00	10,000.00	10,000.00	0.00%	10,000.00	0.00%	10,000.00	0.00%		
02/01/2014	Subs							10,000.00	MBALON		
11-000-240-110-12-7500-205 / 7358 / OTHER SAL - TRANSLATIONS											
0.00	16,565.25	14,967.00	17,500.00	17,500.00	16.92%	17,500.00	16.92%	17,500.00	16.92%		
02/01/2014	Translations							17,500.00	MBALON		
11-000-240-320-12-7601- / 16043 / PROF DEV: PRIN LAL ELE											
0.00	6,750.00	6,750.00	7,350.00	7,350.00	8.89%	7,350.00	8.89%	7,350.00	8.89%		
Notes :											
Kathleen Tolan - 3 days X \$2,450 = \$7,350											
Consultant from Columbia's Teacher's College to provide professional development for K-8 teachers in Reading and Writing Workshop											
09/18/2013	Elementary Principal Training - 3 days @ \$2450								7,350.00	LAELE	

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Account# / Extn / Description		[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4		
11-000-240-320-16-0000- / 2052 / PURC PROF SERV									
0.00	715.23	0.00	7,500.00		7,500.00	100.00%	7,500.00	100.00%	
02/01/2014	Reading/Writing Institute -10 Admin \$750							7,500.00	MMANNING
11-000-240-320-16-7630- / 15860 / PUR PROF SERV FOR PARENT									
0.00	0.00	1,463.00	1,463.00	1,463.00	0.00%	1,463.00	0.00%	1,463.00	0.00%
12/12/2013	Services needed for hearing impaired parent							1,463.00	FHS
11-000-240-440-07-7150- / 7368 / HC LEASES									
4,516.56	9,033.12	10,400.00	5,200.00	10,400.00	0.00%	5,200.00	-50.00%	5,200.00	-50.00%
Notes :									
36 month lease purchase agreement includes parts (non-consumable and labor, consumable parts (copier only) and supplies (except paper & staples). Started Jan 2012. \$866.65/mo.									
Jan. 2013 - year 2									
Jan. 2014 - year 3 (final lease year)									
12/16/2013	Lease for Savin 907 EX Copier							5,200.00	MMANNING
11-000-240-440-16-7150- / 15905 / FHS LEASES									
9,033.12	18,066.24	20,800.00	10,400.00	20,800.00	0.00%	10,400.00	-50.00%	10,400.00	-50.00%
Notes :									
36 month lease purchase agreement includes parts (non-consumable and labor, consumable parts (copier only) and supplies (except paper & staples). Started Jan 2012. 866.65/mo./copier									
Jan. 2012 - Year 2									
Jan. 2013 - Year 3									
12/16/2013	Lease 2 Savin 907 EX Copiers							10,400.00	MMANNING
11-000-240-500-12-7500- / 7371 / OTH PURSER-TRANSLATIONS									
0.00	0.00	400.00	0.00						
11-000-240-530-11-7196- / 7372 / POSTAGE K-8 SCHOOLS									
20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	0.00%	15,000.00	0.00%	15,000.00	0.00%
Notes :									
Postage cost for all correspondence from K-8 schools being passed through the postage meter machine at the Admin. Building									
12/16/2013	Postage Grades K-8 at Admin. Bldg.							15,000.00	LUCY

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Account# / Extn / Description		[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-240-580-02-7600- / 7373 / SGS TRAVEL									
0.00	0.00	512.00	558.00	558.00	8.98%	558.00	8.98%	558.00	8.98%
11/12/2013	3 Administrators X 600 Miles @ \$.31/Mile							558.00	SGS
11-000-240-580-06-7600- / 7377 / FP TRAVEL									
0.00	148.05	50.00	50.00	50.00	0.00%	50.00	0.00%	50.00	0.00%
10/20/2013	Travel expenses for Prof Development Workshops							50.00	FP
11-000-240-580-07-7600- / 7378 / HC TRAVEL									
0.00	0.00	200.00	200.00	200.00	0.00%	200.00	0.00%	200.00	0.00%
Notes :									
Travel to BOE and other schools.									
11/01/2013	Transportation between Board of Education meetings							200.00	MMANNING
11-000-240-580-16-0100- / 2033 / FHS PROF DEV ATHL TRAVEL									
0.00	0.00	0.00	375.00					375.00	100.00%
04/01/2014	DAANJ Workshop/Conf. 1-AD, AD Fee							375.00	MMANNING
11-000-240-580-16-7600- / 7380 / FHS TRAVEL									
0.00	358.65	1,000.00	1,000.00	1,000.00	0.00%	1,000.00	0.00%	1,000.00	0.00%
12/12/2013	Mileage reimbursement for travel							1,000.00	FHS
11-000-240-580-21-7600- / 7382 / FMS TRAVEL									
0.00	0.00	518.00	518.00	518.00	0.00%	518.00	0.00%	518.00	0.00%
12/12/2013	Mileage reimbursement for 3 admins 600 @ 0.31							518.00	MMANNING
11-000-240-610-02-5310- / 7023 / SGS NURSE OFF SUP									
0.00	207.02	150.00	150.00	150.00	0.00%	150.00	0.00%	150.00	0.00%
09/18/2013	Office Supplies							150.00	PPSSUP
11-000-240-610-02-7610- / 7384 / SGS GEN MISC SUPPLIES									
0.00	6,966.75	10,433.00	8,874.00	9,029.00	-13.46%	8,874.00	-14.94%	8,874.00	-14.94%
11/20/2013	Supplies for offices							4,500.00	SGS
11/20/2013	Furniture for VP office - Tanner quote							3,030.00	SGS
11/20/2013	Desk chairs for offices - Tanner quote							544.00	SGS
11/20/2013	4 Walkie talkies @ \$200.00							800.00	SGS

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Account# / Extn / Description			[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4			
11-000-240-610-03-5310- / 7024 / PG NURSE OFF SUP										
0.00	0.00	100.00	100.00	100.00	0.00%	100.00	0.00%	100.00	0.00%	
09/18/2013	Office Supplies							100.00	PPSSUP	
11-000-240-610-03-7610- / 7385 / PGM GEN MISC SUPPLIES										
0.00	3,542.66	198.00	1,000.00	1,000.00	405.05%	1,000.00	405.05%	1,000.00	405.05%	
11/21/2013	Office Supplies, envelopes, folders, etc.							1,000.00	PGPRIN	
11-000-240-610-04-5310- / 7025 / CON NURSE OFF SUP										
0.00	0.00	100.00	100.00	100.00	0.00%	100.00	0.00%	100.00	0.00%	
11/07/2013	Office supplies							100.00	PPSSUP	
11-000-240-610-04-7610- / 7386 / CON GEN MISC SUPPLIES										
0.00	102.20	210.00	300.00	300.00	42.86%	300.00	42.86%	300.00	42.86%	
09/18/2013	Office Supplies							300.00	CON	
11-000-240-610-05-5310- / 7026 / ELIZ NURSE OFF SUP										
0.00	48.44	150.00	150.00	150.00	0.00%	150.00	0.00%	150.00	0.00%	
09/18/2013	Office Supplies							150.00	PPSSUP	
11-000-240-610-05-7610- / 7387 / ELZ GEN MISC SUPPLIES										
0.00	1,265.72	3,000.00	3,500.00	3,500.00	16.67%	3,500.00	16.67%	3,500.00	16.67%	
11/01/2013	various office supplies							3,500.00	ELZ	
11-000-240-610-06-5310- / 7027 / FP NURSE OFF SUP										
0.00	268.90	150.00	150.00	150.00	0.00%	150.00	0.00%	150.00	0.00%	
09/18/2013	Office Supply Needs							150.00	PPSSUP	
11-000-240-610-06-7610- / 7388 / FP GEN MISC SUPPLIES										
0.00	1,506.22	3,455.00	3,186.00	3,186.00	-7.79%	3,186.00	-7.79%	3,186.00	-7.79%	
10/30/2013	General Office Supplies - Staples, envelopes, etc							3,186.00	AMOYER	
11-000-240-610-07-5310- / 7028 / HC NURSE OFF SUP										
0.00	0.00	100.00	100.00	100.00	0.00%	100.00	0.00%	100.00	0.00%	
09/18/2013	Office Supplies							100.00	PPSSUP	

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Account# / Extn / Description			[Active Step]						
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4		
11-000-240-610-07-7610- / 7389 / HC GEN MISC SUPPLIES									
0.00	1,443.64	833.69	1,225.00	1,225.00	46.94%	1,225.00	46.94%	1,225.00	46.94%
12/01/2013	2 bx. Staples/Sharp Copier @ \$98.00/cs							196.00	HC
12/01/2013	1 bx. Staples/Savin Copier @ \$170.00/cs							170.00	HC
12/01/2013	Shipping							14.90	HC
12/01/2013	14 Rls. laminating film @ \$32.55/rl							455.70	HC
12/01/1320	Shipping							69.99	HC
12/01/1320	See Requisition #1466							317.95	HC
12/01/2013	Adjusting Entry							0.46	HC
11-000-240-610-09-5310- / 7029 / MAC NURSE OFF SUP									
0.00	149.60	100.00	100.00	100.00	0.00%	100.00	0.00%	100.00	0.00%
09/18/2013	Office supplies							100.00	PPSSUP
11-000-240-610-09-7610- / 7390 / MAC GEN MISC SUPPLIES									
0.00	1,231.47	1,554.00	1,774.00	1,774.00	14.16%	1,774.00	14.16%	1,774.00	14.16%
11/01/2013	Gen Misc Supplies							1,774.00	MMANNING
11-000-240-610-12-5000- / 18054 / PPS ADMIN SUPPLIES									
0.00	3,856.33	0.00	0.00						
11-000-240-610-16-0100- / 7392 / FHS GEN'L SUPPLIES-A.D.									
0.00	1,581.86	1,978.00	2,833.00	2,833.00	43.23%	2,833.00	43.23%	2,833.00	43.23%
Notes :									
Increase in expenditures due to requesting additional showcases for the event lobby at FHS to highlight the positive achievements and awards by our student / athletes.									
11/22/2013	R-Schools online school scheduling subscription							350.00	ATHLETICS
11/22/2013	See Ed-Data Req. #1591							2,282.76	ATHLETICS
11/22/2013	3-Staple refill for SharpMX-MN0503N Copier							200.00	ATHLETICS
09/18/2013	Adj.							0.24	ATHLETICS
11-000-240-610-16-5310- / 7031 / FHS NURSE OFF SUP									
0.00	0.00	200.00	200.00	200.00	0.00%	200.00	0.00%	200.00	0.00%
09/18/2013	Office supplies							200.00	PPSSUP

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-240-610-16-7610- / 7391 / FHS GEN'L SUPPLIES									
0.00	16,862.87	18,668.26	22,088.00	22,088.79	18.32%	22,088.00	18.32%	22,088.00	18.32%
Notes :									
Supplies for non-instructional use \$14,956 - Ed-Data requisitions									
Supplies for Sharp copier/printers - 30 @ \$ 98.00 = \$2,940 staple cartridges # MXSCX1 and # MXSCX2									
Supplies for the poster machine - Presentation Systems poster paper 3 rolls black on white 23 inch 6082-00									
3 rolls blue on white 23 inch 6082-01									
1 free blue on white 23 inch (2300T)									
Presentation Systems thermal transfer paper \$779.70									
Presentation Systems shipping Shipping \$46.00									
Administrative publications:									
Education Weekly		\$79.94							
Legal Notes for Education		\$159.00							
School Safety		\$252.00							
		\$490.94							
12/12/2013	Copier/printer supplies Sharp Business Systems							2,940.00	FHS
12/12/2013	General office supplies for non-instructional use							17,832.15	FHS
12/12/2013	Poster machine supplies - Presentation Systems							779.70	FHS
12/12/2013	Shipping - Presentation Systems							46.00	FHS
12/12/2013	Publications for the Principal and Vice Principals							490.15	MMANNING
11-000-240-610-21-0100- / 7395 / FMS GEN'L SUPPLIES-A.D.									
0.00	0.00	450.00	125.00	125.00	-72.22%	125.00	-72.22%	125.00	-72.22%
11/22/2013	See Ed-Data Req. # 1590							124.36	ATHLETICS
09/18/2013	Adj.							0.64	ATHLETICS
11-000-240-610-21-5310- / 7032 / MS NURSE OFF SUP									
0.00	0.00	200.00	200.00	200.00	0.00%	200.00	0.00%	200.00	0.00%
09/18/2013	Office Supplies							200.00	PPSSUP
11-000-240-610-21-7610- / 7394 / FMS GENERAL SUPPLIES									
0.00	860.68	3,123.00	3,500.00	3,500.00	12.07%	3,500.00	12.07%	3,500.00	12.07%
09/18/2013	Office supplies							3,500.00	AMOYER

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Account# / Extn / Description			[Active Step]						
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4		
11-000-240-890-02-7613- / 7396 / SGS MISC EXPENSES									
0.00	411.06	720.00	155.00		155.00	-78.47%	155.00	-78.47%	
11/18/2013	5 Cases chix towels for cafeteria @ \$31.00						155.00	SGS	
11-000-240-890-03-7613- / 7398 / PGM MISC EXPENSES									
0.00	39.65	150.00	150.00	150.00	0.00%	150.00	0.00%	150.00	0.00%
11/21/2013	Purchase Plaques						150.00	PGPRIN	
11-000-240-890-05-7613- / 7406 / ELZ MISC EXPENSES									
0.00	295.35	200.00	200.00	200.00	0.00%	200.00	0.00%	200.00	0.00%
11/01/2013	name plates for new staff, visitor passes						200.00	ELZ	
11-000-240-890-06-7613- / 7408 / FP MISC EXPENSES									
0.00	207.00	207.00	0.00						
11-000-240-890-09-7613- / 7412 / MAC MISC EXPENSES									
0.00	54.56	0.00	0.00						
11-000-240-890-12-0100- / 7433 / DIST. ATHL MISC EXP CONF									
0.00	0.00	375.00	0.00	375.00	0.00%	375.00	0.00%	0.00	-100.00%
<u>Date</u>	<u>FTE</u>	<u>Description</u>					<u>Amount</u>	<u>Entered/Modi By</u>	
11/18/2013		Moved to Acct 11-000-240-580-12-0000					0.00	MMANNING	
11-000-240-890-12-1300- / 7419 / CONF./PROF DEV SCIENCE									
0.00	0.00	168.00	168.00	168.00	0.00%	168.00	0.00%	168.00	0.00%
09/18/2013	Director & Supervisor membership in NSTA \$84 ea.						168.00	SCIENCE	
11-000-240-890-16-7613- / 7425 / FHS MISC EXPENSE									
0.00	11,184.99	15,508.00	13,360.00	13,360.00	-13.85%	13,360.00	-13.85%	13,360.00	-13.85%
Notes :									
Printing Bids									
Business cards - bid									
Student Handbook - bid									
Lanyards for ID cards \$1.17 x 3000 = \$3,510.00									
12/12/2013	Printing school forms (bid vendors)						9,850.00	FHS	
12/12/2013	Lanyards for ID cards \$1.17 x 3000						3,510.00	FHS	

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-000-240-890-16-7690- / 8092 / FHS INSTR MISC EXP GRAD										
0.00	15,022.66	15,000.00	15,000.00	15,000.00	0.00%	15,000.00	0.00%	15,000.00	0.00%	
12/12/2013	Graduation commencement programs								1,205.00	FHS
12/12/2013	Graduation awards - Valedictorian and Salutatorian								200.00	FHS
12/12/2013	Decorations								250.00	FHS
12/12/2013	Videotaping								800.00	FHS
12/12/2013	Rental of graduation venue (TBD)								8,000.00	FHS
12/12/2013	Diploma vinyl covers - Herf Jones (1,000)								300.00	FHS
12/12/2013	Diplomas - Herf Jones (600)								4,200.00	FHS
12/12/2013	Shipping and handing Herf Jones supplies								45.00	FHS
11-000-240-890-21-7613- / 7430 / FMS MISC EXPENSES										
0.00	1,598.78	3,902.00	4,500.00	4,500.00	15.33%	4,500.00	15.33%	4,500.00	15.33%	
Notes :										
As per the attached quotes 2013/2014, increase necessary to avoid adjustments and deficits of supplies required to function productively within FMS										
12/12/2013	FMS Misc Office Supplies								4,500.00	MMANNING
11-000-251-100-12-0000- / 7434 / SAL:CENTRAL SERVICES										
1,151,944.83	1,296,909.80	1,384,701.00	1,403,660.00	1,360,872.00	-1.72%	1,315,872.00	-4.97%	1,403,660.00	1.37%	
02/01/2014	Salaries								1,360,872.00	MBALON
03/01/2014	Budget Reduction - Dir of Personnel								-85,000.00	MMANNING
03/01/2014	Salary Stipends								40,000.00	MMANNING
04/01/2014	Salary Adjustments								2,788.00	MMANNING
04/01/2014	Restore Dir of Personnel								85,000.00	MMANNING
11-000-251-100-12-0125-100 / 7436 / SAL:CENTR SVCS OT										
4,431.93	25,454.65	0.00	5,000.00			5,000.00	100.00%	5,000.00	100.00%	
03/01/2014	Clerical Overtime								5,000.00	MMANNING
11-000-251-100-12-0125-300 / 7437 / SAL:CENTR SVCS SUB										
25,006.95	22,615.75	0.00	0.00							
11-000-251-330-12-7300- / 7438 / PROF SERV-CENTR SERV PD										
0.00	19,565.78	13,000.00	18,000.00	18,000.00	38.46%	18,000.00	38.46%	18,000.00	38.46%	
Notes :										
Trainings include HIB; 504 and other mandated program.										
09/18/2013	Anticipated cost for Mandated Admin Training								18,000.00	SA

Franklin Township BOE Projection Analysis

04/01/2014

Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-000-251-340-11-7250- / 7439 / PURCHASING TECH SVCS										
46,456.00	25,540.00	45,200.00	82,721.00	66,700.00	47.57%	82,721.00	83.01%	82,721.00	83.01%	
12/16/2013	Bidding software and support provided by Ed-Data							23,500.00	LUCY	
12/16/2013	Systems 3000 support Personnel, Payroll & Acct sw							23,471.00	MMANNING	
02/01/2014	Employee Portal							21,500.00	MMANNING	
02/01/2014	Cash Management System (student activ)							14,250.00	MMANNING	
11-000-251-340-12-7250- / 18419 / PURCH SERV-PERSONNEL										
0.00	0.00	34,150.00	13,847.00	27,945.00	-18.17%	27,945.00	-18.17%	13,847.00	-59.45%	
Notes :										
Aesop-substitute placement services										
Applitrack-employment application services										
Global Compliance-web based training										
Megameeting- District video conferencing										
Stronge-Evaluations for leaders with MLP Oasys										
Teachscape-Evaluation tool for teachers										
Opac-clerical testing tool										
12/11/2013	1.00	District web based programs					27,945.00	MBALON		
04/01/2014	Remove AESOP - Outsourcing Teacher Substitutes					-14,098.00	MMANNING			
11-000-251-440-12-7150- / 7370 / ADMIN LEASES/RENTALS										
0.00	9,033.12	19,967.00	12,984.00	15,543.80	-22.15%	12,984.00	-34.97%	12,984.00	-34.97%	
Notes :										
Meter Rental - \$60/mo.										
36 month lease purchase agreement includes .0085 cost per copy, parts (non-consumable and labor, consumable parts (copier only) and supplies (except paper & staples). Started Jan 2012.										
BOE Mailroom \$866.65/mo.										
Personnel \$297.20/mo.										
Jan. 2013 - Year 2										
Jan. 2014 - Year 3										
12/16/2013	Rental-Postage Meter-Admin Bldg-\$60/mo							720.00	LUCY	
12/16/2013	Lease Savin 907 EX Copier - Mailroom							5,200.00	MMANNING	
12/16/2013	Lease Savin 9228SP Copier - Personnel							1,784.00	MMANNING	
12/16/2013	Pure Water cooler rentals 4 @ \$110/mo Admin Office							5,280.00	MMANNING	

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----	----- Step 3 -----	----- Step 4 -----

11-000-251-600-12-7100- / 7445 / SUPPLIES BUSINESS OFFICE

22,559.21	9,847.24	16,092.00	15,518.00	16,092.00	0.00%	15,518.00	-3.57%	15,518.00	-3.57%
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Notes :

- Ed Data - Stationary & Consumable Office Supplies - based on 2013-2014 ytd
- Dell Marketing & Sharp - Toner Cartridges for Printers (see attached) - based on 2013-2014 actuals
- Pitney Bowes - Supplies for Postage Machine (EZ Seal, Tape & Ink) see attached - based on 2014-2015 projections
- Sharp - Staples for Copiers in Mail Room (see attached) - \$98.00/each - \$10 shipping/order
- Cummings-Allison Corp. - 2 Cartons Shredder Bags for Mail Room - \$136.00/carton & \$10 shipping/order
- MGL Printing - Payroll Check Stock, W-2 Envelopes & Forms, A/P Vendor Check Stock - based on 2014-2015 projections
- Other - 1099 Forms, Misc. - based on 2014-2015 projections

Office supplies are for 10 employees in the Business Office (including Payroll) plus Copy Room Supplies

12/18/2013	Toner Cartridges for Printers							4,291.69	MMANNING
12/18/2013	Pitney Bowes-Supplies for Postage Machine							1,028.44	MMANNING
12/18/2013	Sharp-Copier Staples-A/P & Mail Rm							932.00	MMANNING
12/18/2013	Cummings-Allison Corp. Shredder Bags Mail Rm							292.00	MMANNING
12/18/2013	Other-PO & 1099 Forms, office supplies for 10 emp							8,973.00	MMANNING
12/18/2013	Adj.							0.87	MMANNING

11-000-251-600-12-7300- / 7446 / SUPPLIES PERSONNEL

0.00	2,333.49	12,487.00	14,112.00	14,112.00	13.01%	14,112.00	13.01%	14,112.00	13.01%
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Notes :

This account is used to purchase office supplies for the Personnel Department such as stationary, consumable office supplies, small office machines, calculators, batteries, office furniture, etc., new teacher supplies.

75 New teacher portfolios x \$7.00 each

New teacher orientation books:

- 75 Enhancing professional practice x \$30 each
- 75 Questions for critical thinking x \$5.00 each
- 75 97 Savy secrets for protecting self and schools x \$25.00 each

Office supplies:

- Staples advantage supplies \$5000
- Printer cartridges (Dell 5210N) \$231 each
- Computer lease for personnel staff \$2000
- Filing cabinets for new and existing employees personnel files \$3500

Law books:

- NJ Statues title 18A

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
NJ Admin Code Titles 6 & 6A										
NJ Public Employment Law Education edition										
Tenure, seniority, RIF & recall										
12/11/2013	1.00	Personnel Dept. office supplies						14,112.00	MBALON	
11-000-251-600-12-7420- / 7447 / SUPPLIES										
COMMUNICATIONS										
0.00	491.29	1,000.00	1,359.00	1,124.06	12.41%	1,359.00	35.90%	1,359.00	35.90%	
11/12/2013		Misc. Office Supplies						500.00	COMM	
11/01/2013		Video Camera						504.00	MMANNING	
11/01/2013		SIM Card for Camera						30.00	COMM	
11/01/2013		Flashdrives (qty. 10 @ \$9 ea.)						90.00	COMM	
03/01/2014		Book "Resources for Planning the School Calendar"						55.00	MMANNING	
03/01/2014		Newspaper Subscriptions (\$15 per mo)						180.00	MMANNING	
11-000-251-890-11-7420- / 7459 / MISC EXP PUBLIC RELATION										
0.00	2,760.00	11,600.00	8,050.00	11,785.00	1.59%	8,050.00	-30.60%	8,050.00	-30.60%	
09/18/2013		Printing of 2014-15 School Calendar						6,000.00	COMM	
09/18/2013		Video Newsletters						2,000.00	MMANNING	
09/18/2013		FedEx (for various shipping charges)						50.00	MMANNING	
11-000-251-890-12-7100- / 7449 / MISC EXP BUSINESS OFFICE										
6,354.11	6,939.44	4,982.00	4,982.00	4,982.00	0.00%	4,982.00	0.00%	4,982.00	0.00%	
12/16/2013		Somerset Cty Assoc of School Bus Officials						450.00	LUCY	
12/16/2013		NJ Assoc of School Business Administrators						2,750.00	LUCY	
12/16/2013		International ASBO Membership						597.00	LUCY	
12/16/2013		Somerset Cty Business Partnership Shared Serv Dues						500.00	LUCY	
12/16/2013		Government Purchasing Association of NJ Dues						90.00	LUCY	
12/16/2013		NAEIR Annual Membership						595.00	LUCY	
11-000-251-890-12-7101- / 7458 / PRINTING & PUBLISHING										
1,257.35	5,517.08	5,824.00	5,824.00	5,824.00	0.00%	5,824.00	0.00%	5,824.00	0.00%	
Notes :										
MGL Printing - A/P Purchase Orders/Vouchers										
Miscellaneous Printing										
12/16/2013		MGL Printing-A/P Purchase Orders/Vouchers						5,324.00	LUCY	
12/16/2013		Miscellaneous Printing						500.00	LUCY	

Franklin Township BOE Projection Analysis

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----	----- Step 3 -----	----- Step 4 -----	
11-000-251-890-12-7199-530 / 7450 / MISC EXP TRAVEL - BO										
0.00	0.00	0.00	0.00							
11-000-251-890-12-7300- / 7451 / MISC EXP PERSONNEL DEPT										
0.00	6,915.25	11,445.00	11,375.00	11,375.00	-0.61%	11,375.00	-0.61%	11,375.00	-0.61%	
Notes :										
Memberships: NJASA; NJPAA; AAEE										
Recruitment: Job fair registration fees, CJPRIDE membership, Display materials; Recruitment trips (10 car trips x 150 miles r/t @ .31 cent Printing of Personnel forms for district wide use										
12/11/2013	1.00	Miscellaneous expenses of Personnel Department						11,375.00	MBALON	
11-000-251-890-12-7301- / 7457 / PERSONNEL - ADVERTISING										
0.00	12,318.22	15,000.00	15,000.00	15,000.00	0.00%	15,000.00	0.00%	15,000.00	0.00%	
Notes :										
Employment advertising for non-instructional personnel in newspapers (e.g. Star Ledger, Home News Tribune, Courier News, Asbury Park Press)										
12/11/2013	1.00	Non instructional personnel						15,000.00	MBALON	
11-000-251-890-12-7302- / 7456 / LEGAL ADVERTISEMENTS										
2,674.16	533.20	3,274.00	3,274.00	3,274.00	0.00%	3,274.00	0.00%	3,274.00	0.00%	
Notes :										
This account is utilized for advertisements placed by the Business Office in local papers for Professional Services and Extraordinary Unspecified Services (EUS) notices and other legal notices.										
12/16/2013		Advertisements for Bids						1,675.00	LUCY	
12/16/2013		Advertisements for professional services						1,500.00	LUCY	
12/16/2013		Yearly subscription to NJ Press Assoc for legal ad						99.00	LUCY	
11-000-251-890-12-7303- / 7453 / DISTRICT CONF-ADMIN										
0.00	0.00	7,500.00	7,500.00	7,500.00	0.00%	7,500.00	0.00%	7,500.00	0.00%	
Notes :										
Pursuant to the FTSAA contract:										
Each administrator is entitled to receive \$300 per year to help with his/her attendance at a national conference related to his/her position.										
20 Conferences x \$300 each										
Pusuant to FTEA contract:										
Reimbursement for secretarial/clerical attendance at conferences/workshops presented by contractors in or outside of the district.										
15 Conferences/workshops x \$100 each										
12/11/2013	1.00	Conference/workshops/memberships reimbursement						7,500.00	MBALON	

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Account# / Extn / Description	[Active Step]										
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----				
11-000-251-890-12-7325- / 7448 / MISC EXP FINGER PRINT SV											
0.00	0.00	212.00	194.00	193.80	-8.58%	194.00	-8.49%	194.00	-8.49%		
Notes :											
This account is used to cover the costs for 6 bus/van drivers criminal history report as required upon license renewal every 4 years.											
(Criminal history reports are \$32.30 each)											
12/11/2013	1.00	Fingerprinting for Bus/Van Drivers						194.00	MMANNING		
11-000-252-100-12-0000- / 7461 / SAL:ADMIN INFO/TECH											
543,401.01	644,454.59	736,367.00	740,081.00	740,081.00	0.50%	740,081.00	0.50%	740,081.00	0.50%		
02/01/2014	Salaries						740,081.00	MBALON			
11-000-252-100-12-0125-100 / 7463 / SAL:INFO/TECH OT											
123.95	0.00	2,000.00	2,000.00	2,000.00	0.00%	2,000.00	0.00%	2,000.00	0.00%		
02/01/2014	Overtime						2,000.00	MBALON			
11-000-252-100-12-0125-600 / 18057 / SAL: CUST SPEC SKILLS											
0.00	0.00	0.00	0.00								
11-000-252-340-12-7200- / 9113 / PUR TECH											
SERV-TECHNOLOGY											
0.00	471.75	0.00	9,199.00				9,199.00	100.00%	9,199.00	100.00%	
03/01/2014	Blackberry Server Support						1,433.00	MMANNING			
03/01/2014	HP Warranty Renewal						3,800.00	MMANNING			
03/01/2014	Windows Server Licenses						3,966.00	MMANNING			
11-000-252-440-12-7150- / 18358 / LEASE/PURCH TECH											
0.00	4,465.71	53,729.00	72,939.00	65,202.46	21.35%	72,939.00	35.75%	72,939.00	35.75%		
Notes :											
Increasing Sharp Lease January 2015 upon expiration of Savin Lease											
Sharp Centralized Printing System for Franklin Township School District											
555,000 lease for 5 Years											
Payment 2 of 5 for Admin											
Dell 36 month lease -											
Total \$126,513.93 for 3 years											
Payment 2 of 3 \$30, 781.45 of \$38,895.09 for Admin											
12/16/2013	Sharp Leasing - School Admin						11,473.46	MMANNING			
12/16/2013	Sharp Leasing - Other Admin						11,473.46	LUCY			
12/16/2013	Dell Computers - Admin						30,781.45	LUCY			
12/16/2013	Sharp Leasing - School Admin beg Jan 2015						13,260.00	MMANNING			

Franklin Township BOE Projection Analysis

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Account# / Extn / Description									[Active Step]
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		

11-000-252-440-12-7150- / 18358 / LEASE/PURCH TECH

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
02/01/2014		Sharp Leasing - Other Admin beg Jan 2015	5,950.00	MMANNING
02/01/2014		Adj	0.63	MMANNING

11-000-252-580-12-7200- / 16031 / PROF DEV: TECHNOLOGY

0.00	1,150.00	5,097.00	0.00						
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11-000-252-580-12-7201- / 7139 / TRAVEL TECHNOLOGY

1,166.18	0.00	2,327.00	2,327.00	2,327.00	0.00%	2,327.00	0.00%	2,327.00	0.00%
11/05/2013		Director (25 miles per month)				93.00		TECH	
09/18/2013		Network Administrator (25 miles per month)				93.00		TECH	
09/18/2013		Student Info. Sys. Mgr. (25 miles per month)				93.00		TECH	
09/18/2013		Technicians (400 miles per month)				1,488.00		TECH	
09/18/2013		NJASA Techspo Convention-mileage, tolls, parking				260.00		TECH	
09/18/2013		NJASA Techspo Convention Registration Fees				300.00		TECH	

11-000-252-610-12-7200- / 7151 / SUPP TECH OFFICE

6,684.08	0.00	6,862.00	1,890.00	1,890.00	-72.46%	1,890.00	-72.46%	1,890.00	-72.46%
11/06/2013		Print Cartridges-Dell 3110cn Color Printer				416.00		TECH	
11/06/2013		Misc. Office Supplies				700.00		TECH	
11/06/2013		8GB Flash Drive (qty. 20 @ \$9 each)				180.00		TECH	
11/01/2013		Staples for Sharp Machine (qty. 3 @ \$98 each)				294.00		TECH	
11/01/2013		UPS Shipments				300.00		TECH	

11-000-252-890-12-7200- / 7172 / MISC EXP TECH OFFICE

355.45	0.00	300.00	0.00						
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11-000-261-420-02-6100- / 7464 / SGS CONTRACTED SVCS

0.00	120,212.57	49,810.00	51,014.00	51,014.00	2.42%	51,014.00	2.42%	51,014.00	2.42%
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Notes :

Elevators - 1 passenger, 1 freight, 1 chairlift.

Increase of \$1,204.00 to Fire/Burglar Alarm Central Mon., Maint. & Repairs due to the addition of (2) new trailers on site, cost of increase is \$602.00 per trailer.

09/18/2013	Asbestos Mgmt. Svcs. (6-mo. Periodic Surveillance)	1,521.00	BG
09/18/2013	Bleacher Repair	2,167.00	BG
09/18/2013	Boiler Cleaning & Inspections (Yearly Bid Amount)	2,650.00	BG
09/18/2013	Boiler Repair & Maintenance (Based on Averages)	9,540.00	BG

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		

11-000-261-420-02-6100- / 7464 / SGS CONTRACTED SVCS

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
09/18/2013		Elevator/Chairlift Maint.-Svc. Agreement & Repairs	5,500.00	BG
09/18/2013		Exterminating Service	900.00	BG
09/18/2013		Fire Extinguisher Annual Service	557.00	BG
09/18/2013		Fire/Burglar Alarm Central Mon., Maint. & Repairs	4,204.00	BG
09/18/2013		Insp./Certification/Repairs of Sprinkler System	1,250.00	BG
09/18/2013		Maintenance/Repair of Temperature Control System	2,229.00	BG
09/18/2013		PA System & Master Clock Repairs	6,500.00	BG
09/18/2013		Playground/Gym Equipment Inspection Certification	4,196.00	BG
09/18/2013		Pump Repair/Replacement	3,000.00	BG
09/18/2013		Roof Repairs	2,400.00	BG
09/18/2013		Roof-Top Air Conditioner Repair	1,750.00	BG
09/18/2013		Sandscreen & Refinish Main Gym Floor	2,650.00	BG

11-000-261-420-03-6100- / 7465 / PGM CONTRACTED SVCS

0.00	29,218.87	20,244.00	18,846.00	18,846.00	-6.91%	18,846.00	-6.91%	18,846.00	-6.91%
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Notes :
Increase of \$602.00 to Fire/Burglar Alarm Central Mon., Maint. & Repairs due to the addition of (1) new trailer on site, cost of increase is \$602.00 per trailer.

09/18/2013		Asbestos Mgmt. Svcs. (6-mo. Periodic Surveillance)	600.00	BG
09/18/2013		Boiler Cleaning & Inspections	750.00	BG
09/18/2013		Boiler Repair & Maintenance	6,000.00	BG
09/18/2013		Exterminating Service	700.00	BG
09/18/2013		Fire Extinguisher Annual Service	201.00	BG
09/18/2013		Fire/Burglar Alarm Central Mon., Maint. & Repairs	2,902.00	BG
09/18/2013		Inspection/Cert./Repairs of Sprinkler System	4,235.00	BG
09/18/2013		PA System & Master Clock Repairs	2,072.00	BG
09/18/2013		Playground/Gym Equip. Insp. Certification	1,146.00	BG
09/18/2013		Pump Repair/ Replacement	240.00	BG

11-000-261-420-04-6100- / 7466 / CON CONTRACTED SVCS

0.00	12,840.08	18,948.00	11,948.00	11,948.00	-36.94%	11,948.00	-36.94%	11,948.00	-36.94%
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09/18/2013		Asbestos Mgmt. Svcs. (6-mo. Periodic Surveillance)	500.00	BG
09/18/2013		Boiler Cleaning & Inspections	812.00	BG
09/18/2013		Boiler Repair & Maintenance	2,925.00	BG
09/18/2013		Exterminating Service	585.00	BG
09/18/2013		Fire Extinguisher Annual Service	224.00	BG
09/18/2013		Fire/Burglar Alarm Central Mon., Maint. & Repairs	1,302.00	BG
09/18/2013		PA System & Master Clock Repairs	2,700.00	BG

Franklin Township BOE Projection Analysis

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		

11-000-261-420-04-6100- / 7466 / CON CONTRACTED SVCS

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
09/18/2013		Playground/Gym Equip. Insp. Certification	1,900.00	BG
09/18/2013		Pump Repair/Replacement	1,000.00	BG

11-000-261-420-05-6100- / 7467 / ELZ CONTRACTED SVCS

0.00	38,055.99	23,394.00	25,802.00	25,802.00	10.29%	25,802.00	10.29%	25,802.00	10.29%
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Notes :

Increase of \$2,408.00 to Fire/Burglar Alarm Central Mon., Maint. & Repairs due to the addition of (4) new trailers on site, cost of increase is \$602.00 per trailer.

09/18/2013	Asbestos Mgmt. Svcs. (6-mo. Periodic Surveillance)		614.00	BG
09/18/2013	Boiler Cleaning & Inspections (Yearly Bid Amount)		1,025.00	BG
09/18/2013	Boiler Repair & Maintenance		3,500.00	BG
09/18/2013	Elevator/Chairlift (1) Maintenance & Repairs		667.00	MMANNING
09/18/2013	Exterminating Service		700.00	BG
09/18/2013	Fire Extinguisher Annual Service		215.00	BG
09/18/2013	Fire/Burglar Alarm Central Mon., Maint. & Repairs		3,810.00	BG
09/18/2013	Maintenance/Repair of Temperature Control System		4,500.00	BG
09/18/2013	PA System & Master Clock Repairs		3,000.00	BG
09/18/2013	Playground/Gym Equipment Inspection Certification		1,446.00	BG
09/18/2013	Pump Repair/Replacement		325.00	BG
09/18/2013	Roof-Top Air Conditioner Repairs as Needed		6,000.00	BG

11-000-261-420-06-6100- / 7468 / FP CONTRACTED SVCS

0.00	109,131.38	43,128.00	43,730.00	43,730.00	1.40%	43,730.00	1.40%	43,730.00	1.40%
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Notes :

One Elevator and One Chairlift

Increase of \$602.00 to Fire/Burglar Alarm Central Mon., Maint. & Repairs due to the addition of (1) new trailer on site, cost of increase is \$602.00 per trailer.

09/18/2013	Bi-Annual Insp./Repairs-Chillers/Air Condensors		5,610.00	BG
09/18/2013	Bleacher Repair		2,166.00	BG
09/18/2013	Boiler Cleaning & Inspections (Yearly Bid Amount)		2,037.00	BG
09/18/2013	Boiler Repair & Maintenance		7,335.00	BG
09/18/2013	Clean Cooling Coils for Trane Air Handler		2,170.00	BG
09/18/2013	Elevator/Chairlift Maintenance-Svc. Agreement		2,611.00	BG
09/18/2013	Exterminating Service		900.00	BG
09/18/2013	Fire Extinguisher Annual Service		428.00	BG

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Account# / Extn / Description	[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----	

11-000-261-420-06-6100- / 7468 / FP CONTRACTED SVCS

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
09/18/2013		Grease Trap Cleaning	400.00	BG
09/18/2013		Inspection/Certification of Sprinkler System	1,250.00	BG
09/18/2013		Maintenance/Repair of Temperature Control System	5,300.00	BG
09/18/2013		PA System & Master Clock Repairs	3,150.00	BG
09/18/2013		Playground/Gym Equipment Inspe. Certification	2,321.00	BG
09/18/2013		Pump Repair/Replaement	650.00	BG
09/18/2013		Roof-top Air Conditioner Repairs	3,500.00	BG
09/18/2013		Fire/Burglar Alarm Central Mon. Maint. & Repair	3,902.00	BG

11-000-261-420-07-6100- / 7469 / HC CONTRACTED SVCS

0.00	52,895.20	24,655.00	65,659.00	65,659.00	166.31%	65,659.00	166.31%	65,659.00	166.31%
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Notes :

One Chairlift

Increase of \$1,204.00 to Fire/Burglar Alarm Central Mon., Maint. & Repairs due to the addition of (2) new trailers on site, cost of increase is \$602.00 per trailer.

09/18/2013		Asbestos Mgmt. Svcs. (6-mo. Periodic Surveillance)	550.00	BG
09/18/2013		Boiler Cleaning & Inspections (Yearly Bid Amount)	838.00	BG
09/18/2013		Boiler Repair & Maintenance	12,000.00	BG
09/18/2013		Elevator/Chairlift Maintenance	667.00	BG
09/18/2013		Exterminating Service	700.00	BG
09/18/2013		Fire Extinguisher Annual Service	239.00	BG
09/18/2013		Fire/Burglar Alarm Mon., Maint. & Repair	4,904.00	BG
09/18/2013		Glass Replacement Services & Enclosed Blind Repair	865.00	BG
09/18/2013		PA System & Master Clock Repairs	2,000.00	BG
09/18/2013		Playground/Gym Equip. Inspec. Certification	1,696.00	BG
09/18/2013		Pump Repair/Replacement	1,200.00	BG
11/01/2013		Remodel (4) Student Bathrooms	40,000.00	BG

11-000-261-420-09-6100- / 7470 / MAC CONTRACTED SVCS

0.00	68,859.14	40,950.00	12,154.00	12,154.00	-70.32%	12,154.00	-70.32%	12,154.00	-70.32%
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Notes :

Increase of \$1,204.00 to Fire/Burglar Alarm Central Mon., Maint. & Repairs due to the addition of (2) new trailers on site, cost of increase is \$602.00 per trailer.

09/18/2013		Asbestos Mgmt. Svcs. (6-mo. Periodic Surveillance)	550.00	BG
09/18/2013		Boiler Cleaning & Inspections (Yearly Bid Amount)	810.00	BG
09/18/2013		Boiler Repair & Maintenance	2,356.00	BG
09/18/2013		Fire Extinguisher Annual Service	163.00	BG
09/18/2013		PA System & Master Clock Repairs	1,400.00	BG

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Account# / Extn / Description									[Active Step]
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11-000-261-420-09-6100- / 7470 / MAC CONTRACTED SVCS

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
09/18/2013		Playground/Gym Equip. Inspec. Certification	1,171.00	BG
09/18/2013		Pump Repair/Replacement	1,000.00	BG
09/18/2013		Fire/Burglar Alarm Mon., Maint. & Repair	3,204.00	BG
09/18/2013		Roof Repairs	800.00	BG
09/18/2013		Exterminating Service	700.00	BG

11-000-261-420-12-6100- / 7471 / ADMIN CONTRACTED SVCS

0.00	14,453.60	7,471.00	7,586.00	7,586.00	1.54%	7,586.00	1.54%	7,586.00	1.54%
09/18/2013		Asbestos Mgmt. Svcs. (6 mo. Periodic Surveillance)	300.00			300.00		300.00	BG
09/18/2013		Boiler Cleaning & Inspection (Yearly Bid Amount)	375.00			375.00		375.00	BG
09/18/2013		Boiler Repair & Maintenance	3,000.00			3,000.00		3,000.00	BG
09/18/2013		Exterminating Service	950.00			950.00		950.00	BG
09/18/2013		Fire Extinguisher Annual Service	79.00			79.00		79.00	BG
09/18/2013		Fire/Burglar Alarm Central Mon., Maint. & Repairs	1,995.00			1,995.00		1,995.00	BG
09/18/2013		Pump Repair/Replacement	887.00			887.00		887.00	BG

11-000-261-420-13-6100- / 7472 / MAINT CONTRCTD SVC

0.00	4,477.47	5,196.00	5,356.00	5,356.00	3.08%	5,356.00	3.08%	5,356.00	3.08%
09/18/2013		Asbestos Mgmt. Svcs. (6mo. Periodic Surveillance)	375.00			375.00		375.00	BG
09/18/2013		Boiler Cleaning & Inspections (Yearly Bid Amount)	431.00			431.00		431.00	BG
09/18/2013		Boiler Repair & Maintenance	2,200.00			2,200.00		2,200.00	BG
09/18/2013		Exterminating Service	600.00			600.00		600.00	BG
09/18/2013		Fire Extinguisher Annual Service	90.00			90.00		90.00	BG
09/18/2013		Fire/Burglar Alarm Central Mon., Maint. & Repairs	1,660.00			1,660.00		1,660.00	BG

11-000-261-420-14-6100- / 7474 / TRANSP CONTRACTED SVCS

0.00	1,442.94	2,097.00	2,097.00	2,097.00	0.00%	2,097.00	0.00%	2,097.00	0.00%
09/18/2013		Exterminating Service	900.00			900.00		900.00	BG
09/18/2013		Fire Extinguisher Annual Service	197.00			197.00		197.00	BG
09/18/2013		Fire/Burglar Alarm Central Mon., Maint. & Repair	1,000.00			1,000.00		1,000.00	BG

11-000-261-420-16-6100- / 7475 / FHS CONTRACTED SVCS

0.00	99,135.84	107,030.00	107,030.00	107,030.00	0.00%	107,030.00	0.00%	107,030.00	0.00%
09/18/2013		Bleacher Bi-Annual Inspection & Repairs	1,500.00			1,500.00		1,500.00	BG
09/18/2013		Boiler Cleaning & Inspections	2,813.00			2,813.00		2,813.00	BG
09/18/2013		Boiler Repair & Maintenance	6,000.00			6,000.00		6,000.00	BG
09/18/2013		Boiler Service Contract	4,200.00			4,200.00		4,200.00	BG

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Account# / Extn / Description									[Active Step]
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		

11-000-261-420-16-6100- / 7475 / FHS CONTRACTED SVCS

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
09/18/2013		Burglar Alarm Repairs	500.00	BG
09/18/2013		Elevator Maintenance Service Agreement & Repairs	5,500.00	BG
09/18/2013		Exterminating Service	3,000.00	BG
09/18/2013		Fire Alarm Central Mon., Maint. & Repairs	4,500.00	BG
09/18/2013		Fire Alarm Service Contract (2 Inspections)	6,000.00	BG
09/18/2013		Fire Extinguisher Annual Service	4,636.00	BG
09/18/2013		Gym Equipment Inspection Certification	1,995.00	BG
09/18/2013		Gym Floor Screening & Refinishing	9,000.00	BG
09/18/2013		Inspection/Certification/Repairs of Sprinkler Sys.	3,000.00	BG
09/18/2013		Maintenance & Repair of Chillers	6,350.00	BG
09/18/2013		Maintenance/Repair Tech. Supp. (Temp Controls Sys)	10,890.00	BG
09/18/2013		Mirror/Glass Replacement Services	1,500.00	BG
09/18/2013		PA & Master Clock (Preventative Maint. & Repairs)	4,000.00	BG
09/18/2013		Pump Repair/Replacement	2,500.00	BG
09/18/2013		Pumping Station Maintenance	22,800.00	BG
09/18/2013		Roof-Top Air Conditioner Repairs	6,346.00	BG

11-000-261-420-18-6100- / 7476 / FP ANNEX CONTRCTD SVCS

0.00	16,974.79	7,473.00	7,473.00	7,473.00	7,473.00	0.00%	7,473.00	0.00%	7,473.00	0.00%
09/18/2013	Asbestos Mgmt. Svcs. (6mo. Periodic Surveillance)						300.00		BG	
09/18/2013	Boiler Cleaning & Inspections (Yearly Bid Amount)						350.00		BG	
09/18/2013	Boiler Repairs & Maintenance						2,500.00		BG	
09/18/2013	Elevator/Chairlift Maint.-Contr. Svc Agreement						667.00		BG	
09/18/2013	Exterminating Service						700.00		BG	
09/18/2013	Fire Extinguisher Annual Service						74.00		BG	
09/18/2013	Fire/Burglar Alarm Central Mon., Maint. & Repairs						1,350.00		BG	
09/18/2013	PA System & Master Clock Repairs						500.00		BG	
09/18/2013	Playground/Gym Equipment Insp. Certification						532.00		BG	
09/18/2013	Pump Repair/Replacement						500.00		BG	

11-000-261-420-21-6100- / 7477 / FMS CONTRACTED SVCS

0.00	91,608.62	81,313.00	94,213.00	94,213.00	15.86%	94,213.00	15.86%	94,213.00	15.86%
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Notes :

One Elevator

* Remove 720 sq. ft. of asbestos floor tile and replace with vinyl tile in (2) classrooms

09/18/2013	Asbestos Mgmt. Svcs. (6-mo. Periodic Serveillance)		1,715.00	BG
09/18/2013	Bleacher Repair		5,263.00	BG

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Account# / Extn / Description									[Active Step]
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11-000-261-420-21-6100- / 7477 / FMS CONTRACTED SVCS

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
09/18/2013		Boiler Cleaning & Inspections (Yearly Bid Amount)	2,812.00	BG
09/18/2013		Boiler Repair & Maintenance (Based on Averages)	11,376.00	BG
09/18/2013		Elevator/Chairlift Maint. Agreement & Repairs	3,000.00	BG
09/18/2013		Exterminating Services	2,800.00	BG
09/18/2013		Fire Alarm - Annual Inspection	2,000.00	BG
09/18/2013		Fire/Burglar Alarm Central Mon., Maint. & Repairs	6,338.00	BG
09/18/2013		Gym Floor Screening & Refinishing (500 Gym)	3,700.00	BG
09/18/2013		Inspection/Cert./Repairs of Sprinkler System-notes	6,652.00	BG
09/18/2013		Inspection/Certification of Roll-Down Fire Doors	1,100.00	BG
09/18/2013		Maint. Agreement/Repair of Temp. Control Systems	4,500.00	BG
09/18/2013		PA System, Master Clock, Sound System Repairs	10,000.00	BG
09/18/2013		Playground/Gym Equip. Inspection Certification	9,100.00	BG
09/18/2013		Pump Repair/Replacement	6,000.00	BG
09/18/2013		Roof-Top Air Conditioner Repairs	3,894.00	BG
09/18/2013		Fire Extinguisher Annual Service	1,063.00	BG
11/01/2013		Remove Asbestos Floor Tile from (2) Classrooms	6,300.00	BG
11/01/2013		Install Vinyl Tile in (2) Classrooms (*notes)	6,600.00	BG

11-000-261-610-02-6100- / 7479 / SGS BLDG SUPPLIES

0.00	21,524.14	38,236.00	38,236.00	38,236.00	0.00%	38,236.00	0.00%	38,236.00	0.00%
09/18/2013		Carpentry - Lumber & Supplies	2,960.00	BG					
09/18/2013		Electrical Supplies - Clocks & Timers	600.00	BG					
09/18/2013		Electric Motor Repair/Replacement	1,600.00	BG					
09/18/2013		Electrical Supplies - Wiring, Conduit & Ballasts	3,500.00	BG					
09/18/2013		Filters - Air Conditioning & Univent	1,950.00	BG					
09/18/2013		Hardware Supplies	4,370.00	BG					
09/18/2013		HVAC - Boiler Parts & Controls	1,480.00	BG					
09/18/2013		HVAC - Pneumatic Repair Parts	636.00	BG					
09/18/2013		HVAC - Univent & Exhaust Fan Parts	2,120.00	BG					
09/18/2013		HVAC - Supplies - Controls & Thermostats	1,690.00	BG					
09/18/2013		Light Fixtures & Bulbs	1,690.00	BG					
09/18/2013		Locks & Keys	600.00	BG					
09/18/2013		Materials for Roof Repairs	2,500.00	BG					
09/18/2013		Paint & Supplies	3,350.00	BG					
09/18/2013		Plumbing Supplies - Toilet Partitions & Hardware	4,500.00	BG					
09/18/2013		Plumbing Supplies - Valves & Fixtures	3,000.00	BG					
09/18/2013		Window Parts/Glass	1,690.00	BG					

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Account# / Extn / Description		[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-261-610-03-6100- / 7480 / PGM BLDG SUPPLIES									
0.00	3,748.17	13,420.00	13,420.00	13,420.00	0.00%	13,420.00	0.00%	13,420.00	0.00%
09/18/2013	Carpentry - Lumber & Supplies							840.00	BG
09/18/2013	Electric Motor Repair/Replacement							480.00	BG
09/18/2013	Electrical Supplies - Clocks & Timers							180.00	BG
09/18/2013	Electrical Supplies - Wiring, Conduit & Ballasts							2,100.00	BG
09/18/2013	Filters - Air Conditioning & Univent							300.00	BG
09/18/2013	Hardware Supplies							1,200.00	BG
09/18/2013	HVAC - Boiler Parts & Controls							420.00	BG
09/18/2013	HVAC - Pneumatic Repair Parts							180.00	BG
09/18/2013	HVAC - Univent & Exhaust Fan Parts							600.00	BG
09/18/2013	HVAC Supplies - Controls & Thermostats							480.00	BG
09/18/2013	Light Fixtures & Bulbs							480.00	BG
09/18/2013	Locks & Keys							200.00	BG
09/18/2013	Paint & Supplies							480.00	BG
09/18/2013	Plumbing Supplies - Toilet Partitions & Hardware							3,000.00	BG
09/18/2013	Plumbing Supplies - Valves & Fixtures							2,000.00	BG
09/18/2013	Window Parts/Glass							480.00	BG
11-000-261-610-04-6100- / 7481 / CON BLDG SUPPLIES									
0.00	3,161.83	13,858.00	13,858.00	13,858.00	0.00%	13,858.00	0.00%	13,858.00	0.00%
09/18/2013	Carpentry - Lumber & Supplies							910.00	BG
09/18/2013	Electric Motor Repair/Replacement							520.00	BG
09/18/2013	Electrical Supplies - Clocks & Timers							195.00	BG
09/18/2013	Electrical Supplies - Wiring, Conduit & Ballasts							2,275.00	BG
09/18/2013	Filters - Air Conditioning & Univent							325.00	BG
09/18/2013	Hardware Supplies							1,464.00	BG
09/18/2013	HVAC - Boiler Parts & Controls							455.00	BG
09/18/2013	HVAC - Pneumatic Repair Parts							195.00	BG
09/18/2013	HVAC - Univent & Exhaust Fan Parts							650.00	BG
09/18/2013	HVAC Supplies - Controls & Thermostats							520.00	BG
09/18/2013	Light Fixtures & Bulbs							520.00	BG
09/18/2013	Locks & Keys							200.00	BG
09/18/2013	Materials for Roof Repairs							2,500.00	BG
09/18/2013	Paint & Supplies							520.00	BG
09/18/2013	Plumbing Supplies - Toilet Partitions & Hardware							715.00	BG
09/18/2013	Plumbing Supplies - Valves & Fixtures							1,200.00	BG
09/18/2013	Recycling Boxes (to dispose of fluor. light tubes)							174.00	BG
09/18/2013	Window Parts/Glass							520.00	BG

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Account# / Extn / Description	[Active Step]								
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11-000-261-610-05-6100- / 7482 / ELZ BLDG SUPPLIES									
0.00	17,538.46	13,672.00	13,672.00	13,672.00	0.00%	13,672.00	0.00%	13,672.00	0.00%
09/18/2013	Carpentry - Lumber & Supplies							1,100.00	BG
09/18/2013	Electrical Motor Repair/Replacement							656.00	BG
09/18/2013	Electrical Supplies - Clocks & Timers							246.00	BG
09/18/2013	Electrical Supplies - Wiring, Conduit & Ballasts							2,800.00	BG
09/18/2013	Filters - Air Conditioning & Univent							400.00	BG
09/18/2013	Hardware Supplies							1,900.00	BG
09/18/2013	HVAC - Boiler Parts & Controls							574.00	BG
09/18/2013	HVAC - Pneumatic Repair Parts							246.00	BG
09/18/2013	HVAC - Univent & Exhaust Fan Parts							820.00	BG
09/18/2013	HVAC Supplies - Controls & Thermostats							650.00	BG
09/18/2013	Light Fixtures & Bulbs							800.00	BG
09/18/2013	Locks & Keys							80.00	BG
09/18/2013	Paint & Supplies							650.00	BG
09/18/2013	Plumbing Supplies - Toilet Partitions & Hardware							900.00	BG
09/18/2013	Plumbing Supplies - Valves & Fixtures							1,200.00	BG
09/18/2013	Window Parts/Glass							650.00	BG
11-000-261-610-06-6100- / 7483 / FP BLDG SUPPLIES									
0.00	10,091.88	24,634.00	24,634.00	24,634.00	0.00%	24,634.00	0.00%	24,634.00	0.00%
09/18/2013	Carpentry - Lumber & Supplies							2,280.00	BG
09/18/2013	Electric Motor Repair/Replacement							1,300.00	BG
09/18/2013	Electical Supplies - Clocks & Timers							490.00	BG
09/18/2013	Electrical Supplies - Wiring, Conduit & Ballasts							4,500.00	BG
09/18/2013	Filters - Air Conditioning & Univent							820.00	BG
09/18/2013	Hardware Supplies							2,445.00	BG
09/18/2013	HVAC - Boiler Parts & Controls							1,140.00	BG
09/18/2013	HVAC - Pneumatic Repair Parts							490.00	BG
09/18/2013	HVAC - Univent & Exhaust Fan Parts							1,630.00	BG
09/18/2013	HVAC Supplies - Controls & Thermostats							1,300.00	BG
09/18/2013	Light Fixtures & Bulbs							1,300.00	BG
09/18/2013	Locks & Keys							100.00	BG
09/18/2013	Paint & Supplies							1,300.00	BG
09/18/2013	Plumbing Supplies - Toilet Partitions & Hardware							1,790.00	BG
09/18/2013	Plumbing Supplies - Valves & Fixtures							2,445.00	BG
09/18/2013	Windows Parts/Glass							1,304.00	BG

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Account# / Extn / Description		[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-261-610-07-6100- / 7484 / HC BLDG SUPPLIES									
0.00	5,480.75	15,600.00	15,600.00	15,600.00	0.00%	15,600.00	0.00%	15,600.00	0.00%
09/18/2013	Carpentry - Lumber & Supplies							940.00	BG
09/18/2013	Electrical Supplies - Clocks & Timers							200.00	BG
09/18/2013	Electrical Supplies - Wiring Conduit & Ballasts							2,350.00	BG
09/18/2013	Filters - Air Conditioning & Univent							340.00	BG
09/18/2013	Hardware Supplies							2,115.00	BG
09/18/2013	HVAC - Boiler Parts & Controls							470.00	BG
09/18/2013	HVAC - Pneumatic Repair Parts							225.00	BG
09/18/2013	HVAC - Univent & Exhaust Fan Parts							670.00	BG
09/18/2013	HVAC Supplies - Controls & Thermostats							540.00	BG
09/18/2013	Light Fixtures & Bulbs							540.00	BG
09/18/2013	Locks & Keys							200.00	BG
09/18/2013	Materials for Roof Repairs							2,400.00	BG
09/18/2013	Paint & Supplies							550.00	BG
09/18/2013	Plumbing Supplies - Toilet Partitions							2,500.00	BG
09/18/2013	Plumbing Supplies - Valves & Fixtures							1,020.00	BG
09/18/2013	Window Parts/Glass							540.00	BG
11-000-261-610-09-6100- / 7485 / MAC BLDG SUPPLIES									
0.00	6,290.96	14,110.00	14,110.00	14,110.00	0.00%	14,110.00	0.00%	14,110.00	0.00%
09/18/2013	Carpentry - Lumber & Supplies							870.00	BG
09/18/2013	Electrical Supplies - Clocks & Timers							190.00	BG
09/18/2013	Electrical Supplies - Wiring, Conduit & Ballasts							2,170.00	BG
09/18/2013	Filters - Air Conditioning & Univent							350.00	BG
09/18/2013	Hardware Supplies							1,900.00	BG
09/18/2013	HVAC - Boiler Parts & Controls							440.00	BG
09/18/2013	HVAC - Pneumatic Repair Parts							190.00	BG
09/18/2013	HVAC - Univent & Exhaust Fan Parts							620.00	BG
09/18/2013	HVAC Supplies - Controls & Thermostats							500.00	BG
09/18/2013	Light Fixtures & Bulbs							500.00	BG
09/18/2013	Locks & Keys							100.00	BG
09/18/2013	Materials for Roof Repairs							2,500.00	BG
09/18/2013	Paint & Supplies							700.00	BG
09/18/2013	Plumbing Supplies - Toilet Partitions & Hardware							680.00	BG
09/18/2013	Plumbing Supplies - Valves & Fixtures							1,900.00	BG
09/18/2013	Windows Parts/Glass							500.00	BG

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-261-610-12-6100- / 7486 / ADMIN BLDG SUPPLIES									
0.00	7,236.50	10,080.00	10,080.00	10,080.00	0.00%	10,080.00	0.00%	10,080.00	0.00%
09/18/2013	Carpentry - Lumber & Supplies					800.00	BG		
09/18/2013	Electric Motor Repair/Replacement					240.00	BG		
09/18/2013	Electrical Supplies - Clocks & Timers					90.00	BG		
09/18/2013	Electrical Supplies - Wiring, Conduit & Ballasts					2,000.00	BG		
09/18/2013	Filters - Air Conditioning & Univent					150.00	BG		
09/18/2013	Hardware Supplies					1,500.00	BG		
09/18/2013	HVAC - Boiler Parts & Controls					210.00	BG		
09/18/2013	HVAC - Pneumatic Repair Parts					90.00	BG		
09/18/2013	HVAC - Univent & Exhaust Fan Parts					300.00	BG		
09/18/2013	HVAC Supplies - Controls & Thermostats					240.00	BG		
09/18/2013	Light Fixtures & Bulbs					240.00	BG		
09/18/2013	Locks & Keys					100.00	BG		
09/18/2013	Materials for Roof Repairs					2,500.00	BG		
09/18/2013	Paint & Supplies					600.00	BG		
09/18/2013	Plumbing Supplies - Toilet Partitions & Hardware					330.00	BG		
09/18/2013	Plumbing Supplies - Valves & Fixtures					450.00	BG		
09/18/2013	Window Parts/Glass					240.00	BG		
11-000-261-610-13-0026- / 7488 / BUILDING MAINT SUPPLIES									
0.00	100.95	0.00	0.00						
11-000-261-610-13-6100- / 7487 / MAINT BLDG SUPPLIE									
0.00	32,190.97	9,360.00	9,360.00	9,360.00	0.00%	9,360.00	0.00%	9,360.00	0.00%
09/18/2013	Carpentry - Lumber/Supplies (incl. some stock)					1,000.00	BG		
09/18/2013	Electric Motor Repair (incl. some stock)					300.00	BG		
09/18/2013	Electrical-Wiring/Conduit/Ballasts (some stock)					1,000.00	BG		
09/18/2013	Filters - AC & Univent (incl. some stock)					200.00	BG		
09/18/2013	Hardware Supplies (incl. some stock)					1,500.00	BG		
09/18/2013	HVAC - Boiler Parts/Controls (incl. some stock)					500.00	BG		
09/18/2013	HVAC - Controls & thermostats (incl. some stock)					500.00	BG		
09/18/2013	HVAC - Univent/Exhaust Fan Parts (incl. some stock)					500.00	BG		
09/18/2013	Light Fixtures & Bulbs (incl. some stock)					500.00	BG		
09/18/2013	Paint & Supplies					240.00	BG		
09/18/2013	Plumbing - Valves/Fixtures (incl. some stock)					2,500.00	BG		
09/18/2013	Plumbing - Toilet Part./Hardware(incl. some stock)					500.00	BG		
09/18/2013	Window Parts/Glass					120.00	BG		

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-261-610-14-6100- / 7489 / TRANSP BLDG SUPPLIES									
0.00	274.96	1,645.00	1,645.00	1,645.00	0.00%	1,645.00	0.00%	1,645.00	0.00%
09/18/2013	Carpentry - Lumber & Supplies							100.00	BG
09/18/2013	Electric Motor Repair/Replacement							120.00	BG
09/18/2013	Electrical Supplies - Clocks & Timers							50.00	BG
09/18/2013	Electrical Supplies - Wiring, Conduit & Ballasts							300.00	BG
09/18/2013	Filters - Air Conditioning & Univent							50.00	BG
09/18/2013	Hardware Supplies							200.00	BG
09/18/2013	HAVC - Univents & Exhaust Fans Parts							100.00	BG
09/18/2013	HVAC Supplies - Controls & Thermostats							100.00	BG
09/18/2013	Light Fixtures & Bulbs							100.00	BG
09/18/2013	Paint & Supplies							100.00	BG
09/18/2013	Plumbing Supplies - Toilet Partitions & Hardware							100.00	BG
09/18/2013	Plumbing Supplies - Valves & Fixtures							225.00	BG
09/18/2013	Window Parts/Glass							100.00	BG
11-000-261-610-16-6100- / 7490 / FHS BLDG SUPPLIES									
0.00	44,983.60	35,883.00	35,883.00	35,883.00	0.00%	35,883.00	0.00%	35,883.00	0.00%
09/18/2013	Carpentry - Lumber & Supplies							500.00	BG
09/18/2013	Electric Motor Repair							3,000.00	BG
09/18/2013	Electrical Supplies - Clocks & Timers							1,000.00	BG
09/18/2013	Electrical Supplies - Wiring, Conduit & Ballasts							6,500.00	BG
09/18/2013	Filters - Air Conditioning & Univent							6,000.00	BG
09/18/2013	Gym Floor/Wrestling Disinfection Sys. & Repl.Towel							583.00	BG
09/18/2013	Hardware Supplies							3,000.00	BG
09/18/2013	HVAC - Boiler Parts & Controls							1,000.00	BG
09/18/2013	HVAC - Pneumatic Repair Parts							800.00	BG
09/18/2013	HVAC - Univent & Exhaust Fan Parts							1,000.00	BG
09/18/2013	HVAC Supplies - Clocks & Thermostats							1,500.00	BG
09/18/2013	Light Fixtures & Bulbs							3,000.00	BG
09/18/2013	Locks & Keys							500.00	BG
09/18/2013	Paint & Supplies							5,000.00	BG
09/18/2013	Plumbing Supplies - Toilet Partitions & Hardware							1,000.00	BG
09/18/2013	Plumbing Supplies - Valves & Fixtures							1,000.00	BG
09/18/2013	Windows Parts/Glass							500.00	BG

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Account# / Extn / Description		[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-261-610-18-6100- / 7491 / FP ANNEX BLDG SUPPLIES									
0.00	1,019.00	4,220.00	4,220.00	4,220.00	0.00%	4,220.00	0.00%	4,220.00	0.00%
09/18/2013	Carpentry - Lumber & Supplies							350.00	BG
09/18/2013	Electric Motor Repair/Replacement							230.00	BG
09/18/2013	Electrical Supplies - Clocks & Timers							80.00	BG
09/18/2013	Electrical Supplies - Wiring, Conduit & Ballasts							900.00	BG
09/18/2013	Filters - Air Conditioning & Univent							140.00	BG
09/18/2013	Hardware Supplies							400.00	BG
09/18/2013	HVAC - Boiler Parts & Controls							190.00	BG
09/18/2013	HVAC - Pneumatic Repair Parts							80.00	BG
09/18/2013	HVAC - Univent & Exhaust Fan Parts							280.00	BG
09/18/2013	HVAC Supplies - Controls & Thermostats							200.00	BG
09/18/2013	Light Fixtures & Bulbs							200.00	BG
09/18/2013	Locks & Keys							50.00	BG
09/18/2013	Paint & Supplies							200.00	BG
09/18/2013	Plumbing Supplies - Toilet Partitions & Hardware							300.00	BG
09/18/2013	Plumbing Supplies - Valves & Fixtures							400.00	BG
09/18/2013	Window Parts/Glass							220.00	BG
11-000-261-610-21-6100- / 7492 / FMS BLDG SUPPLIES									
0.00	23,252.28	58,650.00	58,650.00	58,650.00	0.00%	58,650.00	0.00%	58,650.00	0.00%
09/18/2013	Carpentry - Lumber & Supplies							6,000.00	BG
09/18/2013	Electric Motor Repair/Replacement							1,800.00	BG
09/18/2013	Electrical Supplies - Clocks & Timers							675.00	BG
09/18/2013	Electrical Supplies - Wiring, Conduit & Ballasts							7,000.00	BG
09/18/2013	Filters - Air Conditioning & Univent							2,900.00	BG
09/18/2013	Hardware Supplies							10,100.00	BG
09/18/2013	HVAC - Boiler Parts & Controls							2,000.00	BG
09/18/2013	HVAC - Pneumatic Repair Parts							675.00	BG
09/18/2013	HVAC - Univent & Exhaust Fan Parts							3,000.00	BG
09/18/2013	HVAC Supplies - Controls & Thermostats							2,500.00	BG
09/18/2013	Light Fixtures & Bulbs							2,500.00	BG
09/18/2013	Locks & Keys							200.00	BG
09/18/2013	Materials for Roof Repairs							2,500.00	BG
09/18/2013	Paint & Supplies							5,000.00	BG
09/18/2013	Plumbing Supplies - Toilet Partitions & Hardware							3,500.00	BG
09/18/2013	Plumbing Supplies - Valves & Fixtures							6,500.00	BG
09/18/2013	Window Parts/Glass							1,800.00	BG

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Account# / Extn / Description				[Active Step]					
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-261-890-02-6100- / 7494 / SGS BLDG MISC EXP									
0.00	1,466.00	2,092.00	2,092.00	2,092.00	0.00%	2,092.00	0.00%	2,092.00	0.00%
09/18/2013	Annual Life Hazard Reg. (NJ Div. Fire Safety)							166.00	BG
09/18/2013	Boiler Registration (by State) 2 Boilers							350.00	BG
09/18/2013	Boilers - DEP - Air Quality Permitting Program							700.00	BG
09/18/2013	Elevator Registrations - 2 Elevators, 1 Chairlift							876.00	BG
11-000-261-890-03-6100- / 7495 / PGM BLDG MISC EXP									
0.00	353.00	966.00	966.00	966.00	0.00%	966.00	0.00%	966.00	0.00%
09/18/2013	Annual Life Hazard Reg. (NJ Div. of Fire Safety)							166.00	BG
09/18/2013	Boiler Registration (by State) 2 Boilers							700.00	BG
09/18/2013	Boiler - DEP - Air Quality Permitting Program							100.00	BG
11-000-261-890-04-6100- / 7496 / CON BLDG MISC EXP									
0.00	366.00	1,016.00	1,016.00	1,016.00	0.00%	1,016.00	0.00%	1,016.00	0.00%
09/18/2013	Annual Life Hazard Reg. (NJ Div. of Fire Safety)							166.00	BG
09/18/2013	Boiler Registration (by State) 2 Boilers							150.00	BG
09/18/2013	Boilers - DEP - Air Quality Permitting Program							700.00	BG
11-000-261-890-05-6100- / 7497 / ELZ BLDG MISC EXP									
0.00	1,372.00	1,758.00	1,758.00	1,758.00	0.00%	1,758.00	0.00%	1,758.00	0.00%
Notes :									
Stormwater Quality & Maintenance Permits (by Franklin Township Code Enforcement)									
1 Dentention Basin @ \$ 500.00 each year									
09/18/2013	Annual Life Hazard Reg. (NJ Div. of Fire Safety)							166.00	BG
09/18/2013	Boiler Registration (by State) 2 Boilers							100.00	BG
09/18/2013	Boilers - DEP - Air Quality Permitting Program							700.00	BG
09/18/2013	Elevator Registration (1 Chairlift)							292.00	BG
09/18/2013	Annual Stormwater Quality Permit (*notes)							500.00	BG
11-000-261-890-06-6100- / 7498 / FP BLDG MISC EXP									
0.00	1,573.00	2,150.00	2,150.00	2,150.00	0.00%	2,150.00	0.00%	2,150.00	0.00%
Notes :									
Stormwater Quality & Maintenance Permits (by Franklin Township Code Enforcement)									
1 Dentention Basin @ \$500.00 each per year									
09/18/2013	Annual Life Hazard Reg. (NJ Div. of Fire Safety)							166.00	BG
09/18/2013	Boiler Registration (by State) 2 Boilers							200.00	BG
09/18/2013	Boilers - DEP - Air Quality Permitting Program							700.00	BG
09/18/2013	Elevator Registrations (1 Elevator/1 Chairlift)							584.00	BG

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Account# / Extn / Description									[Active Step]
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		

11-000-261-890-06-6100- / 7498 / FP BLDG MISC EXP

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
09/18/2013		Annual Stormwater Quality Permits ((*notes)	500.00	BG

11-000-261-890-07-6100- / 7499 / HC BLDG MISC EXP

0.00	676.00	1,708.00	1,708.00	1,708.00	0.00%	1,708.00	0.00%	1,708.00	0.00%
09/18/2013		Annual Life Hazard Reg. (NJ Div. of Fire Safety)	166.00					166.00	BG
09/18/2013		Boiler Registration (by State) 3 Boilers	200.00					200.00	BG
09/18/2013		Boilers - DEP - Air Quality Permitting Program	1,050.00					1,050.00	BG
09/18/2013		Elevator Registration (1 Chairlift)	292.00					292.00	BG

11-000-261-890-09-6100- / 7500 / MAC BLDG MISC EXP

0.00	366.00	1,016.00	1,016.00	1,016.00	0.00%	1,016.00	0.00%	1,016.00	0.00%
09/18/2013		Annual Life Hazard Reg. (NJ Div. of Fire Safety)	166.00					166.00	BG
09/18/2013		Boiler Registration (by State) 2 Boilers	150.00					150.00	BG
09/18/2013		Boilers - DEP - Air Quality Permitting Program	700.00					700.00	BG

11-000-261-890-12-6100- / 7501 / ADMIN BLDG MISC EXP

0.00	133.70	466.00	466.00	466.00	0.00%	466.00	0.00%	466.00	0.00%
09/18/2013		Boiler - DEP - Air Quality Permitting Program	250.00					250.00	BG
09/18/2013		Annual Life Hazard Reg. (NJ Div. of Fire Safety)	166.00					166.00	BG
09/18/2013		Boiler Registration (by State) 1 Boiler	50.00					50.00	BG

11-000-261-890-13-0000- / 7502 / MAINT MISC EXPENSES

0.00	277.00	0.00	0.00						
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11-000-261-890-13-6100- / 7503 / MAINT BLDG MISC EX

0.00	169.00	400.00	400.00	400.00	0.00%	400.00	0.00%	400.00	0.00%
09/18/2013		Boiler - DEP - Air Quality Permitting Program	350.00					350.00	BG
09/18/2013		Boiler Registration (by State) 1 Boiler	50.00					50.00	BG

11-000-261-890-16-6100- / 7504 / FHS BLDG MISC EXP

0.00	4,529.00	6,042.00	6,042.00	6,042.00	0.00%	6,042.00	0.00%	6,042.00	0.00%
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Notes :

Stormwater Quality & Maintenance Permits (by Franklin Township Code Enforcement)

5 Detention Basins @ \$500.00 per basin per year total \$2,500.00

09/18/2013		Annual Life Hazard Reg. (NJ Div. of Fire Safety)	166.00					166.00	BG
09/18/2013		Boiler Registrations (by State) - 6 Boilers	400.00					400.00	BG

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Account# / Extn / Description									[Active Step]	
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			

11-000-261-890-16-6100- / 7504 / FHS BLDG MISC EXP

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
09/18/2013		Boilers - DEP - Air Quality Permitting Program	2,100.00	BG
09/18/2013		Elevator Registration - 3 Elevators	876.00	BG
09/18/2013		Annual Stormwater Quality Permits (*notes)	2,500.00	BG

11-000-261-890-18-6100- / 7505 / FP ANNEX BLDG MISC EXP

0.00	338.00	1,008.00	1,008.00	1,008.00	0.00%	1,008.00	0.00%	1,008.00	0.00%
09/18/2013		Annual Life Hazard Reg. (NJ Div. of Fire Safety)	166.00			166.00		166.00	BG
09/18/2013		Boiler - DEP - Air Quality Permitting Program	350.00			350.00		350.00	BG
09/18/2013		Boiler Registration (by State) - 1 Boiler	200.00			200.00		200.00	BG
09/18/2013		Elevator Registration - 1 Chairlift	292.00			292.00		292.00	BG

11-000-261-890-21-6100- / 7506 / FMS BLDG MISC EXP

0.00	834.00	1,658.00	1,658.00	1,658.00	0.00%	1,658.00	0.00%	1,658.00	0.00%
09/18/2013		Annual Life Hazard Reg. (NJ Div. of Fire Safety)	166.00			166.00		166.00	BG
09/18/2013		Boiler Registration (by State) - 3 Boilers	150.00			150.00		150.00	BG
09/18/2013		Boilers - DEP - Air Quality Permitting Program	1,050.00			1,050.00		1,050.00	BG
09/18/2013		Elevator Registration - 1 Elevator	292.00			292.00		292.00	BG

11-000-262-105-13-0000- / 7508 / SAL: SECRETARY

110,095.68	112,147.80	114,800.00	115,800.00	115,800.00	0.87%	115,800.00	0.87%	115,800.00	0.87%
02/01/2014		Salaries				115,800.00		115,800.00	MBALON

11-000-262-105-13-0125-100 / 7510 / SAL:CUST SECR OT

0.00	0.00	1,000.00	1,000.00	1,000.00	0.00%	1,000.00	0.00%	1,000.00	0.00%
02/01/2014		Overtime				1,000.00		1,000.00	MBALON

11-000-262-107-54-0115- / 7530 / SAL: LUNCH ROOM AIDES

354,578.53	404,460.62	437,125.00	438,865.00	438,865.00	0.40%	438,865.00	0.40%	438,865.00	0.40%
02/01/2014		Salaries				438,865.00		438,865.00	MBALON

11-000-262-107-54-0156-300 / 7533 / SAL:LUNCH AIDE SUB

5,301.46	2,740.63	3,000.00	2,500.00	2,500.00	-16.67%	2,500.00	-16.67%	2,500.00	-16.67%
02/01/2014		Subs				2,500.00		2,500.00	MBALON

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Account# / Extn / Description			[Active Step]						
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4		
11-000-262-110-13-0040- / 7512 / SAL: CUSTODIAN/MAINT									
3,414,761.58	3,387,084.79	3,566,253.00	3,718,144.00	3,767,144.00	5.63%	3,718,144.00	4.26%	3,718,144.00	4.26%
02/01/2014	Salaries							3,767,144.00	MBALON
02/01/2014	Budget Reduction - 1 maintenance							-49,000.00	MMANNING
11-000-262-110-13-0125-100 / 7516 / SAL:CUSTODIAL OT									
124,076.94	157,406.13	282,130.00	300,000.00	300,000.00	6.33%	300,000.00	6.33%	300,000.00	6.33%
02/01/2014	Overtime							300,000.00	MBALON
11-000-262-110-13-0125-110 / 18308 / CUST OT ATHLETICS									
0.00	17,059.36	0.00	0.00						
11-000-262-110-13-0125-130 / 18630 / CUST OT FVPA									
0.00	0.00	0.00	0.00						
11-000-262-110-13-0125-150 / 15881 / CUST OT SCH SPON EVENT									
3,732.63	25,039.59	0.00	0.00						
11-000-262-110-13-0125-151 / 15871 / CUST OT BUILDING USE									
0.00	20,732.81	0.00	0.00						
11-000-262-110-13-0125-300 / 7517 / SAL:CUSTODIAL SUB									
3,990.00	0.00	50,000.00	25,000.00	50,000.00	0.00%	25,000.00	-50.00%	25,000.00	-50.00%
02/01/2014	Subs							50,000.00	MBALON
02/01/2014	Budget Reduction							-25,000.00	MMANNING
11-000-262-110-13-0125-400 / 7518 / SAL:CUSTODIAL SUMMER									
0.00	0.00	0.00	0.00						
11-000-262-110-13-0125-600 / 7520 / SAL:CUST OT SPEC SKILLS									
7,215.40	2,184.32	0.00	0.00						
11-000-262-300-12-6100- / 9114 / PURC PROF - ENERGY									
55,000.00	51,700.00	57,500.00	57,500.00	57,500.00	0.00%	57,500.00	0.00%	57,500.00	0.00%
12/16/2013	3.00 i-Energy							57,500.00	LUCY

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-000-262-300-12-7250- / 7536 / COMPUTER SERVICES										
0.00	6,780.00	6,780.00	6,780.00	6,780.00	0.00%	6,780.00	0.00%	6,780.00	0.00%	
09/18/2013	SchoolDude.com - Bldg. Use, Membership Renewal							3,285.00	BG	
09/18/2013	SchoolDue.com - Work Order Tracking							3,495.00	BG	
11-000-262-420-12-6161- / 7309 / ADMIN TECHNICAL SERV-RTK										
0.00	7,977.12	14,000.00	14,000.00	14,000.00	0.00%	14,000.00	0.00%	14,000.00	0.00%	
09/18/2013	Removal Chem-Strategic Environment Consulting Inc							4,000.00	SCIENCE	
09/18/2013	Rullo & Julliet Vendor/MSDS & HSFS Files							7,000.00	SCIENCE	
09/18/2013	Indoor Air Quality Testing							3,000.00	SCIENCE	
11-000-262-420-12-6301- / 7540 / EQ. MAINT NON-INST COPY										
256,830.55	137,517.03	131,685.00	116,685.00	131,685.00	0.00%	116,685.00	-11.39%	116,685.00	-11.39%	
Notes :										
Maintenance of Sharp Copiers - \$89,000										
Inc to Maintenance of Sharp Copiers with expiration of Savin Lease \$20,000										
Postage Machine - Admin. 12 mos. @ \$133.83 - \$1,606.00 (rounded)										
Postage Machine - FHS 12 mos. @ \$89.92 - 1,079.00 (rounded)										
12/16/2013	Maintenance of Sharp Copiers							89,000.00	MMANNING	
12/16/2013	Postage Machine - Admin 12 mo @ \$133.83							1,606.00	LUCY	
12/16/2013	Postage Machine - FHS 12 mo @ 89.92							1,079.00	LUCY	
12/16/2013	Addl maintenance of Sharp Copiers							25,000.00	MMANNING	
11-000-262-420-12-6302- / 7542 / EQ. MAINT NON-INSTRUCT										
21,482.16	15,048.61	19,878.00	26,000.00	26,000.00	30.80%	26,000.00	30.80%	26,000.00	30.80%	
Notes :										
Maintenance of non-instructional equipment including annual contracts with flat rates, variable rates, and time and material. Items include, but are not limited to: shredders, laminators, folder/inserters, floor scrubbers, and custodial 2-way radios.										
12/16/2013	Maintenance of Non-Instructional Equip.							26,000.00	LUCY	
11-000-262-420-12-6303- / 7545 / EQUIP MAINT INSTRUCTNL										
47,123.02	44,917.48	71,000.00	66,000.00	71,000.00	0.00%	66,000.00	-7.04%	66,000.00	-7.04%	
Notes :										
Maintenance of instructional equipment including annual contracts with flat rates, variable rates, and time and material.										
Items include, but are not limited to the following:										
Physical Education equipment - including weight rooms										

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
FMS \$361/FHS \$451									
Related Arts - Sewing machines, washers and dryers, stoves, refrigerators									
Fine, Visual and Performing Arts:									
Repair, tuning, parts replacement on musical instruments district-wide, to include band, orchestra, guitar programs and acoustic pianos (summer and annual repairs)									
Repair of electronic equipment to include amplifiers, equalizers, speakers, monitors and special sound equipment									
Repair of art equipment to include cameras and video equipment									
District piano tunings before concerts (winter and spring)									
Refinish/refurbish FHS band instruments									
Repair of TV studio equipment to include cameras/video equipment									
Science: Repair microscopes at FHS and FMS									
12/16/2013	Maintenance of Instructional Equipment					66,000.00	MMANNING		
11-000-262-420-12-6304- / 7539 / EQUIP MAINT.-TECH OFFICE									
0.00	199,992.10	340,768.00	402,002.00	502,788.00	47.55%	402,002.00	17.97%	402,002.00	17.97%
11/06/2013	Dell EMS Support Contract/Archiving					40,761.00	MMANNING		
11/06/2013	Commvault (maintenance)					23,000.00	MMANNING		
11/06/2013	Twenty Hours Support Block Time					2,500.00	MMANNING		
11/18/2013	VMWare Support (BOE & FHS)					22,192.00	MMANNING		
09/18/2013	Hardware Support Vcenter (FHS Support)					645.00	MMANNING		
11/01/2013	Blade Server Chassis & Blades-ADM					69,333.00	MMANNING		
11/01/2013	Secondary Blade Chassis for FHS					69,333.00	MMANNING		
11/01/2013	VMWare Licenses for New Chassis					33,978.00	MMANNING		
11/01/2013	Cisco Smartnet (FHS 6500, Internet Router & Firewa					14,712.00	MMANNING		
11/01/2013	Dell Hardware Support ADM Datacenter					27,533.00	MMANNING		
11/01/2013	Dell Hardware Support FHS Datacenter					17,003.00	MMANNING		
11/01/2013	Netscaler Load Balancer					60,000.00	MMANNING		
11/01/2013	3750 Series Cisco Switches (all schools & data cen					21,012.00	MMANNING		
11-000-262-420-13-6100- / 7543 / BUILDING MAINT SERVICES									
0.00	18,289.25	140,328.00	140,328.00	140,328.00	0.00%	140,328.00	0.00%	140,328.00	0.00%
09/18/2013	Ballast Removal					288.00	BG		
09/18/2013	Dust Mop Service (1,326 dust mops)					14,000.00	BG		
09/18/2013	Flourescent Light Tube Removal & Recycling					1,040.00	BG		
09/18/2013	Trash Removal & Heavy Trash Removal					125,000.00	BG		

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-262-420-13-6101- / 7473 / BLDG MAINT SVCS									
0.00	81,917.00	0.00	0.00						
11-000-262-490-02-6152- / 7548 / SGS SEWER									
0.00	12,375.00	12,372.00	12,376.00	12,372.00	0.00%	12,376.00	0.03%	12,376.00	0.03%
12/16/2013	Annual sewer fees							12,376.00	MMANNING
11-000-262-490-02-6153- / 16017 / SGS WATER									
0.00	4,920.72	6,600.00	6,249.00	6,600.00	0.00%	6,249.00	-5.32%	6,249.00	-5.32%
12/16/2013	Annual water usage							6,249.00	MMANNING
11-000-262-490-03-6152- / 7549 / PGM SEWER									
0.00	6,050.00	6,050.00	6,050.00	6,050.00	0.00%	6,050.00	0.00%	6,050.00	0.00%
12/16/2013	Annual sewer fees							6,050.00	LUCY
11-000-262-490-03-6153- / 16018 / PGM WATER									
0.00	2,471.20	3,440.00	2,720.00	3,440.00	0.00%	2,720.00	-20.93%	2,720.00	-20.93%
12/16/2013	Annual water usage							2,720.00	MMANNING
11-000-262-490-04-6152- / 7550 / CON SEWER									
0.00	7,425.00	7,425.00	7,428.00	7,425.00	0.00%	7,428.00	0.04%	7,428.00	0.04%
12/16/2013	Annual sewer fees							7,428.00	MMANNING
11-000-262-490-04-6153- / 16019 / CON WATER									
0.00	2,138.00	2,228.00	2,720.00	2,228.00	0.00%	2,720.00	22.08%	2,720.00	22.08%
12/16/2013	Annual Water Usage							2,720.00	MMANNING
11-000-262-490-05-6152- / 7551 / ELZ SEWER									
0.00	8,525.00	8,525.00	8,525.00	8,525.00	0.00%	8,525.00	0.00%	8,525.00	0.00%
12/16/2013	Annual sewer fees							8,525.00	LUCY
11-000-262-490-05-6153- / 16020 / ELZ WATER									
0.00	2,756.14	2,930.00	4,060.00	2,930.00	0.00%	4,060.00	38.57%	4,060.00	38.57%
12/16/2013	Annual water usage							4,060.00	MMANNING

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-000-262-490-06-6152- / 7552 / FP SEWER										
0.00	14,850.00	14,850.00	14,852.00	14,850.00	0.00%	14,852.00	0.01%	14,852.00	0.01%	
12/16/2013	Annual sewer fees							14,852.00	MMANNING	
11-000-262-490-06-6153- / 16021 / FP WATER										
0.00	3,350.00	5,275.00	4,080.00	5,275.00	0.00%	4,080.00	-22.65%	4,080.00	-22.65%	
12/16/2013	Annual water usage							4,080.00	MMANNING	
11-000-262-490-07-6152- / 7553 / HC SEWER										
0.00	8,525.00	8,525.00	8,525.00	8,525.00	0.00%	8,525.00	0.00%	8,525.00	0.00%	
12/16/2013	Annual sewer fees							8,525.00	LUCY	
11-000-262-490-07-6153- / 16022 / HC WATER										
0.00	1,769.55	2,680.00	2,388.00	2,680.00	0.00%	2,388.00	-10.90%	2,388.00	-10.90%	
12/16/2013	Annual water usage							2,388.00	MMANNING	
11-000-262-490-08-6152- / 7554 / FP ANNEX SEWER										
0.00	2,475.00	2,475.00	2,475.00	2,475.00	0.00%	2,475.00	0.00%	2,475.00	0.00%	
12/18/2013	Annual Sewer Fees							2,475.00	LUCY	
11-000-262-490-09-6152- / 7555 / MAC SEWER										
0.00	6,758.33	7,425.00	7,425.00	7,425.00	0.00%	7,425.00	0.00%	7,425.00	0.00%	
12/18/2013	Annual sewer fees							7,425.00	LUCY	
11-000-262-490-09-6153- / 16023 / MAC WATER										
0.00	2,346.56	2,240.00	2,720.00	2,240.00	0.00%	2,720.00	21.43%	2,720.00	21.43%	
12/18/2013	Annual Water usage							2,720.00	MMANNING	
11-000-262-490-11-6152- / 7556 / MIDDLEBUSH SEWER										
0.00	3,024.99	3,025.00	3,025.00	3,025.00	0.00%	3,025.00	0.00%	3,025.00	0.00%	
12/18/2013	Annual sewer fees							3,025.00	LUCY	
11-000-262-490-11-6153- / 16024 / MIDDLEBUSH WATER										
0.00	467.34	3,600.00	548.00	3,600.00	0.00%	548.00	-84.78%	548.00	-84.78%	
12/18/2013	Annual water usage							548.00	MMANNING	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-000-262-490-12-0100- / 18289 / CUSTODIAL RENT										
ATHLETICS										
0.00	4,731.00	4,260.00	5,880.00	5,880.00	38.03%	5,880.00	38.03%	5,880.00	38.03%	
Notes :										
Portable Toilet Rentals for FHS & FMS for fall & spring sports added two additional handicap units @ FHS for fall & spring sports										
6 Regular Units @ FHS @ \$55.00 per unit for 7 months = \$2,310.00										
4 Handicap Units @ FHS @ \$85.00 per unit for 7 months = \$2,380.00										
2 Regular Units @ FMS @ \$55.00 per unit for 7 months = \$ 770.00										
Insurance Damage Waiver is \$5.00 per month per unit for a total of (7) months = \$ 420.00										
09/18/2013	Port-O-John Rentals - Athletic Fields								5,880.00	BG
11-000-262-490-12-7150- / 16037 / LEASE/PURCHASE										
0.00	798,464.82	798,465.00	798,465.00	798,465.00	0.00%	798,465.00	0.00%	798,465.00	0.00%	
Notes :										
Lease for temporary classroom units - total cost \$3,850,000. @ 1.26%										
2013-2014 Payment year 2 of 5										
12/18/2013	Lease/Purchase of Trailers								798,464.82	LUCY
12/18/2013	Adj								0.18	LUCY
11-000-262-490-13-6152- / 7558 / MAINTENANCE SEWER										
466.49	275.00	275.00	275.00	275.00	0.00%	275.00	0.00%	275.00	0.00%	
12/18/2013	Annual sewer fees								275.00	LUCY
11-000-262-490-13-6153- / 16025 / MAINTENANCE WATER										
0.00	187.33	400.00	228.00	400.00	0.00%	228.00	-43.00%	228.00	-43.00%	
12/18/2013	Annual water usage								228.00	MMANNING
11-000-262-490-16-6152- / 7559 / FHS SEWER										
0.00	29,425.00	29,425.00	29,425.00	29,425.00	0.00%	29,425.00	0.00%	29,425.00	0.00%	
12/18/2013	Annual sewer fees								29,425.00	LUCY
11-000-262-490-16-6153- / 16026 / FHS WATER										
0.00	6,688.84	6,300.00	9,464.00	6,300.00	0.00%	9,464.00	50.22%	9,464.00	50.22%	
12/18/2013	Annual water usage								9,464.00	MMANNING

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-262-490-21-6152- / 7560 / FMS SEWER									
0.00	23,925.00	23,925.00	23,925.00	23,925.00	0.00%	23,925.00	0.00%	23,925.00	0.00%
12/18/2013	Annual sewer fees							23,925.00	LUCY
11-000-262-490-21-6153- / 16027 / FMS WATER									
0.00	9,841.55	4,280.00	7,704.00	4,280.00	0.00%	7,704.00	80.00%	7,704.00	80.00%
12/18/2013	Annual water usage							7,704.00	MMANNING
11-000-262-520-12-7140- / 7561 / PROPERTY INSURANCE									
193,653.00	221,272.00	266,570.00	310,825.00	266,570.00	0.00%	310,825.00	16.60%	310,825.00	16.60%
Notes :									
Property Insurance: Selective Insurance Co., Wantage Avenue, Branchville, NJ									
Period 07/01-6/30									
Property \$217,473.71 (increase due to appraisal - 1.26 plus increase rate by 10%									
Inland Marine \$74,621									
Crime \$604									
Flood \$18,125.(rate increase - FEMA) (Projected PG seperate policy \$15,000)									
12/18/2013	Commercial Insurance Premium -Property							310,824.11	AMOYER
02/01/2014	adj							0.89	AMOYER
11-000-262-610-12-6101- / 7566 / MAINTENANCE SUPPLIES									
0.00	9,624.27	3,683.00	3,677.00	3,676.25	-0.18%	3,677.00	-0.16%	3,677.00	-0.16%
Notes :									
FTSSA Contract to provided uniforms to employees with 4 years of service on an as-needed basis.									
9 Maintencemen - uniforms (1) pair shoes/boots (3) pants (3) shirts (1) winterized jacket, as per new contract on an as needed basis.									
Printer Cartridges for Scott Anderson's colored printer used to print photos taken around the district on job sites.									
09/18/2013	Office Supplies							920.00	BG
09/18/2013	Packing Boxes							150.00	BG
09/18/2013	Printer Cartridges (*notes)							264.00	BG
09/18/2013	Maintenance Uniforms (*notes)							2,342.25	BG
02/01/2014	ADJ							0.75	AMOYER

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		

11-000-262-610-12-6102- / 7567 / CUSTODIAL SUPPLIES

0.00	157,087.23	195,541.00	202,712.00	202,711.50	3.67%	202,712.00	3.67%	202,712.00	3.67%
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Notes :

Increase of \$ 7,170.50 - Increase is due to new FTSSA Contract to provided uniforms to employees with 4 years of service on an as-needed basis.

66 Custodians - uniforms (1) shoes/boots, (3) pants (3) shirts (1) winterized jacket as per new contract on as an needed basis, also accounted for 4 new custoidans full uniforms.

09/18/2013	Consumable Cleaning Supplies - Bid Amount	188,716.00 BG
09/18/2013	Custodial Uniforms (*notes)	13,995.50 BG
02/01/2014	ADJ	0.50 AMOYER

11-000-262-610-13-6400- / 7568 / MAINT VEHICLE SUPPLIES

0.00	1,424.28	6,000.00	6,000.00	6,000.00	0.00%	6,000.00	0.00%	6,000.00	0.00%
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Notes :

Parts/supplies replacement (gas, oil filters, belt, tires, etc.)

- 1993 Ford Rack Truck
- 2001 Chevrolet Bus
- 2001 Ford Minivan
- 2001 Ford Minivan
- 2001 Ford Minivan
- 2001 Chevrolet Truck
- 2001 Chevrolet Truck
- 2001 Dodge Mason Dump
- 2001 Ford Van
- 2001 Ford Minivan
- 2001 Ford Minivan
- 2003 Chevrolet Bus
- 2003 Ford Truck Pick-Up
- 2003 Ford Dump Truck
- 2003 Dodge Van
- 2003 Dodge Van
- 2004 Ford Truck Pick-Up
- 2004 Ford Van
- 2004 Ford Van
- 2005 Ford Bucket Truck
- 2006 Ford Van
- 2007 Ford Dump Truck
- 2008 Ford Dump Truck
- 2009 Ford Cargo Van
- 2009 Ford Cargo Van
- 2013 GMS Sierra Pick-Up Truck (new 2012)
- 2013 GMS Sierra Pick Up Truck (new 2012)

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Account# / Extn / Description			[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4			
Trailers (6)										
09/18/2013	Vehicle Parts/Supplies							6,000.00	BG	
11-000-262-621-02-6150- / 7599 / SGS HEAT										
73,187.11	72,497.03	98,100.00	79,700.00	79,700.00	-18.76%	79,700.00	-18.76%	79,700.00	-18.76%	
12/18/2013	HESS Pr 3 Yr Avg plus 5% inc							55,700.00	AMOYER	
12/18/2013	PSEG Pr 3 Yr Avg plus 5% inc							24,000.00	AMOYER	
11-000-262-621-03-6150- / 7600 / PGM HEAT										
33,540.41	37,606.23	45,445.00	44,445.00	44,445.00	-2.20%	44,445.00	-2.20%	44,445.00	-2.20%	
12/18/2013	HESS Pr 3 Yr Avg plus 5% inc							29,245.00	AMOYER	
12/18/2013	PSEG Pr 3 Yr Avg plus 5% inc							11,200.00	AMOYER	
02/01/2014	Trailer not in full three year exp							4,000.00	AMOYER	
11-000-262-621-04-6150- / 7601 / CON HEAT										
30,547.98	27,429.44	39,100.00	35,200.00	35,200.00	-9.97%	35,200.00	-9.97%	35,200.00	-9.97%	
12/18/2013	HESS Pr 3 Yr Avg plus 5% inc							19,100.00	AMOYER	
12/18/2013	PSEG Pr 3 Yr Avg plus 5% inc							16,100.00	AMOYER	
11-000-262-621-05-6150- / 7602 / ELZ HEAT										
23,445.35	25,573.69	31,200.00	30,700.00	30,700.00	-1.60%	30,700.00	-1.60%	30,700.00	-1.60%	
12/18/2013	HESS Pr 3 Yr Avg plus 5% inc							15,000.00	AMOYER	
12/18/2013	PSEG Pr 3 Yr Avg plus 5% inc							11,700.00	AMOYER	
02/01/2014	Trailers not in three year average							4,000.00	MMANNING	
11-000-262-621-06-6150- / 7603 / FP HEAT										
28,604.79	35,856.24	46,000.00	40,000.00	40,000.00	-13.04%	40,000.00	-13.04%	40,000.00	-13.04%	
12/18/2013	HESS Pr 3 Yr Avg plus 5% inc							34,500.00	AMOYER	
12/18/2013	PSEG Pr 3 Yr Avg plus 5% inc							5,500.00	AMOYER	
11-000-262-621-07-6150- / 7604 / HC HEAT										
22,719.94	25,024.81	34,300.00	32,350.00	32,350.00	-5.69%	32,350.00	-5.69%	32,350.00	-5.69%	
12/18/2013	HESS Pr 3 Yr Avg plus 5% inc							23,100.00	AMOYER	
12/18/2013	PSEG Pr 3 Yr Avg plus 5% inc							9,250.00	AMOYER	

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Account# / Extn / Description			[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----		----- Step 2 -----		----- Step 3 -----	----- Step 4 -----	
11-000-262-621-08-6150- / 7605 / FP ANNEX HEAT										
25,761.93	25,587.46	22,600.00	27,300.00	27,300.00	20.80%	27,300.00	20.80%	27,300.00	20.80%	
12/18/2013	HESS Pr 3 Yr Avg plus 5% inc							18,200.00	AMOYER	
12/18/2013	PSEG Pr 3 Yr Avg plus 5% inc							9,100.00	AMOYER	
11-000-262-621-09-6150- / 7606 / MAC HEAT										
27,275.22	29,580.91	35,875.00	36,975.00	36,975.00	3.07%	36,975.00	3.07%	36,975.00	3.07%	
12/18/2013	HESS Pr 3 Yr Avg plus 5% inc							21,675.00	AMOYER	
12/18/2013	PSEG Pr 3 Yr Avg plus 5% inc							11,300.00	AMOYER	
02/01/2014	Trailers added not in 3 yr history							4,000.00	AMOYER	
11-000-262-621-11-6150- / 7607 / MIDDLEBUSH HEAT										
8,950.22	10,094.21	13,950.00	11,950.00	11,950.00	-14.34%	11,950.00	-14.34%	11,950.00	-14.34%	
12/18/2013	HESS Pr 3 Yr Avg plus 5% inc							8,350.00	AMOYER	
12/18/2013	PSE&G Pr 3 Yr Avg plus 5% inc							3,600.00	AMOYER	
11-000-262-621-13-6150- / 7608 / MAINT HEAT										
2,782.30	2,680.42	5,825.00	4,825.00	4,825.00	-17.17%	4,825.00	-17.17%	4,825.00	-17.17%	
12/18/2013	HESS Pr 3 Yr Avg plus 5% inc							3,650.00	AMOYER	
12/18/2013	PSEG Pr 3 Yr Avg plus 5% inc							1,175.00	AMOYER	
11-000-262-621-16-6150- / 7610 / FHS HEAT										
121,194.80	145,429.72	172,150.00	173,400.00	173,400.00	0.73%	173,400.00	0.73%	173,400.00	0.73%	
12/18/2013	HESS Pr 3 Yr Avg plus 5% inc							105,900.00	AMOYER	
12/18/2013	PSE&G Pr 3 Yr Avg plus 5% inc							67,500.00	AMOYER	
11-000-262-621-21-6150- / 7611 / FMS HEAT										
112,598.19	116,488.33	178,450.00	153,450.00	153,450.00	-14.01%	153,450.00	-14.01%	153,450.00	-14.01%	
12/18/2013	HESS Pr 3 Yr data plus 5% inc							91,950.00	AMOYER	
12/18/2013	PSEG Pr 3 Yr data plus 5% inc							61,500.00	AMOYER	
11-000-262-622-02-6151- / 7612 / SGS ELECTRIC										
195,057.47	188,265.27	240,150.00	228,170.00	228,170.00	-4.99%	228,170.00	-4.99%	228,170.00	-4.99%	
12/18/2013	PSEG Pr 3 Yr data plus 5% (Plymouth Rock)							228,170.00	AMOYER	

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Account# / Extn / Description				[Active Step]					
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-262-622-03-6151- / 7613 / PGM ELECTRIC									
54,642.68	53,101.64	75,600.00	74,710.00	74,710.00	-1.18%	74,710.00	-1.18%	74,710.00	-1.18%
12/18/2013	Vanguard - Solar Panels \$							6,500.00	AMOYER
12/18/2013	PSEGPr 3 Yr data plus 5% (Plymouth Rock)							68,210.00	AMOYER
11-000-262-622-04-6151- / 7614 / CON ELECTRIC									
51,976.81	46,231.46	63,000.00	54,600.00	54,600.00	-13.33%	54,600.00	-13.33%	54,600.00	-13.33%
12/18/2013	PSEG Pr 3 Yr data plus 5% (Plymouth Rock)							54,600.00	AMOYER
11-000-262-622-05-6151- / 7615 / ELZ ELECTRIC									
48,492.98	54,118.90	60,500.00	66,280.00	66,280.00	9.55%	66,280.00	9.55%	66,280.00	9.55%
12/18/2013	Vanguard - Solar Panel							8,750.00	AMOYER
12/18/2013	PSEG Pr 3 Yr data plus 5% (Plymouth Rock)							53,530.00	AMOYER
02/01/2014	Trailers							4,000.00	AMOYER
11-000-262-622-06-6151- / 7616 / FP ELECTRIC									
83,070.84	71,474.25	93,270.00	94,170.00	94,170.00	0.96%	94,170.00	0.96%	94,170.00	0.96%
Notes :									
Breaking out cost from FP. Billed on same account = separate meter.									
12/18/2013	Vanguard - Solar Panels \$18,937.07							19,900.00	AMOYER
12/18/2013	PSEGPr 3 Yr data plus 5% (Plymouth Rock)							74,270.00	AMOYER
11-000-262-622-07-6151- / 7617 / HC ELECTRIC									
49,526.45	52,548.69	73,400.00	68,325.00	68,325.00	-6.91%	68,325.00	-6.91%	68,325.00	-6.91%
12/18/2013	PSEGPr 3 Yr data plus 5% (Plymouth Rock)							68,325.00	AMOYER
11-000-262-622-08-6151- / 7618 / FP ANNEX ELECTRIC									
19,591.31	30,069.36	45,100.00	35,500.00	35,500.00	-21.29%	35,500.00	-21.29%	35,500.00	-21.29%
Notes :									
Reflecting cost previously posted on FP. Billed on same electric bill - separate meter.									
12/18/2013	PSEG Pr 3 Yr data plus 5% (Plymouth Rock)							35,500.00	AMOYER
11-000-262-622-09-6151- / 7619 / MAC ELECTRIC									
62,409.25	62,653.22	80,675.00	79,400.00	79,400.00	-1.58%	79,400.00	-1.58%	79,400.00	-1.58%
12/18/2013	PSEGPr 3 Yr data plus 5% (Plymouth Rock)							75,400.00	AMOYER
12/18/2013	Trailers not in 3 yr data							4,000.00	AMOYER

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Account# / Extn / Description		[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4		
11-000-262-622-11-6151- / 7620 / MIDDLEBUSH ELECTRIC									
49,834.53	48,233.23	62,700.00	62,700.00	62,700.00	0.00%	62,700.00	0.00%	62,700.00	0.00%
12/18/2013	PSEG Pr 3 Yr data plus 5% (Plymouth Rock)							62,700.00	AMOYER
11-000-262-622-13-6151- / 7621 / MAINT ELECTRIC									
6,776.24	7,307.83	9,500.00	9,500.00	9,500.00	0.00%	9,500.00	0.00%	9,500.00	0.00%
12/18/2013	PSEG Pr 3 Yr data plus 5% (Plymouth Rock)							9,500.00	AMOYER
11-000-262-622-16-6151- / 7624 / FHS ELECTRIC									
509,186.36	464,976.30	609,400.00	588,400.00	588,400.00	-3.45%	588,400.00	-3.45%	588,400.00	-3.45%
12/18/2013	Vanguard - Solar Panels							52,500.00	AMOYER
12/18/2013	PSEG Pr 3 Yr data plus 5% (Plymouth Rock)							535,900.00	AMOYER
11-000-262-622-21-6151- / 7625 / FMS ELECTRIC									
249,036.35	240,830.52	295,600.00	295,600.00	295,600.00	0.00%	295,600.00	0.00%	295,600.00	0.00%
12/18/2013	PSEG Pr 3 Yr data plus 5% (Plymouth Rock)							295,600.00	AMOYER
11-000-262-622-24-6151- / 7626 / POP WARNER ELECTRIC									
343.23	436.49	744.00	695.00	695.00	-6.59%	695.00	-6.59%	695.00	-6.59%
12/18/2013	PSEG Pr 3 Yr data plus 5% (Plymouth Rock)							695.00	AMOYER
11-000-262-624-13-6154- / 7627 / MAINT - HEATING OIL									
5,035.23	8,230.95	10,000.00	10,000.00	10,000.00	0.00%	10,000.00	0.00%	10,000.00	0.00%
12/18/2013	Annual Usage							10,000.00	LUCY
11-000-262-626-12-6155- / 15398 / MAINT VEHICLE GASOLINE									
0.00	27,262.76	53,294.00	30,000.00	30,000.00	-43.71%	30,000.00	-43.71%	30,000.00	-43.71%
Notes :									
Budgeted \$30,000.00 for gasoline for maintenance vehicles based on 2012/13 actual cost.									
09/18/2013	Gasoline for Maintenance Vehicles							30,000.00	BG
11-000-262-890-12-6100- / 7630 / MAINT MISC EXPENSES									
0.00	1,335.94	7,590.00	7,590.00	7,590.00	0.00%	7,590.00	0.00%	7,590.00	0.00%
09/18/2013	Rentals (Alum. Break Drills, Air Chisels, ect.)							5,400.00	BG
09/18/2013	Black Seal License - 3 Yr. Renewal							1,440.00	BG
09/18/2013	Black Seal License Tuition, Books & Test							750.00	BG

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Account# / Extn / Description		[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4		
11-000-263-110-13-0060- / 7632 / SAL: GROUNDS									
437,614.41	439,097.33	426,061.00	477,247.00	477,247.00	12.01%	477,247.00	12.01%	477,247.00	12.01%
02/01/2014	Salaries							477,247.00	MBALON
11-000-263-110-13-0125-100 / 7634 / SAL: GROUNDS OT									
12,829.31	19,690.39	20,000.00	20,000.00	20,000.00	0.00%	20,000.00	0.00%	20,000.00	0.00%
02/01/2014	Overtime							20,000.00	MBALON
11-000-263-110-13-0125-110 / 18309 / GROUNDS OT ATHLETICS									
0.00	17,964.96	0.00	0.00						
11-000-263-110-13-0125-300 / 7635 / SAL: GROUNDS SUB									
0.00	0.00	5,000.00	5,000.00	5,000.00	0.00%	5,000.00	0.00%	5,000.00	0.00%
02/01/2014	Subs							5,000.00	MBALON
11-000-263-420-12-0100- / 18362 / GROUNDS MAINT SERV-ATHL									
0.00	14,475.00	2,240.00	1,500.00	1,500.00	-33.04%	1,500.00	-33.04%	1,500.00	-33.04%
09/18/2013	Maintenance for Gators - FHS							1,500.00	BG
11-000-263-420-12-6100- / 7637 / GROUNDS MAINT SERVICES									
0.00	86,238.28	182,175.00	63,075.00	63,075.00	-65.38%	63,075.00	-65.38%	63,075.00	-65.38%
09/18/2013	Geese Control							7,800.00	BG
09/18/2013	Grounds Repair (Fence, Sprinkler, Curbing, ect.)							7,000.00	BG
09/18/2013	Landscaping/Tree, Shrub, Stump Removal							3,000.00	BG
09/18/2013	Mower Repairs							5,000.00	BG
09/18/2013	Snow Removal							10,000.00	BG
10/01/2013	Turf Management Program FHS, FMS, Middlebush							15,275.00	BG
11/01/2013	Replace Front Sidewalk at FMS							15,000.00	BG
11-000-263-610-12-0100- / 18288 / GROUNDS SUPP ATHLETICS									
0.00	16,245.78	0.00	0.00						

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-263-610-12-6103- / 7639 / GROUNDS SUPPLIES									
0.00	43,457.10	60,177.00	62,100.00	62,099.50	3.19%	62,100.00	3.20%	62,100.00	3.20%
Notes :									
Increase to budget of \$1,182.50 - Increase is due to new FTSSA Contract to provided uniforms to employees with 4 years of service on an as-needed basis.									
10 Groundsmen uniforms (1) pair shoes/boots (3) pants (3) shirts/ (1) winterized jacket as per new contract on an as needed basis.									
09/18/2013	Asphalt Mix					2,000.00		BG	
09/18/2013	Grass Seed					2,000.00		BG	
09/18/2013	Infield Mix					4,500.00		BG	
09/18/2013	Mulch					5,000.00		BG	
09/18/2013	Playground Covering					10,000.00		BG	
09/18/2013	Playground Equipment Parts					1,500.00		BG	
09/18/2013	Tools (Trimmers, Saws, Blowers)					2,000.00		BG	
09/18/2013	Topsoil					6,822.00		BG	
09/18/2013	Tractor/Snowblower Equipment Parts					8,000.00		BG	
09/18/2013	White Line Mix					18,000.00		BG	
09/18/2013	Uniforms - Grounds (*notes)					2,277.50		BG	
02/01/2014	ADJ					0.50		AMOYER	
11-000-263-890-12-7150- / 7641 / GROUNDS MISC EXP									
0.00	483.00	900.00	0.00						
11-000-266-110-13-0115- / 7642 / SAL: SECURITY									
1,268,491.78	1,388,728.55	1,464,413.00	1,593,207.00	1,593,207.00	8.79%	1,593,207.00	8.79%	1,593,207.00	8.79%
02/01/2014	Salaries					1,593,207.00		MBALON	
11-000-266-110-13-0125-100 / 7644 / SAL:SECURITY OT									
19,375.50	19,934.13	77,500.00	80,000.00	80,000.00	3.23%	80,000.00	3.23%	80,000.00	3.23%
02/01/2014	Overtime					80,000.00		MBALON	
11-000-266-110-13-0125-130 / 18643 / SEC OT FVPA									
0.00	0.00	0.00	0.00						
11-000-266-110-13-0125-150 / 15861 / SEC SCHOOL SPONS EVENTS									
35,584.26	36,830.61	0.00	0.00						

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-000-266-110-13-0125-151 / 15864 / SECURITY OT-BUILDING USE										
1,507.57	804.37	0.00	0.00							
11-000-266-110-13-0125-152 / 15879 / SECURITY OT RVCC										
3,093.50	0.00	0.00	0.00							
11-000-266-110-13-0125-300 / 7645 / SAL:SECURITY SUB										
36,097.50	87,343.36	77,500.00	80,000.00	80,000.00	3.23%	80,000.00	3.23%	80,000.00	3.23%	
02/01/2014	Subs							80,000.00	MBALON	
11-000-266-110-13-0125-400 / 7646 / SAL: SECURITY SUMMER										
21,558.10	25,784.87	12,600.00	14,000.00	14,000.00	11.11%	14,000.00	11.11%	14,000.00	11.11%	
02/01/2014	Security for ESL Summer Enrichment							14,000.00	MBALON	
02/01/2014	Summer programs							0.00	MBALON	
11-000-266-320-12-6200- / 7537 / CONSULTANT-SECURITY										
0.00	0.00	12,000.00	6,000.00	6,000.00	-50.00%	6,000.00	-50.00%	6,000.00	-50.00%	
09/18/2013	Consultant for Security Training							6,000.00	MMANNING	
11-000-266-420-12-6200- / 7649 / SEC CLN, RPR, & MNT SVC										
0.00	7,662.00	369,880.63	84,200.00	84,200.00	-77.24%	84,200.00	-77.24%	84,200.00	-77.24%	
09/18/2013	Cleaning Maintenance Repairs for Dist Security							36,000.00	SA	
09/18/2013	Routine Radio Maintenance							30,000.00	SA	
09/18/2013	Install Camera System @ MAC & FMS							18,200.00	AMOYER	
11-000-266-610-12-6200- / 7650 / SECURITY SUPPLIES										
0.00	8,654.78	31,475.00	23,656.00	33,656.00	6.93%	23,656.00	-24.84%	23,656.00	-24.84%	

Notes :

Supplies to include replacement batteries for all schools
Walkie Talkie Units
Security Guard Uniforms, Assorted Supplies, DVD's ID Cards etc.

09/18/2013	Security Supplies	15,000.00	AMOYER
09/18/2013	2 Ea Ribbon for ID Card Printer @ \$200	400.00	SA
09/18/2013	2 Boxes ID Cards @ \$450/bx of 100	900.00	SA
09/18/2013	Lanyard for ID Cards	400.00	SA
09/18/2013	Security Uniforms 120 ea	3,000.00	SA
09/18/2013	10 ea Security radios @ \$209.00 ea	2,090.00	SA
09/18/2013	10 Batteries for radios @ \$65.00	650.00	SA
12/01/2013	Camera Supplies	100.00	SA

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		

11-000-266-610-12-6200- / 7650 / SECURITY SUPPLIES

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
01/01/2014		2 Large Screen Monitors for Dist. Surveillance Sys	1,116.00	SA

11-000-266-890-11-6210- / 7651 / POLICE SERVICES

0.00	323,643.84	341,418.00	341,418.00	341,418.00	0.00%	341,418.00	0.00%	341,418.00	0.00%
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Notes :

Services provided by the Franklin Township Police Department
Contact: Lieutenant R. Vornlocker

2 ea FHS and FMS Internal Officer / Flat Rate : \$102,666.00 each
FMS Great Officer / Flat Rate \$102,666.00

School Special Events:

150 events requiring police coverage requested by principals
150 x 4 hours average @ \$50.00/hr = \$30,000.00
25 x 2 hours average @ \$70.00/hr (with traffic control) = \$3,500.00

09/18/2013	FHS and FMS Internal Officer/Great Officer								
09/18/2013	School Special Events							307,918.00	SA
								33,500.00	SA

11-000-266-890-16-0180- / 15466 / POLICE BOYS BB

2,050.00	3,412.50	5,040.00	5,040.00	5,040.00	0.00%	5,040.00	0.00%	5,040.00	0.00%
11/18/2013	2 Officers-Varsity only (2 off x 4 hrs x 12 games)							5,040.00	ATHLETICS

11-000-266-890-16-0181- / 15467 / POLICE GIRLS BB

3,350.00	3,525.00	5,040.00	5,040.00	5,040.00	0.00%	5,040.00	0.00%	5,040.00	0.00%
11/18/2013	2 Officers-Varsity only (2 off x 4 hrs x 12 games)							5,040.00	ATHLETICS

11-000-266-890-16-0189- / 15468 / POLICE FOOTBALL

1,825.00	2,875.00	3,780.00	3,780.00	3,780.00	0.00%	3,780.00	0.00%	3,780.00	0.00%
11/18/2013	4 Officers-Varsity only (4 off x 3 hrs x 6 games)							3,780.00	ATHLETICS

11-000-266-890-16-0208- / 15469 / POLICE WRESTLING

1,242.50	1,225.00	1,050.00	1,050.00	1,050.00	0.00%	1,050.00	0.00%	1,050.00	0.00%
11/18/2013	1 Officer-Varsity only (1off x 4hrs x 5 matches)							1,050.00	ATHLETICS

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Account# / Extn / Description				[Active Step]					
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-270-107-14-6400- / 4437 / SAL: TRANS HOME/SCH AIDE									
0.00	136,120.00	120,050.00	142,100.00	142,100.00	18.37%	142,100.00	18.37%	142,100.00	18.37%
02/01/2014	Salaries							142,100.00	MBALON
11-000-270-160-14-0000- / 7654 / SAL: TRANS HOME/SCH REG									
324,840.30	373,985.39	341,684.00	364,645.00	364,645.00	6.72%	364,645.00	6.72%	364,645.00	6.72%
02/01/2014	Salaries							364,645.00	MBALON
11-000-270-160-14-0125-100 / 7656 / SAL:TRANS OT REG ED									
36,072.85	42,268.85	0.00	27,857.00					27,857.00	100.00%
04/01/2014	Driver Overtime							27,857.00	MMANNING
11-000-270-160-14-0125-300 / 7657 / SAL:TRANS SUB REG ED									
291.38	0.00	0.00	4,289.00					4,289.00	100.00%
04/01/2014	Driver Substitutes							4,289.00	MMANNING
11-000-270-160-14-0125-400 / 7658 / -SAL:TRANS SUMMER REG ED									
40,769.81	36,555.58	0.00	0.00						
11-000-270-160-14-0125-SP / 15486 / SAL:TRANS SUB									
148.00	0.00	0.00	0.00						
11-000-270-161-14-0000- / 7660 / SAL: TRANS HOME/SCH SPEC									
28,729.24	269,239.00	343,608.00	345,851.00	345,851.00	0.65%	345,851.00	0.65%	345,851.00	0.65%
02/01/2014	Salaries							345,851.00	MBALON
11-000-270-161-14-0125-100 / 18619 / SAL: TRANS OT SPEC ED									
0.00	0.00	0.00	27,613.00					27,613.00	100.00%
04/01/2014	Driver Overtime							27,613.00	MMANNING
11-000-270-161-14-0125-300 / 18620 / SAL: TRANS SUB SPEC ED									
0.00	0.00	0.00	5,410.00					5,410.00	100.00%
04/01/2014	Driver Substitutes							5,410.00	MMANNING

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-000-270-161-14-0125-400 / 18621 / SAL: TRANS SUMMER SE										
0.00	0.00	0.00	42,630.00			42,630.00	100.00%			
04/01/2014	Drivers for Summer					42,630.00	MMANNING			
11-000-270-350-14-6400- / 5002 / TRANS ESC JTR ADM FEES										
0.00	87,563.22	94,955.00	94,014.00	94,014.00	-0.99%	94,014.00	-0.99%	94,014.00	-0.99%	
Notes :										
CONTRACTED SERVICE - HOME/SCHOOL - SPECIAL EDUCATION ADMINISTRATIVE FEE FOR ESC FOR 2014-2015										
SCESC - FULL YEAR - 3% -\$24194.13										
MRESC - FULL YEAR - 4% -\$59,586.52										
ESC OF MORRIS - FULL YEAR 4% - \$358.82										
SUSSEX ESC - FULL YEAR - 4% -\$483.68										
UNION ESC - FULL YEAR - 5% - \$815.96										
MRESC - EXTENDED YEAR - 4% - \$3,668.98										
SCESC - EXTENDER YEAR - 3% - \$4,414.42										
SUSSEX ESC - EXTENDED YEAR - 4% - \$176.33										
UNION ESC - EXTENDED YEAR - 5% \$315.28										
11/01/2013	ADMINSRATIVE FEE FOR ESC					94,014.00	TRANS			
11-000-270-350-14-6401- / 18355 / TRANS ESC ADM FEES PRIV										
0.00	7,287.99	0.00	0.00							
11-000-270-350-14-7700- / 15473 / TRANS ESC ADM FEES CHART										
0.00	15,417.42	0.00	0.00							
11-000-270-390-14-0000- / 18356 / TRANS OTH PUR-NURSE/AIDE										
10,609.00	481,489.48	460,677.00	470,816.00	470,816.00	2.20%	470,816.00	2.20%	470,816.00	2.20%	
Notes :										
CONTRACTD SERVICE FOR NURSES AND AIDES 2014-2015										
FULL YEAR BAYADA NURSE - \$397,698.31										
EXTEND YEAR BAYADA NURSE - 73,117.68										
TOTAL \$470,815.99										
11/01/2013	CONTRACTED SERVICE FOR NURSES 2014-2015					470,816.00	TRANS			

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-000-270-390-14-0001- / 18675 /										
TRANS-OTH-PUR-SCREENINGS										
0.00	0.00	0.00	2,160.00			2,160.00	100.00%			
04/01/2014	27 Drug Screenings @ \$80.00					2,160.00	MMANNING			
11-000-270-390-14-7250- / 7661 / TRANS MISC. TECH. SVCS.										
0.00	8,451.00	8,789.00	10,155.00	10,155.00	15.54%	10,155.00	15.54%	10,155.00	15.54%	

Notes :

2014-2015 EDULOG LICENSE AND MAINTENANCE FEE INCLUDES A 3.50% CPI ADJUSTMENT
 \$1,500.00 DISCOUNT 7-1-14 THRU 6-30-15
 EDULOG .NT TRANSPORTATION SOFTWARE
 RUN & ROUTE OPTIMIZATION SOFTWARE
 BOUNDARY PLANNING/REDISTRICTING SOFTWARE
 SHAPE SERVER SOFTWARE
 1-406-728-0893 EXT 3123 MS. ARIKA STEELE
 TOTAL - \$5,866.00

2014-2015 Edulog support - \$1,495.00

2014-2015 BUS CONDUCT SOFTWARE - ANNUAL FEE
 1-877-604-9087 EXT 402 JULES BOHANON
 TOTAL - \$1,184.00

2014-2015 WEATERWORKS - WEATHER SERVICE 7-1-14 THRU 6-30-15
 EXPANDED SERVICE REPORTING INCLEMENT WEATHER TO THE SUPERVISOR OF TRANSPORTATION AND BUILDING AND GROUNDS, AS WELL AS THE ASST. SUPERINTENDENT FOR BUSINESS.
 FRANK LOMBARDO, PRESIDENT
 1-800-427-3456
 TOTAL - \$1,610.00

11/01/2013	MIS. TECHICAL SERVICE FOR TRANSPORTATION	10,155.00	TRANS
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11-000-270-420-14-6300- / 7662 / TRANSPORT MAINT SRVCS										
0.00	259,672.15	375,025.00	369,448.00	369,448.00	-1.49%	289,448.00	-22.82%	369,448.00	-1.49%	

Notes :
 TOWNSHIP OF FRANKLIN
 475 DEMOTT LANE
 SOMERSET, NJ 08873

FUEL:

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USAGE 18043 GALLONS TRANSPORTATION (\$3.50 PER GALLON) \$63,150.50
 USAGE 19411 GALLONS MAINTENANCE (\$3.50 PER GALLON) \$67,938.50
 USAGE 1673 GALLONS MAINTENANCE DIESEL (\$3.75 PER GALLON) \$6,273.75

ANNUAL PERSONNEL: \$202,034.50 2014-2015
 REPAIR & MAINTENANCE
 2% INCREASE FROM 2013-2014 (\$198,073.04) = \$3,961.47 = \$202,034.51

PARTS & SUPPLIES: \$26,027.15 2014-2015
 PARTS & SUPPLIES
 2% INCREASE FROM 2013-2014 (\$25,516.82) = \$510.34 = \$26,027.15

FIXED MONTHLY CHARGE - 2014-2015
 \$252.00 X 12 = \$3,024.00

MAINTENANCE RADIO REPAIR FOR 15 VEHICLES - \$1,000.00
 Motorola Solutions, Inc.
 Wireless Communications & Electronics
 P.O. Box 29
 Chester, NJ 07930-0029
 For Physical damage not covered under warranty for radio repairs
 John Viliot - 908-879-8558

11/01/2013	CLEAN, REPAIR, MAINTENANCE OF BUSSES 2014-2015	369,448.00	TRANS
03/01/2014	Budget Reduction - Reduce Vehicle Maintenance	-80,000.00	MMANNING
04/01/2014	Budget Add - Inc Vehicle Maintenance	80,000.00	MMANNING

11-000-270-503-14-6400- / 7664 / IN LIEU OF TRANS-N.P.

0.00	490,473.08	539,240.00	539,240.00	539,240.00	0.00%	539,240.00	0.00%	539,240.00	0.00%
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Notes :
 IN LIEU OF TRANSPORTATION 2014-2015

NUMBER OF STUDENTS ESTIMATED - 610
 \$884.00 X 610 = \$539,240.00

Actual 2013-2014 - 592

11/01/2013	IN LIEU OF TRANSPORTATION 2014-2015	539,240.00	TRANS
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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			

11-000-270-504-14-7700- / 7665 / IN LIEU OF TRANS-CHARTER

0.00	19,940.00	20,332.00	26,520.00	26,520.00	30.43%	26,520.00	30.43%	26,520.00	30.43%
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Notes :

2014-2015 IN LIEU OF TRANSPORTATION - CHARTER SCHOOLS

GREATER BRUNSWICK CHARTER SCHOOL - NEW BRUNSWICK, NJ 08901

NUMBER OF STUDENTS ESTIMATED = 24 X \$884.00 = \$21,216.00

UNITY CHARTER SCHOOL - NEW

1 EVERGREEN PLACE

MORRIS TOWNSHIP, NJ 07960

973-292-1808

\$884.00 X 2 = \$1,768.00

HALIKVAH INTERNATIONAL CHARTER SCHOOL

367 CRANBURY ROAD

EAST BRUNSWICK, NJ 08816

732-640-5850

\$884.00 X 4 = \$3,536.00

11/01/2013	IN LIEU OF TRANSPORTATION - CHARTER SCHOOLS							26,520.00	TRANS
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11-000-270-511-14-6400- / 7666 / TRANS SRVCS PUBLIC STUD

0.00	6,104,942.41	6,267,172.00	5,991,116.00	6,252,116.00	-0.24%	5,991,116.00	-4.40%	5,991,116.00	-4.40%
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Notes :

2014-2015 CONTRACTED SERVICE HOME/SCHOOL FOR PUBLIC TRANSPORTATION

MONTAUK - EXHIBIT A: \$3,063,298.27

FIRST STUDENT, INC. - EXHIBIT B: \$64,799.78

LAYLA TRANSPORTATION - Exhibit C: 96,797.59

PARENT CONTRACTS - EXHIBIT D: \$23,616.47

FIRST GROUP AMERICAN - EXHIBIT E: \$130,723.20

MERCY TRANSPORTATION - EXHIBIT F: \$1,625,121.19

TRANS ED - EXHIBIT G: \$1,081,198.37

PROJECTED GROWTH: Exhibit H: \$12,000.00

FRANKLIN HIGH SCHOOL

ELIZABETH AVENUE

CONERLY ROAD

HILLCREST

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SUMMER PROGRAM MONTAUK DRIVERS - EXHIBIT I: \$15,606.00										
FIRST GROUP AMERICAN - EXTENDED YEAR - EXHIBIT J: - \$2,692.80										
MERCY TRANSPORTATION - EXTENDED YEAR - EXHIBIT K: - \$27,563.46										
PARENT CONTRACT - EXHIBIT L: \$765.00										
11/01/2013	Contracted Service for Public Transportation								6,252,116.00	TRANS
03/01/2014	Budget Reduction - Mv PreK midday to grant								-261,000.00	MMANNING

11-000-270-511-14-6401- / 7667 / TRANS SRVCS PRIVATE									
STUD									
				536,363.00	-4.10%	536,363.00	-4.10%	536,363.00	-4.10%
0.00	547,651.62	559,296.00	536,363.00						

Notes :
2014-2015 CONTRACTED SERVICE HOME/SCHOOL PRIVATE/PAROCHIAL 2% INCREASE

FIRST STUDENT, INC. - EXHIBIT A - \$291,484.77										
HAGER BUS CO. - EXHIBIT B - \$47,692.56										
FIRST GROUP AMERICAN - EXHIBIT C - \$149,275.83										
KENSINGTON BUS - EXHIBIT D - \$47,908.58										
11/01/2013	CONTRACTED SERVICE FOR PRIVATE/PAROCHIAL TRANSPORT								536,363.00	TRANS

11-000-270-511-14-7700- / 15471 / TRANS SRVC PUB CHARTER									
0.00	207,438.04	400,099.00	569,303.00	569,303.00	42.29%	569,303.00	42.29%	569,303.00	42.29%

Notes :
2014-2015 CHARTER SCHOOL TRANSPORTATION COST

MONTAUK . - 2 runs Central Jersey College Prep - Thomas Edison Energy Smart Charter School
\$158,227.20 2% INCREASE OF \$3,164.54 = \$161,391.74

MERCY TRANSPORTATION - 2 runs - Thomas Edison Energy Smart Charter School
13 MAJOR ROAD
MONMOUTH JUNCTION, NJ 08852
\$84,240.00 X 2% INCREASE OF \$\$1,684.80 = \$85,924.80

FIRST STUDENT, INC - 4 runs - Central Jersey College Prep and Thomas Edison Energy Smart Charter School
221 HENDERSON ROAD
MONMOUTH JUNCTION, NJ 08852
\$215,672.40 X 2% INCREASE OF \$4,313.45 = \$219,985.85

MRESC - 1 run - Central Jersey College Prep
1660 STELTON ROAD

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Account# / Extn / Description	[Active Step]										
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----				
PISCATAWAY, NJ 08854											
\$56,600.00 X 2% INCREASE OF \$1,132.00 = \$57,732.00											
Projected Growth - 1 runs - Thomas Edison Energy Smart Charter											
1 X \$51,000.00 = \$51,000.00											
Projected Growth - 1 run - Central Jersey College Prep Charter											
1 X \$51,000.00 = \$51,000.00											
11/01/2013	CONTRACTED SERVICE PUBLIC CHARTER TRANSPORTATION						569,303.00	TRANS			
11-000-270-512-02-6400- / 7669 / TRANS SGS LATE ACTIV											
0.00	60,058.20	50,007.00	40,645.00	110,645.00	121.26%	40,645.00	-18.72%	40,645.00	-18.72%		
11/01/2013	CONTRACTED SERVICE - SGS LATE BUSSES 2014-2015						40,645.00	MMANNING			
11-000-270-512-04-6417- / 7672 / TRANS CON FIELD TRIPS											
0.00	0.00	142.00	0.00								
11-000-270-512-07-6417- / 7675 / TRANS HC FIELD TRIPS											
0.00	3,164.84	3,284.00	3,548.00	3,548.00	8.04%	3,548.00	8.04%	3,548.00	8.04%		
Notes :											
Grades K-4 curriculum based trips @ \$709.60 per grade. Cost of fuel incese											
12/01/2013	Grades K-4 curriculum vased trips @ \$709.6/per gr.						3,548.00	HC			
11-000-270-512-12-0382- / 15176 / STUD TRANS APP THEATRE											
0.00	2,023.01	3,000.00	3,000.00	3,000.00	0.00%	3,000.00	0.00%	3,000.00	0.00%		
09/18/2013	Travel to NJ Schools to perform, 12 @ \$250						3,000.00	FVPA			
11-000-270-512-12-0401- / 16002 / SAC CONNECTIONS											
0.00	3,826.48	5,600.00	5,600.00	5,600.00	0.00%	5,600.00	0.00%	5,600.00	0.00%		
09/18/2013	Connection Transport to Wkshop(Ten Outreaches)						4,000.00	AMOYER			
09/18/2013	Connections Summer Retreat Charter Bus						1,600.00	SA			
11-000-270-512-12-0402- / 16003 / SAC B&G CIRCLE											
0.00	0.00	1,600.00	1,600.00	1,600.00	0.00%	1,600.00	0.00%	1,600.00	0.00%		
09/18/2013	Field Trip Workshops for Girls/Boys Circle						1,600.00	SA			

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-000-270-512-12-1600- / 7680 / TRANS LRNG THRU ARTS										
0.00	9,705.50	12,687.50	12,949.00	12,948.25	2.06%	12,949.00	2.06%	12,949.00	2.06%	
Notes :										
I. Transportation for individual groups attending festivals such as: FHS Madrigals, FHS Dance Ensembles (2), FHS Art students selected to attend the NJ State Teen Arts Festival. FMS FVPA groups attending and performing at Somerset County Teen Arts Festival.										
II. Transportation for the Fine & Performing Arts programming, such as: FHS Madrigals, FHS Gospel Choir, FHS Piano Ensemble, FMS Dance Troupes performing for senior center programs, SGS, Conerly, PGM, Franklin Park Dance students participating in the American Repertory Ballet Artist-in-Residency Program at FHS, FMS Band performing special assembly/demonstration programs for "feeder" elementary band students in grades 5/6.										
III. Dance and Conservatory transportation to FHS and community agencies for performances.										
10/23/2013	Trans. for groups attending festivals 65 hours							4,809.35	FVPA	
10/23/2013	Trans. for FVPA Programming 54 hours @ \$73.99							3,995.46	FVPA	
10/23/2013	FHS Music Festival 47 hours @ \$73.99							3,477.53	FVPA	
09/11/0232	Dance & Conservatory transportation							665.91	FVPA	
02/01/2014	ADJ							0.75	AMOYER	
11-000-270-512-16-0178- / 15300 / FHS TRANS BASEBALL										
3,210.80	5,440.68	6,032.00	6,131.00	6,131.00	1.64%	6,131.00	1.64%	6,131.00	1.64%	
Notes :										
ATHLETIC TRIP FHS (\$73.68 PER HOUR) 2014-12015										
FHS - BASEBALL										
VARSITY & JV										
FRESHMAN										
TOTAL \$6130.18										
11/18/2013	FHS-BASEBALL 2013-2014							6,130.18	ATHLETICS	
12/19/2013	Adj.							0.82	ATHLETICS	
11-000-270-512-16-0180- / 15290 / FHS TRANS BOYS B-BALL										
10,378.00	10,205.72	7,757.50	7,884.00	7,884.00	1.63%	7,884.00	1.63%	7,884.00	1.63%	
Notes :										
ATHLETIC TRIP FHS (\$73.68 PER HOURS)										
FHS-ATHLETIC PROGRAM - BOY'S BASKETBALL 2014-2015										
VARSITY & JV										
FRESHMAN										

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
BOY'S BASKETBALL PRACTICE TO SGS										
12 HOME X 2 HOURS \$73.68 = \$1,768,32										
TOTAL \$7,883.76										
11/18/2013	FHS. BOY'S BASKETBALL							7,883.76	ATHLETICS	
12/19/2013	Adj.							0.24	ATHLETICS	
11-000-270-512-16-0181- / 15292 / FHS TRANS GIRLS B-BALL										
5,426.95	6,468.14	7,757.50	7,884.00	7,884.00	1.63%	7,884.00	1.63%	7,884.00	1.63%	
Notes :										
ATHLETIC TRIP FHS (\$73.68 PER HOURS)										
FHS-ATHLETIC PROGRAM - GIRL'S BASKETBALL 2014-2015										
VARSITY & JV										
FRESHMAN										
BOY'S BASKETBALL PRACTICE TO SGS										
12 HOME X 2 HOURS \$73.68 = \$1,768,32										
TOTAL \$7,883.76										
11/18/2013	FHS - GIRL'S BASKETBALL							7,883.76	ATHLETICS	
12/19/2013	Adj.							0.24	ATHLETICS	
11-000-270-512-16-0182- / 15294 / FHS TRANS B/G BOWLING										
11,565.35	12,286.40	12,760.00	0.00	0.00	-100.00%	0.00	-100.00%	0.00	-100.00%	
Notes :										
ATHLETIC TRIP FHS (\$71.00 PER HOUR)										
FHS - ATHLETIC PROGRAM - BOWLING 2013-2014										
VARSITY										
TOTAL - \$12,760.00										
09/18/2013	FHS-BOWLING							0.00	MMANNING	
11-000-270-512-16-0184- / 15277 / FHS TRANS CHEER										
3,629.60	3,911.60	2,610.00	2,137.00	2,137.00	-18.12%	2,137.00	-18.12%	2,137.00	-18.12%	
Notes :										
ATHLETIC TRIP FHS (\$3.68 PER HOUR)										
FHS - ATHLETIC PROGRAM - CHEERLEADERS 2014-2015										

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
VARSITY										
TOTAL \$2136.72										
11/18/2013	FHS-CHEERLEADING								2,136.72	ATHLETICS
12/19/2013	Adj.								0.28	ATHLETICS
11-000-270-512-16-0188- / 15278 / FHS TRANS FIELD HOCKEY										
3,664.50	4,765.04	5,003.00	5,084.00	5,084.00	1.62%	5,084.00	1.62%	5,084.00	1.62%	
Notes :										
ATHLETIC TRIP FHS (\$73.68 PER HOUR)										
FHS-ATHLETIC PROGRAM - FIELD HOCKEY 2014-2015										
VARSITY & JV										
FRESHMAN										
TOTAL - \$5,083.92										
11/18/2013	FHS-FIELD HOCKEY								5,083.92	ATHLETICS
12/19/2013	Adj.								0.08	ATHLETICS
11-000-270-512-16-0189- / 15279 / FHS TRANS FOOTBALL										
14,217.05	15,095.22	11,963.00	12,158.00	12,158.00	1.63%	12,158.00	1.63%	12,158.00	1.63%	
Notes :										
ATHLETIC TRIPS FHS (\$73.68 PER HOUR)										
FHS - ATHLETIC PROGRAM - FOOTBALL 2014-2015										
VARSITY										
JV										
SOPHOMORE										
FRESHMAN										
TOTAL - \$12,157.20										
11/18/2013	FHS-FOOTBALL								12,157.20	ATHLETICS
12/19/2013	Adj.								0.80	ATHLETICS

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----				
11-000-270-512-16-0197- / 15303 / FHS TRANS SOFTBALL											
9,667.30	6,614.16	6,032.00	6,116.00	6,116.00	1.39%	6,116.00	1.39%	6,116.00	1.39%		
Notes :											
ATHLETIC TRIPS FHS - (\$73.68 PER HOUR)											
FHS - ATHLETIC PROGRAM - SOFTBALL 2014-2015											
VARSITY & JV											
FRESHMAN											
TOTAL - \$6,115.44											
11/18/2013	FHS-SOFTBALL									6,115.44	ATHLETICS
12/19/2013	Adj.									0.56	ATHLETICS
11-000-270-512-16-0199- / 15295 / FHS TRANS B/G SWIMMING											
11,795.50	10,810.24	8,990.00	9,137.00	9,137.00	1.64%	9,137.00	1.64%	9,137.00	1.64%		
Notes :											
ATHLETIC TRIP FHS (\$73.68 PER HOUR)											
FHS - ATHLETIC PROGRAM - SWIMMING											
VARSITY											
TOTAL - \$9,136.32											
11/18/2013	FHS - SWIMMING									9,136.32	ATHLETICS
12/19/2013	Adj.									0.68	ATHLETICS
11-000-270-512-16-0200- / 15305 / FHS TRANS BOY TENNIS											
5,200.10	5,476.24	4,785.00	7,074.00	7,074.00	47.84%	7,074.00	47.84%	7,074.00	47.84%		
Notes :											
ATHLETIC TRIPS FHS (\$73.68 PER HOUR)											
FHS - ATHLETIC PROGRAM - BOY'S TENNIS 2014-2015											
VARSITY											
JV											
TOTAL \$7073.28											
11/18/2013	FHS - BOY'S TENNIS									7,073.28	ATHLETICS
12/19/2013	Adj.									0.72	ATHLETICS

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-000-270-512-16-0201- / 15281 / FHS TRANS GIRLS TENNIS										
4,571.90	4,320.54	4,785.00	7,074.00	7,074.00	47.84%	7,074.00	47.84%	7,074.00	47.84%	
Notes :										
ATHLETIC TRIPS FHS (\$73.68 PER HOUR)										
FHS - ATHLETIC PROGRAM - GIRL'S TENNIS - 2014-2015										
VARSITY										
JV										
TOTAL - \$7073.28										
11/18/2013	FHS - GIRL'S TENNIS							7,073.28	ATHLETICS	
12/19/2013	Adj.							0.72	ATHLETICS	
11-000-270-512-16-0205- / 15282 / FHS TRANS GIRLS SOCCER										
6,189.30	4,445.00	6,018.00	6,116.00	6,116.00	1.63%	6,116.00	1.63%	6,116.00	1.63%	
Notes :										
ATHLETIC TRIPS FHS (\$73.68 PER HOUR)										
FHS - ATHLETIC PROGRAM - GIRL'S SOCCER -2014-2015										
VARSITY & JV										
FRESHMAN										
TOTAL \$6,115.44										
11/18/2013	FHS - GIRL'S SOCCER							6,115.44	ATHLETICS	
12/19/2013	Adj.							0.56	ATHLETICS	
11-000-270-512-16-0206- / 15284 / FHS TRANS BOYS SOCCER										
6,072.60	5,814.06	6,018.00	6,116.00	6,116.00	1.63%	6,116.00	1.63%	6,116.00	1.63%	
Notes :										
ATHLETIC TRIP FHS (\$73.68 PER HOURS)										
FHS - ATHLETIC PROGRAM - BOY'S SOCCER - 2014-2015										
VARSITY & JV										
FRESHMAN										
TOTAL \$6,115.44										
11/18/2013	FHS - BOY'S SOCCER							6,115.44	ATHLETICS	
12/19/2013	Adj.							0.56	ATHLETICS	

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-000-270-512-16-0208- / 15296 / FHS TRANS WRESTLING										
13,121.05	12,048.48	11,383.00	10,021.00	10,021.00	-11.97%	10,021.00	-11.97%	10,021.00	-11.97%	
Notes :										
ATHLETIC TRIP FHS (\$73.68 PER HOUR)										
FHS - ATHLETIC PROGRAM - WRESTLING - 2014-2015 VARSITY										
TOTAL \$10,020.48										
11/18/2013	FHS-WRESTLING							10,020.48	ATHLETICS	
12/19/2013	Adj.							0.52	ATHLETICS	
11-000-270-512-16-0210- / 15286 / FHS TRANS BOYS X-C										
3,350.40	10,641.32	1,486.00	1,511.00	1,511.00	1.68%	1,511.00	1.68%	1,511.00	1.68%	
Notes :										
ATHLETIC TRIP FHS (\$73.68 PER HOUR)										
FHS - ATHLETIC PROGRAM - BOY'S X-COUNTRY - 2014-2015 BOY'S X-COUNTRY										
TOTAL \$1,510.44										
11/18/2013	FHS - BOY'S X COUNTRY							1,510.44	ATHLETICS	
12/19/2013	Adj.							0.56	ATHLETICS	
11-000-270-512-16-0211- / 15288 / FHS TRANS GIRLS X-C										
2,861.80	10,285.72	1,486.00	1,511.00	1,511.00	1.68%	1,511.00	1.68%	1,511.00	1.68%	
Notes :										
ATHLETIC TRIP FHS (\$73.68 PER HOUR)										
FHS - ATHLETIC PROGRAM - GIRL'S X COUNTRY - 2014-2015 GIRL'S X COUNTRY										
TOTAL \$1,510.44										
11/18/2013	FHS - GIRL'S X COUNTRY							1,510.44	ATHLETICS	
12/19/2013	Adj.							0.56	ATHLETICS	

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-270-512-16-0212- / 15306 / FHS TRANS BOYS W TRACK									
6,365.93	1,031.24	7,975.00	8,195.00	8,195.00	2.76%	8,195.00	2.76%	8,195.00	2.76%
Notes :									
ATHLETIC TRIP FHS (\$73.68 PER HOUR)									
FHS - ATHLETIC PROGRAM - BOY'S INDOOR TRACK - 2014-2015									
VARSITY									
FRESHMAN AND NOVICE									
TOTAL \$8,104.8									
11/18/2013	FHS - BOY'S INDOOR TRACK					8,194.80		ATHLETICS	
12/19/2013	Adj.					0.20		ATHLETICS	
11-000-270-512-16-0213- / 15299 / FHS TRANS GIRLS W TRACK									
7,866.63	0.00	6,888.00	7,000.00	7,000.00	1.63%	7,000.00	1.63%	7,000.00	1.63%
Notes :									
ATHLETIC TRIP FHS (\$73.68 PER HOUR)									
FHS - ATHLETIC PROGRAM - GIRL'S INDOOR TRACK - 2014-2015									
VARSITY									
FRESHMAN AND NOVICE									
TOTAL \$6,999.60									
11/18/2013	FHS - GIRL'S INDOOR TRACK					6,999.60		ATHLETICS	
12/19/2013	Adj.					0.40		ATHLETICS	
11-000-270-512-16-0214- / 15298 / FHS TRANS BOYS S TRACK									
7,381.35	4,950.28	8,120.00	8,253.00	8,253.00	1.64%	8,253.00	1.64%	8,253.00	1.64%
Notes :									
ATHLETIC TRIP FHS (\$73.68 PER HOUR)									
FHS - ATHLETIC PROGRAM - BOY'S SPRING TRACK - 2014-2015									
VARSITY									
FRESHMAN AND NOVICE									
TOTAL \$8,252.16									
11/18/2013	FHS - BOY'S SPRING TRACK					8,252.16		ATHLETICS	
12/19/2013	Adj.					0.84		ATHLETICS	

Franklin Township BOE Projection Analysis

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----	----- Step 3 -----	----- Step 4 -----

11-000-270-512-16-0215- / 15308 / FHS TRANS GIRLS S TRACK

3,699.40	4,950.28	6,815.00	6,926.00	6,926.00	1.63%	6,926.00	1.63%	6,926.00	1.63%
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Notes :

ATHLETIC TRIP FHS (\$73.68 PER HOUR)

FHS - ATHLETIC PROGRAM - GIRL'S SPRING TRACK - 2014-2015
 VARSITY
 FRESHMAN AND NOVICE

TOTAL \$6,925.92

11/18/2013	FHS - GIRL'S SPRING TRACK	6,925.92 ATHLETICS
12/19/2013	Adj.	0.08 ATHLETICS

11-000-270-512-16-0302- / 15332 / FHS ACADEMIC LEAGUE
 TRAN

1,884.60	1,493.52	2,175.00	2,220.00	2,219.70	2.06%	2,220.00	2.07%	2,220.00	2.07%
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Notes :

Competition locations (TBD)

12/12/2013	1 bus 3 hours @ \$73.99	221.97 FHS
12/12/2013	1 bus 3 hours @ \$73.99	221.97 FHS
12/12/2013	1 bus 3 hours @ \$73.99	221.97 FHS
12/12/2013	1 bus 3 hours @ \$73.99	221.97 FHS
12/12/2013	1 bus 3 hours @ \$73.99	221.97 FHS
12/12/2013	1 bus 3 hours @ \$73.99	221.97 FHS
12/12/2013	1 bus 3 hours @ \$73.99	221.97 FHS
12/12/2013	1 bus 3 hours @ \$73.99	221.97 FHS
12/12/2013	1 bus 3 hours @ \$73.99	221.97 FHS
12/12/2013	1 bus 3 hours @ \$73.99	221.97 FHS
02/01/2014	ADJ	0.30 AMOYER

11-000-270-512-16-0309- / 15335 / FHS DECA
 TRANSPORTATION

191.95	213.36	507.50	518.00	517.93	2.06%	518.00	2.07%	518.00	2.07%
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Notes :

DECA competition locations (TBA)

12/12/2013	1 bus 2 hours @ \$73.99	147.98 FHS
12/12/2013	1 bus 5 hours @ \$73.99	369.95 FHS
02/01/2014	ADJ	0.07 AMOYER

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-000-270-512-16-0310- / 15336 / FHS FBLA										
TRANSPORTATION										
139.60	1,703.32	870.00	888.00	887.88	2.06%	888.00	2.07%	888.00	2.07%	
Notes :										
FBLA competition locations (TBA)										
12/12/2013	1 bus 4 hours @ \$73.99 FBLA competition							295.96	FHS	
12/12/2013	1 bus 4 hours @ \$73.99 FBLA competition							295.96	FHS	
12/12/2013	1 bus 4 hours @ \$73.99 FBLA competition							295.96	FHS	
02/01/2014	ADJ							0.12	AMOYER	
11-000-270-512-16-0315- / 16014 / TRANSPORTATION J&J										
0.00	0.00	290.00	290.00	290.00	0.00%	290.00	0.00%	290.00	0.00%	
Notes :										
Johnson & Johnson Partnership Program 1 bus 4 hours X \$72.50 = \$290.00										
11/22/2013	Community Partnership Programming							290.00	HSGUIDANCE	
11-000-270-512-16-0316- / 7686 / FHS TRANSPORT-JROTC										
0.00	7,874.24	9,265.00	9,476.00	9,475.26	2.27%	9,476.00	2.28%	9,476.00	2.28%	
Notes :										
Washington D.C. Pentagon trip (coach bus) Coach bus required \$4,000 estimation for 3 days and 2 nights										
Drill competitions - TBD										
12/12/2013	JCL (summer camp) 9 hours @ \$73.99							665.91	FHS	
12/12/2013	Drill competition 11 hours @ \$73.99							813.89	FHS	
12/12/2013	Drill competition 4 hours @ \$73.99							295.96	FHS	
12/12/2013	Drill competition 11 hours @ \$73.99							813.89	FHS	
12/12/2013	Drill competition 9 hours @ \$73.99							665.91	FHS	
12/12/2013	Drill competition 9 hours @ \$73.99							665.91	FHS	
12/12/2013	Drill competition 12 hours @ \$73.99							887.88	FHS	
12/12/2013	Fort Dix Cadet Challenge 9 hours @ \$73.99							665.91	FHS	
12/12/2013	Washington D.C. Pentagon trip (coach bus)							4,000.00	FHS	
02/01/2014	ADJ							0.74	AMOYER	
11-000-270-512-16-0317- / 15413 / FHS JR CLASS LEAG TRANS										
0.00	603.94	798.00	814.00	813.89	1.99%	814.00	2.01%	814.00	2.01%	
Notes :										
Competition locations (TBD)										
12/12/2013	1 bus 2 hours @ \$73.99 competition							147.98	AMOYER	
02/01/2014	1 bus 9 hours @\$73.99 competitions							665.91	AMOYER	
02/01/2014	Adj							0.11	AMOYER	

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-270-512-16-0320- / 15334 / FHS MATH LEAGUE TRANS									
0.00	426.72	1,414.00	1,443.00	1,442.76	2.03%	1,443.00	2.05%	1,443.00	2.05%
Notes :									
Competition locations (TBD)									
12/12/2013	1 bus 3.25 hours \$73.99 Math League competition							240.46	FHS
12/12/2013	1 bus 3.25 hours \$73.99 Math League competition							240.46	FHS
12/12/2013	1 bus 3.25 hours \$73.99 Math League competition							240.46	FHS
12/12/2013	1 bus 3.25 hours \$73.99 Math League competition							240.46	FHS
12/12/2013	1 bus 3.25 hours \$73.99 Math League competition							240.46	FHS
12/12/2013	1 bus 3.25 hours \$73.99 Math League competition							240.46	FHS
02/01/2014	Adj							0.24	AMOYER
11-000-270-512-16-0322- / 15339 / FHS MODEL UN TRANS									
4,325.60	5,145.78	4,598.00	4,638.00	4,637.73	0.86%	4,638.00	0.87%	4,638.00	0.87%
Notes :									
Philadelphia competition debate 2 buses 9 hours @ \$73.99 = \$ 1,331.82									
New York City competition debate 1 bus 9 hours @ \$73.99 = \$ 665.91									
Washington D.C. competition debate 1 coach bus 9 hours \$2,640.00 \$525 for the first 4 hours and \$90.00 per hour after.									
12/12/2013	Philadelphia competition debate 2 busses @ \$73.99							1,331.82	FHS
12/12/2013	New York City competition debate 1 bus @ \$73.99							665.91	FHS
12/12/2013	Washington D.C. competition debate (coach)							2,640.00	FHS
02/01/2014	Adj							0.27	AMOYER
11-000-270-512-16-0326- / 15340 / FHS ROBOTICS TRANS									
1,256.40	2,009.14	4,785.00	4,884.00	4,883.34	2.06%	4,884.00	2.07%	4,884.00	2.07%
Notes :									
Required Robotic competitions for 2014-2015									
Locations (TBD)									
12/12/2013	Robotic competition 2 buses X 3 hours @ \$73.99							443.94	FHS
12/12/2013	Robotic competition 2 buses X 3 hours @ \$73.99							443.94	FHS
12/12/2013	Robotic competition 2 buses X 3 hours @ \$73.99							443.94	FHS
12/12/2013	Robotic competition 2 buses X 3 hours @ \$73.99							443.94	FHS
12/12/2013	Robotic competition 2 buses X 3 hours @ \$73.99							443.94	FHS
12/12/2013	Robotic competition 2 buses X 3 hours @ \$73.99							443.94	FHS
12/12/2013	Robotic competition 2 buses X 3 hours @ \$73.99							443.94	FHS
12/12/2013	Robotic competition 2 buses X 3 hours @ \$73.99							443.94	FHS
12/12/2013	Robotic competition 2 buses X 3 hours @ \$73.99							443.94	FHS

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Account# / Extn / Description	[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----	

11-000-270-512-16-0326- / 15340 / FHS ROBOTICS TRANS

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
12/12/2013		Robotic competition 2 buses X 3 hours @ \$73.99	443.94	FHS
12/12/2013		Robotic competition 2 buses X 3 hours @ \$73.99	443.94	FHS
02/01/2014		ADJ	0.66	AMOYER

11-000-270-512-16-0328- / 15333 / FHS SCIENCE LEAGUE

TRANS

0.00	0.00	1,160.00	1,184.00	1,183.84	2.06%	1,184.00	2.07%	1,184.00	2.07%
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Notes :
Science League Competitions
Locations(TBA)

12/12/2013	Science League competition 1 bus 4 hours @ \$73.99							295.96	FHS
12/12/2013	Science League competition 1 bus 4 hours @ \$73.99							295.96	FHS
12/12/2013	Science League competition 1 bus 4 hours @ \$73.99							295.96	FHS
12/12/2013	Science League competition 1 bus 4 hours @ \$73.99							295.96	FHS
02/01/2014	ADJ							0.16	AMOYER

11-000-270-512-16-0332- / 15338 / FHS STUDENT GOV'T TRAN

1,396.00	1,120.14	2,030.00	2,072.00	2,071.72	2.06%	2,072.00	2.07%	2,072.00	2.07%
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Notes :
Student Government trips 2014-2015
Winter Convention
LFD Reunion,
AJC Teen Leadership
School Swap
Locations (TBD)

12/12/2013	Winter convention 1 bus 7 hours @ \$73.99							517.93	FHS
12/12/2013	LFD reunion 1 bus 7 hours @ \$73.99							517.93	FHS
12/12/2013	AJC Teen Leadership 1 bus 7 hours @ \$73.99							517.93	FHS
12/12/2013	School Swap schools to be determined 7 hours							517.93	FHS
02/01/2014	ADJ							0.28	AMOYER

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-000-270-512-16-0336- / 15344 / FHS BAND TRANS										
11,313.65	22,683.60	30,539.00	25,513.00	27,584.00	-9.68%	25,513.00	-16.46%	25,513.00	-16.46%	
10/23/2013	Championship trip (TBD) 9 hours @ \$73.95 x 4 bus							2,662.20	FVPA	
10/23/2013	Yamaha Cup trip (TBD) coach bus 6 hours x 4 buses							1,774.80	FVPA	
10/23/2013	5 football games 4 busses X 7 hrs x \$73.95							10,353.00	FVPA	
10/23/2013	Championship football event - 4 busses x 7 hrs							2,070.60	FVPA	
10/23/2013	5 FHS Marching Band competitions 120 hrs							8,874.00	FVPA	
10/23/2013	Band Camp - 25 hours							1,848.75	FVPA	
10/23/2013	Adj							0.25	MMANNING	
02/01/2014	Remove trans to championship football event							-2,070.60	MMANNING	
11-000-270-512-16-0352- / 7681 / FHS TEEN PEP TRANS										
0.00	71.12	1,300.00	1,300.00	1,300.00	0.00%	1,300.00	0.00%	1,300.00	0.00%	
09/18/2013	Transportation to school to provide outreaches							1,300.00	SA	
11-000-270-512-16-0403-904 / 15483 / FHS REBEL TRANSP										
0.00	213.36	750.00	750.00	750.00	0.00%	750.00	0.00%	750.00	0.00%	
09/18/2013	REBEL Transportation to elementary schools							550.00	SA	
09/18/2013	REBEL Transportation to Outreaches							200.00	SA	
11-000-270-512-16-1300- / 7688 / FHS TRANSPORT-SCIENCE										
0.00	0.00	2,404.00	3,000.00	3,000.00	24.79%	3,000.00	24.79%	3,000.00	24.79%	
09/18/2013	Field Trips for FHS & FMS Science							3,000.00	SCIENCE	
11-000-270-512-16-4100- / 16015 / TRANSPORTATION GUIDANCE										
0.00	195.58	290.00	1,160.00	1,160.00	300.00%	1,160.00	300.00%	1,160.00	300.00%	
Notes :										
Malcolm Bernard HBCU College Fair at RVCC 1 bus 4 hours X \$72.50 = \$290.00										
11/22/2013	Malcolm Bernard HBCU College Fair at RVCC							290.00	HSGUIDANCE	
12/01/2013	Junior College Visitation							870.00	HSGUIDANCE	
11-000-270-512-16-6400- / 7687 / FHS TRANSPORT-LATE ACTIV										
0.00	53,923.52	103,767.00	126,238.00	126,238.00	21.66%	126,238.00	21.66%	126,238.00	21.66%	
Notes :										
2014-2015 CONTRACTED SERVICE HOME - FHS LATE BUSES										
BEFORE 5:00 PM										

Franklin Township BOE Projection Analysis

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Account# / Extn / Description	[Active Step]										
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----				
11 BUSES X \$70.16 = \$771.76											
\$771.76 X 144 DAYS = \$111,133.44											
FRANKLIN HIGH SCHOOL - APEX PROGRAM \$13,000.00											
11/01/2013	CONTRACTED SERVICE FHS LATE BUSES 2014-2015								126,238.00	TRANS	
11-000-270-512-16-6417- / 18371 / FHS ACADEMIC FIELD TRIPS											
0.00	1,143.92	1,305.00	1,480.00	1,479.80	13.39%	1,480.00	13.41%	1,480.00	13.41%		
12/12/2013	1 bus x 5 hours @ \$73.99								369.95	FHS	
12/12/2013	1 bus x 4 hours @ \$73.99								295.96	FHS	
12/12/2013	2 buses x 4 hours @ \$73.99								591.92	FHS	
12/12/2013	1 bus x 3 hours @ \$73.99								221.97	FHS	
02/01/2014	ADJ								0.20	AMOYER	
11-000-270-512-16-7690- / 7685 / FHS TRANSPORT GRADUATION											
0.00	2,235.00	2,235.00	2,235.00	2,235.00	0.00%	2,235.00	0.00%	2,235.00	0.00%		
Notes :											
Transportation for graduation venue TBD											
Graduation 2015 Location (TBA)											
Estimation to and from venue:											
13 buses	\$120.00	=	\$1,560.00								
2 buses to stay @	\$225.00	=	\$675.00								
	Total	=	\$ 3,540.00								
12/12/2013	13 buses @ \$120.00								1,560.00	FHS	
12/12/2013	2 buses to stay @ \$225.00								675.00	FHS	
11-000-270-512-21-0178- / 15322 / FMS TRANS BASEBALL											
0.00	2,773.68	2,030.00	2,063.00	2,063.04	1.63%	2,063.00	1.63%	2,063.00	1.63%		
Notes :											
ATHLETIC TRIP FMS (\$71.00 PER HOUR)											
FMS - ATHLETIC PROGRAM - BASEBALL - 2014-2015											
TOTAL 2063.04											
11/01/2013	FMS - ATHLETIC TRIPS BASEBALL								2,063.04	TRANS	

Franklin Township BOE Projection Analysis

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Account# / Extn / Description									[Active Step]	
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			

11-000-270-512-21-0178- / 15322 / FMS TRANS BASEBALL

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
02/01/2014		Adj	-0.04	AMOYER

11-000-270-512-21-0180- / 15324 / FMS TRANS BOY B-BALL

0.00	2,524.76	2,030.00	2,063.00	2,063.04	1.63%	2,063.00	1.63%	2,063.00	1.63%
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Notes :

ATHLETIC TRIP FMS (\$71.00 PER HOUR)

FMS - ATHLETIC PROGRAM - BOY'S BASKETBALL - 2014 -2015

TOTAL \$2,063.04

11/01/2013	FMS-ATHLETIC BASKETBALL BOY'S	2,063.04	TRANS
02/01/2014	Adj	-0.04	AMOYER

11-000-270-512-21-0181- / 15318 / FMS TRANS GIRL B-BALL

0.00	3,271.52	2,030.00	2,063.00	2,063.04	1.63%	2,063.00	1.63%	2,063.00	1.63%
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Notes :

ATHLETIC TRIP - FMS (\$71.00 PER HOUR)

FMS - ATHLETIC PROGRAM - GIRL'S BASKETBALL - 2014-2015

TOTAL \$2,063.04

11/01/2013	FMS-ATHLETIC BASKETBALL GIRL'S	2,063.04	TRANS
02/01/2014	Adj	-0.04	AMOYER

11-000-270-512-21-0188- / 15310 / FMS TRANS FIELD HOCKEY

0.00	1,315.72	1,523.00	1,548.00	1,547.28	1.59%	1,548.00	1.64%	1,548.00	1.64%
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Notes :

ATHLETIC TRIPS FMS (\$71.00 PER HOUR)

FMS - ATHLETIC PROGRAM - FIELD HOCKEY - 2014-2015

TOTAL \$5,083.92

11/01/2013	FMS-ATHLETIC FIELD HOCKEY	1,547.28	TRANS
02/01/2014	aDJ	0.72	AMOYER

Franklin Township BOE Projection Analysis

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-000-270-512-21-0189- / 15312 / FMS TRANS FOOTBALL									
0.00	1,123.04	1,813.00	1,842.00	1,842.00	1.60%	1,842.00	1.60%	1,842.00	1.60%
Notes :									
ATHLETIC TRIPS FMS (\$71.00 PER HOUR)									
FMS - ATHLETIC PROGRAM - FOOTBALL 2014-2015									
TOTAL \$1,842.00									
11/01/2013	FMS - ATHLETIC FOOTBALL							1,842.00	TRANS
11-000-270-512-21-0197- / 15326 / FMS TRANS SOFTBALL									
0.00	0.00	2,030.00	2,063.00	2,063.04	1.63%	2,063.00	1.63%	2,063.00	1.63%
Notes :									
ATHLETIC TRIP FMS (\$71.00 PER HOUR)									
FMS - ATHLETIC PROGRAM - SOFTBALL - 2014-2015									
TOTAL \$2,063.04									
11/01/2013	FMS - ATHLETIC SOFTBALL							2,063.04	TRANS
02/01/2014	ADJ							-0.04	AMOYER
11-000-270-512-21-0205- / 15314 / FMS TRANS GIRL SOCCER									
0.00	1,778.00	1,523.00	1,548.00	1,547.28	1.59%	1,548.00	1.64%	1,548.00	1.64%
Notes :									
ATHLETIC TRIP FMS (\$71.00 PER HOUR)									
FMS - ATHLETIC PROGRAM - GIRL'S SOCCER - 2014-2015									
TOTAL \$1,547.28									
11/01/2013	FMS - ATHLETIC SOCCER - BOY'S							1,547.28	TRANS
02/01/2014	ADJ							0.72	AMOYER
11-000-270-512-21-0206- / 15316 / FMS TRANS BOYS SOCCER									
0.00	1,831.34	1,523.00	1,548.00	1,547.28	1.59%	1,548.00	1.64%	1,548.00	1.64%
Notes :									
ATHLETIC TRIP FMS (\$71.00 PER HOUR)									
FMS - ATHLETIC PROGRAM - BOY'S SOCCER - 2014-2015									

Franklin Township BOE Projection Analysis

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
TOTAL \$1,547.28										
11/01/2013	FMS-ATHLETIC SOCCER BOY'S							1,547.28	TRANS	
02/01/2014	ADJ							0.72	AMOYER	
11-000-270-512-21-0208- / 15320 / FMS TRANS WRESTLING										
0.00	4,533.90	4,423.00	4,495.00	4,494.48	1.62%	4,495.00	1.63%	4,495.00	1.63%	
Notes :										
ATHLETIC TRIP FMS (\$71.00 PER HOURS)										
FMS - ATHLETIC PROGRAM - WRESTLING - 2014-2015										
TOTAL \$4,494.48										
11/01/2013	FMS - ATHLETIC WRESTLING							4,494.48	TRANS	
02/01/2014	ADJ							0.52	AMOYER	
11-000-270-512-21-0210- / 15328 / FMS TRANS BOY X-CTRY										
0.00	3,760.47	580.00	1,695.00	1,694.64	192.18%	1,695.00	192.24%	1,695.00	192.24%	
Notes :										
ATHLETIC TRIP FMS (\$71.00 PER HOUR)										
FMS - ATHLETIC PROGRAM - BOY'S X-COUNTRY TRACK - 2014-2015										
TOTAL \$1,694.64										
11/01/2013	FMS - ATHLETIC X-COUNTRY TRACK BOY'S							1,694.64	TRANS	
02/01/2014	ADJ							0.36	AMOYER	
11-000-270-512-21-0211- / 15330 / FMS TRANS GIRL X-CTRY										
0.00	1,057.91	580.00	1,695.00	1,694.64	192.18%	1,695.00	192.24%	1,695.00	192.24%	
Notes :										
ATHLETIC TRIP FMS (\$71.00 PER HOURS)										
FMS - ATHLETIC PROGRAM - GIRL'S X-COUNTRY TRACK - 2014-2015										
TOTAL \$1,694.64										
11/01/2013	FMS - X-COUNTRY GIRL'S TRACK							1,694.64	TRANS	
02/01/2014	Adj							0.36	AMOYER	

Franklin Township BOE Projection Analysis

04/01/2014

Account# / Extn / Description	[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----	

11-000-270-512-21-0214- / 18001 / FMS TRANS BOYS SPR TRACK								
0.00	0.00	1,088.00	1,136.00		1,136.00	4.41%	1,136.00	4.41%

Notes :
2013-2014 BOY'S TRACK

ATHLETIC TRIP FMS (\$71.00 PER HOUR)
02/01/2014 FMS - SPRING TRACK 1,136.00 AMOYER

11-000-270-512-21-0215- / 18002 / FMS TRANS GIRLS SPR TRK								
0.00	0.00	1,088.00	1,136.00		1,136.00	4.41%	1,136.00	4.41%

Notes :
2013-2014 GIRL'S TRACK

ATHLETIC TRIP FMS (\$71.00 PER HOUR)
02/01/2014 FMS - SPRING TRACK 1,136.00 AMOYER

11-000-270-512-21-6400- / 7691 / FMS TRANSPORT-LATE									
0.00	26,811.20	51,986.00	54,183.00	54,183.00	4.23%	54,183.00	4.23%	54,183.00	4.23%

Notes :
2014-2015 CONTRACTED SERVICE - HOME FRANKLIN MIDDLE SCHOOL LATE BUSSES - 4 BUSSES

CONNECTION PROGRAM - V. NORTHEY/J. MARCHITTO
\$70.16 X 1 HR = \$70.16
1 BUS \$70.16 x10 TRIPS = \$701.60
FROM FMS TO FHS

CONNECTION PROGRAM - V. NORTHEY/J. MARCHITTO
\$70.16 x 1 HR. = \$70.16
1 BUS \$70.16 x 10 TRIPS = \$701.60
\$701.60 X 2 BUSSES = \$1,403.20
TOTAL \$1,403.20

BEFORE 5:00 PM
\$70.16 X 1 HR. = \$70.16
\$70.16 X 1 1/2 HRS. = \$105.24
\$105.24 /X 4 BUSSES = \$420.96
108 DAYS X \$420.96 = \$45,463.60

FRANKLIN MIDDLE SCHOOL-Title I Program Dec thru Apr Tues, Weds, & Thurs.

Franklin Township BOE Projection Analysis

04/01/2014

Account# / Extn / Description									[Active Step]		
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----	----- Step 3 -----	----- Step 4 -----		

\$70.16 X 1 1/2 Hrs = \$106.24
 \$106.24 X 60 Days = \$6,614.40

11/01/2013	Franklin Middle School Late Busses 2014-2015											
						54,183.00	TRANS					

11-000-270-513-14-6400- / 7693 / TRANS JOINT AGRMT PRIV											
0.00	38,911.00	31,824.00	31,824.00	31,824.00	31,824.00	0.00%	31,824.00	0.00%	31,824.00	0.00%	

Notes :
 2014-2015 CONTRACTED SERVICE - HOME/SCHOOL - JOINTURE PRIVATE
 SOUTH BRUNSWICK BOARD OF EDUCATION
 4 EXECUTIVE DRIVE
 P.O. BOX 181
 MONMOUTH JUNCTION, NJ 08852

NOTRE DAME HIGH SCHOOL - 11 STUDENTS X \$884.00 = \$9,724.00
 ST. AUGUSTINE OF CANTERBURY - 1 STUDENT X \$884.00 = \$884.00

NORTH BRUNSWICK BOARD OF EDUATION
 P.O. BOX 6016
 NORTH BRUNSWICK, NJ 08902

ST. JOSEPH HIGH SCHOOL - 17 X \$884.00 =15,028.00
 ST. PAUL'S SCHOOL - 2 X \$1,768.00
 BISHOP GEORGE AHR HS - 5 X \$884.00 = \$4,420.00

11/01/2013	CONTRACTED SERVICE JOINTURE PRIVATE											
						31,824.00	TRANS					

11-000-270-514-14-6400- / 5004 / TRANS CONT VENDORS											
SPEC											
0.00	35,869.15	69,977.00	35,960.00	35,960.00	-48.61%	35,960.00	-48.61%	35,960.00	-48.61%		

Notes :
 2014-2015 CONTRACTED SERVICE -SPECIAL EDUCATION

 PARENT CONTRACTS: FULL YEAR
 CC - \$9,180.00
 DN - \$9,180.00
 SM - \$10,200.00

Franklin Township BOE Projection Analysis

04/01/2014

Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		

PARENT CONTRACT - EXTENDED YEAR
 LD (29 DAYS) ROCK BROOK - \$2,405.16
 CC (35 DAYS) DEVELOPMENTAL LEARNING CENTER - \$1,785.00
 DN - (30 DAYS) ROCK BROOK - \$1,530.00
 SM - (35 DAYS) BRIDGE ACADEMY \$2,040.00

11/01/2013	CONTRACTED SERVICE - SPECIAL EDUCATION	35,960.00	TRANS
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11-000-270-515-14-6400- / 7694 / TRANS SPEC ED JT AGRMT										
0.00	0.00	45,200.00	0.00							

Notes :

11-000-270-517-14-6400- / 15377 / TRANS ESC CONT REG ED									
0.00	238,699.63	248,490.00	239,217.00	239,217.00	-3.73%	239,217.00	-3.73%	239,217.00	-3.73%

Notes :
 2014-2015

SCESC - SHELTER \$55,624.68
 MRESC - SHELTER \$132,592.25

CURRENT GROWTH \$51,000.00										
11/01/2013	Contracted Service Public Transportation ESC								239,217.00	TRANS

11-000-270-517-14-6401- / 18354 / TRANS ESC REG PRIVATE									
0.00	201,891.82	0.00	184,327.00	184,327.00	100.00%	184,327.00	100.00%	184,327.00	100.00%

Notes :
 2014-2015 TRANSPORTATION ESC REGULAR PRIVATE/PAROCHIAL

2013-2014 \$180,713.20 X 2% INCREASE OF \$3,614.26 = \$184,327.46
 INCLUDES:
 CEDAR HILL PREP
 ST. JOSEPH HIGH SCHOOL
 BISHOP GEORGE AHR HS
 BISHOP GEORGE AHR HS
 NOTRE DAME HIGH SCHOOL
 TIMOTHY CHRISTIAN SCHOOL

Franklin Township BOE Projection Analysis

04/01/2014

Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----	----- Step 3 -----	----- Step 4 -----
11-000-270-517-14-6401- / 18354 / TRANS ESC REG PRIVATE									
0.00	201,891.82	0.00	184,327.00	184,327.00	100.00%	184,327.00	100.00%	184,327.00	100.00%
Notes :									
2014-2015 TRANSPORTATION ESC REGULAR PRIVATE/PAROCHIAL									
2013-2014 \$180,713.20 X 2% INCREASE OF \$3,614.26 = \$184,327.46									
INCLUDES:									
CEDAR HILL PREP									
ST. JOSEPH HIGH SCHOOL									
BISHOP GEORGE AHR HS									
BISHOP GEORGE AHR HS									
NOTRE DAME HIGH SCHOOL									
TIMOTHY CHRISTIAN SCHOOL									
12/01/2013	TRANS ESC PRIVATE							184,327.00	TRANS
11-000-270-517-14-7700- / 15472 / TRANS ESC CONT REG CHART									
0.00	51,147.81	58,000.00	57,732.00	57,732.00	-0.46%	57,732.00	-0.46%	57,732.00	-0.46%
Notes :									
2014-2015 TRANSPORTATION ESC CONTRACTED REGULAR CHARTER									
MRESC - CHARTER									
1660 STELTON ROAD									
PISCATAWAY, NJ 08854									
2013-2014 \$56,600.00 X 2% = \$57,732.00									
12/01/2013	TRANS SEC CONT REG CHARTER							57,732.00	TRANS
11-000-270-518-14-6400- / 15378 / TRANS ESC CONT SPEC NEED									
0.00	2,684,417.40	2,357,090.00	2,611,004.00	2,611,004.00	10.77%	2,611,004.00	10.77%	2,611,004.00	10.77%
Notes :									
CONTRACTED SERVICE - HOME/SCHOOL - SPECIAL EDUCATION OUT-OF-DISTRICT 2014-2015									
MRESC - FULL YEAR EXHIBIT A - \$1,429,080.89									
SCESC - FULL YEAR EXHIBIT B - \$806,471.16									
SCRC - FULL YEAR EXHIBIT C - \$12,091.95									

Franklin Township BOE Projection Analysis

04/01/2014

Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----	----- Step 3 -----	----- Step 4 -----

UCESC - FULL YEAR EXHIBIT D - \$44,982.00
 BURLINGTON COUNTY - FULL YEAR EXHIBIT E - \$21,260.57
 Waterford Twp Bd of Ed EXHIBIT F \$42,228.00

MRESC - EXTENDED YEAR - EXHIBIT - G - \$93,744.00
 SCESC - EXTENDED YEAR - EXHIBIT - H - \$147,147.38
 SCRC - EXTENDED YEAR - EXHIBIT - I - \$4,408.26
 USESC - EXTENDED YEAR - EXHIBIT - J - \$6,305.64
 WATERFORD TOWNSHIP BD OF ED - EXHIBIT - K - \$4,284.00

11/01/2013	CONTRACTED SERVICE - SP ED - ESC	2,611,004.00 TRANS
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11-000-270-593-14-7140- / 7695 / TRANSP. INSURANCE

36,726.85	92,742.94	94,267.00	91,510.00	94,267.00	0.00%	91,510.00	-2.92%	91,510.00	-2.92%
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Notes :
 Provided by:
 NJ School Boards Assoc. Insurance Group
 450 Veterans Drive
 Burlington, NJ 08016

Coverage includes all district vehicles

2014-2015 NJSBAIG suggests no increase

12/18/2013	Liability Coverage	87,139.00 AMOYER
12/18/2013	Phy Damage	4,371.00 AMOYER

11-000-270-610-14-6400- / 7696 / TRANS PARTS & SUPPLIES

0.00	8,349.30	45,637.00	3,444.00	3,443.59	-92.45%	3,444.00	-92.45%	3,444.00	-92.45%
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Notes :
 GENERAL OFFICES SUPPLIES

ED-DATA #1266 - \$426.00
 ED-DATA LABEL MAKER \$100.00
 ED-DATA PENDING CASCADE (4) NATIONAL SCHOOL CALENDARS \$25.00

SCHOOL BUS YELLOW - PAINT (6 CANS)
 WHITE PAYMENT - PAINT (6 CANS)

2 - HARNESS - MEDIUM E-Z ON VEST #101 SEE QUOTE
 2 - HARNESS - LARGE E-Z ON VEST \$102 SEE QUOTE

Franklin Township BOE Projection Analysis

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
1 CROTCH STRAPS (SAT-103ZBSM)	SMALL	SEE QUOTE								
1 CROTCH STRAPS (SAT-103ZBM)	MEDIUM	SEE QUOTE								
1 CROTCH STRAPS (SAT-103ZBI)	LARGE	SEE QUOTE								
MISCELLANEOUS ITEMS - SEE ATTACHED										
11/01/2013	TRANSPORTATION PARTS AND SUPPLIES 2014-2014							3,443.59	TRANS	
02/01/2014	ADJ							0.41	AMOYER	
11-000-270-800-14-6400- / 7697 / TRANS MISC EXPENSES										
0.00	6,487.81	6,572.00	4,532.00	4,532.00	-31.04%	4,532.00	-31.04%	4,532.00	-31.04%	
Notes :										
MISCELLANEOUS EXPENSES FOR 2014-2015										
MEMBERSHIP SCHOOL TRANSPORTATION SUPERVISORS OF NJ 2014-2015 (GARY, MARY, AND BETTY LOU) - \$450.00										
NJ MOTOR VEHICLE ANNUAL ADMINSTRATION FEE TO MTC - \$150.00										
NJ DIVISION OF MOTOR VEHICLE INSPECTION OF VEHICLE (15) - \$750.00										
DRUG/ALCOHOL TESTING - 2014-2015 - \$1,000.00										
BASIC CABLE & INTERNET SERVICE \$150.00 X 12 = \$1,800.00										
MEDICAL EXAMINATION FORMS #EB-649-F (30 @ \$1.27) = \$38.10										
MEDICAL EXAMINATION SMALL FORMS #EB-657-FS-12 (30 @ \$.46) = \$13.80										
12,000 BUS PASS ENVELOPES #10 PRINTED \$26.75 X 12 = \$330.00 PENDING PRINTING BID										
11/01/2013	MISCELLANEOUS EXPRESS 2014-2015							4,532.00	TRANS	
11-000-291-210-12-7312- / 15401 / EMP GROUP INS-RETIREEES										
0.00	0.00	1,200.00	1,200.00	1,200.00	0.00%	1,200.00	0.00%	1,200.00	0.00%	
12/11/2013	1.00	Contributory Insurance / age 70+ (3 emp)						1,200.00	MBALON	
11-000-291-220-12-7313- / 7699 / SOC SEC BD SHARE										
1,314,433.99	1,471,154.38	1,628,354.00	1,618,999.00	1,628,354.00	0.00%	1,628,354.00	0.00%	1,618,999.00	-0.57%	
Notes :										
Social Security payments: 7.65% for Social Security (Max \$106,800)										
12/18/2013	Social Security							1,600,000.00	LUCY	
12/18/2013	Stipends and extra duty payments							28,354.00	LUCY	

Franklin Township BOE Projection Analysis

04/01/2014

Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		

11-000-291-220-12-7313- / 7699 / SOC SEC BD SHARE

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
04/01/2014		Outsourcing of Teacher Substitutes	-70,304.00	MMANNING
04/01/2014		Move from IDEA funded salaries	60,949.00	MMANNING

11-000-291-241-12-7314- / 7701 / PERS CONTRIBUTION

1,740,695.00	1,690,680.25	1,976,225.00	2,196,288.00	2,135,339.00	8.05%	2,135,339.00	8.05%	2,196,288.00	11.14%
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Notes :
\$4,106,420 (Actuals 4th Q 2013) x 4 quarters = \$16,425,680 x 13% = \$2,135,339.00 (rounded)

12/18/2013	PERS Contribution	2,135,339.00	MMANNING
04/01/2014	Move from IDEA Grant	60,949.00	MMANNING

11-000-291-249-12-7315- / 7700 / OTH RET CONTR DCRP

10,331.38	14,356.43	24,000.00	20,000.00	45,000.00	87.50%	45,000.00	87.50%	20,000.00	-16.67%
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Notes :
Based on 2013-2014 year to date Actuals.

12/18/2013	Board Contribution to DCRP Pension	45,000.00	MMANNING
04/01/2014	Outsourcing Substitute Teachers	-25,000.00	MMANNING

11-000-291-250-12-7316- / 7702 / UNEMPLOYMENT
COMPENSATIO

500,000.00	400,000.00	400,000.00	311,464.00	335,000.00	-16.25%	311,464.00	-22.13%	311,464.00	-22.13%
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12/19/2013	Unemployment contributions	311,464.00	MMANNING
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11-000-291-260-12-7140- / 7703 / WORKERS COMPENSATION

510,847.44	604,757.34	725,000.00	715,810.00	725,000.00	0.00%	725,000.00	0.00%	715,810.00	-1.27%
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Notes :
Estimated reserves based on prior year actuals.
Inservo administrative fee \$30,000.
Excess WC \$109,929

12/18/2013	Worker's Comp	585,071.00	AMOYER
02/01/2014	Inservco fees & Excess Policy	139,929.00	AMOYER
04/01/2014	Outsourcing of Teacher Substitutes	-9,190.00	MMANNING

Franklin Township BOE Projection Analysis

04/01/2014

Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		

11-000-291-270-12-7319- / 7704 / MEDICAL BENEFITS

0.00	16,149,562.80	17,100,953.00	16,458,013.00	17,841,765.00	4.33%	16,362,013.00	-4.32%	16,458,013.00	-3.76%
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Notes :

2014-2015 Medical and Dental Benefits for all staff

12/11/2013	1.00	Medical benefits for District Employees	19,654,929.00	AMOYER
02/01/2014		Reduction for Employee Contributions	-3,156,416.00	AMOYER
03/01/2014		Budget Reduction - Staff Reductions	-271,500.00	MMANNING
03/01/2014		Budget Adjustment - Staff Additions	135,000.00	MMANNING
04/01/2014		Budget Adjustment - Final Budget Adds	96,000.00	MMANNING

11-000-291-280-12-7317- / 7705 / COURSE CREDIT

0.00	14,193.00	46,976.00	40,000.00	50,000.00	6.44%	40,000.00	-14.85%	40,000.00	-14.85%
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Notes :

As per the FTEA contract, secretarial and paraprofessional staff tuition reimbursement capped at \$10,000

As per the FTSAA contract, administrators tuition reimbursement is capped at \$20,000 for up to 9 credits at Rutgers graduate rate. (6 employees)

Non aligned administrative staff entitled reimbursement is capped at \$20,000 for up to 9 credits at Rutgers graduate rate as per Board Policy (5 employees)

12/11/2013	1.00	Tuition reimbursement	40,000.00	AMOYER
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11-000-291-290-12-7318- / 7707 / EMPLOYEE ASST PROGRAM

0.00	9,200.00	10,000.00	10,000.00	10,000.00	0.00%	10,000.00	0.00%	10,000.00	0.00%
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Notes :

This program provides evaluation and short term counseling for employees and household members thru a contract with Princeton Health Care System, Princeton, NJ.

12/11/2013	1.00	Counseling for employees and household members	10,000.00	MBALON
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Franklin Township BOE Projection Analysis

04/01/2014

Account# / Extn / Description	[Active Step]										
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----				
11-000-291-290-12-7320- / 15913 / FLEXIBLE SPENDING PLAN											
0.00	0.00	8,600.00	6,750.00	6,750.00	-21.51%	6,750.00	-21.51%	6,750.00	-21.51%		
Notes :											
This account pays for the Flexible spending plan offered to all district employees thru Discovery benefits. 2014-2015 Enrollment Increase.											
135 employees @ \$4.50 each = \$6075											
12/11/0813	1.00	Account will pay for FSP thru Discovery Benefits					6,750.00		MBALON		
11-000-291-290-12-7322- / 7709 / PRE-EMPLOYMENT PHYSICAL											
0.00	0.00	1,500.00	1,500.00	1,500.00	0.00%	1,500.00	0.00%	1,500.00	0.00%		
Notes :											
Account pays for shots, as needed, for current employees.											
Hep B shots series of 3 @ \$45 each											
30 employees x \$135 each											
12/11/2013	1.00	Hepatitis B Vaccine					1,500.00		MBALON		
11-000-291-290-12-7324- / 7706 / ACCUM. RETIRE. BENEFIT											
0.00	180,103.75	161,390.00	183,602.00	33,602.00	-79.18%	183,602.00	13.76%	183,602.00	13.76%		
Notes :											
This account pays for unused sick days for retired staff members pursuant to FTEA, FTSSA, and FTSAA contracts.											
12/11/2013	1.00	Sick days payout					33,602.00		MBALON		
02/01/2014		Projected Annual Cost					150,000.00		AMOYER		
11-000-291-290-12-7326- / 18008 / OTHER-REIMBURSEMENTS											
2,910.00	700.00	0.00	10,570.00			10,570.00	100.00%	10,570.00	100.00%		
Notes :											
Pursuant to the FTSAA contract: each administrator is entitled to receive \$500 per year to help pay for his/her membership in associations that promote professionalism development. (20 staff members)											
Per contract, custodians are reimbursed for required license renewals.											
02/01/2014		Employee Reimbursements - B&G Licenses					570.00		MMANNING		
03/01/2014		Supervisors memberships					10,000.00		MMANNING		

Franklin Township BOE Projection Analysis

04/01/2014

Account# / Extn / Description			[Active Step]						
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4		
11-105-100-101-12-0000- / 7710 / SAL:TCHRS PRE-SCHOOL									
0.00	0.00	0.00	0.00	781,940.00	100.00%	0.00	0.00%	0.00	0.00%
<u>Date</u>	<u>FTE</u>	<u>Description</u>				<u>Amount</u>	<u>Entered/Modi</u>	<u>By</u>	
02/01/2014		Salaries				552,215.00	MBALON		
02/01/2014		Subs Prek Teachers				2,000.00	MBALON		
02/01/2014		PreK Para's				225,725.00	MBALON		
02/01/2014		Subs Prek Para				2,000.00	MBALON		
02/01/2014		reduction grant funded teachers (preschool)				-344,810.00	AMOYER		
02/01/2014		reduction grant funded paras (preschool)				-143,616.00	AMOYER		
02/01/2014		reduction grant funded NCLB				-293,514.00	AMOYER		
11-110-100-101-12-0000- / 7711 / SAL: KINDERGARTEN TCHRS									
1,886,380.68	1,635,803.77	1,928,199.00	2,139,109.00	2,178,965.00	13.01%	2,178,965.00	13.01%	2,139,109.00	10.94%
02/01/2014		Salaries				2,178,965.00	MBALON		
04/01/2014		Outsourcing LT Substitutes				-39,856.00	MMANNING		
11-110-100-101-12-0125-201 / 7713 / SAL:KIND TCHR HRLY									
0.00	126.48	0.00	0.00						
11-110-100-101-12-0125-301 / 7714 / SAL:KIND TCHR SUBS									
26,175.00	35,158.24	25,000.00	0.00	25,000.00	0.00%	25,000.00	0.00%	0.00	-100.00%
02/01/2014		K teacher subs				25,000.00	MBALON		
04/01/2014		Outsourcing Teacher Subs				-25,000.00	MMANNING		
11-120-100-101-12-0000- / 7725 / SAL: TCHRS GRADES 1-5									
11,609,376.46	11,879,871.03	11,454,982.00	11,646,442.00	12,093,535.00	5.57%	12,110,389.00	5.72%	11,646,442.00	1.67%
02/01/2014		Salaries				12,110,389.00	MBALON		
03/01/2014		Budget Reduction - 1 teacher				-49,550.00	MMANNING		
03/01/2014		Budget Growth 1 teacher				49,550.00	MMANNING		
04/01/2014		Budget Growth - 1 Teacher MAC				49,550.00	MMANNING		
04/01/2014		Outsource TCHR LT Subs				-491,560.00	MMANNING		
04/01/2014		Breakage				-21,937.00	MMANNING		
11-120-100-101-12-0125- / 7726 / SAL:TCHR GR 1-5 TS									
0.00	0.00	14,368.00	4,762.00	4,762.00	-66.86%	4,762.00	-66.86%	4,762.00	-66.86%
02/01/2014		Grds K-8 12 staff 10 hrs Leadership team				4,762.00	MBALON		

Franklin Township BOE Projection Analysis

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Account# / Extn / Description			[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4			
11-120-100-101-12-0125-201 / 15523 / GR 1-5 CLASS COVERAGE										
4,493.09	13,097.28	0.00	0.00							
11-120-100-101-12-0125-206 / 15522 / GR 1-5 MENTORING										
6,600.00	1,760.00	5,000.00	5,000.00	5,000.00	0.00%	5,000.00	0.00%	5,000.00	0.00%	
02/01/2014	Teachers 1-5 mentoring							5,000.00	MBALON	
11-120-100-101-12-0125-222 / 18642 / GRADES 1-5 - SALARIES OF										
0.00	0.00	0.00	0.00							
11-120-100-101-12-0125-300 / 7728 / SAL:TCHR GR 1-5 SUB										
12,840.00	0.00	345,000.00	0.00	350,000.00	1.45%	350,000.00	1.45%	0.00	-100.00%	
02/01/2014	Teachers Gr 1-5 subs							350,000.00	MBALON	
04/01/2014	Outsource Teacher Subs							-350,000.00	MMANNING	
11-120-100-101-12-0125-301 / 15544 / GR 1-5 CLASS (TCH/AREA)										
256,130.00	277,930.00	0.00	0.00							
11-120-100-101-12-0125-302 / 15546 / GR 1-5 CST EVAL/MEETING										
47,741.62	71,000.00	0.00	0.00							
11-120-100-101-12-0125-316 / 15552 / GR 1-5 TRAINING/WORKSHOP										
91,550.00	82,575.00	0.00	0.00							
11-120-100-101-12-1300- / 16046 / SCIENCE EXTRAS										
0.00	10,949.06	11,673.00	11,900.00	11,900.00	1.94%	11,900.00	1.94%	11,900.00	1.94%	
02/01/2014	Science kit prep							11,900.00	MBALON	
11-130-100-101-12-0000- / 7730 / SAL: TCHRS GRADES 6-8										
6,205,680.82	5,825,294.27	7,121,248.00	6,179,261.00	6,566,111.00	-7.80%	6,318,361.00	-11.27%	6,179,261.00	-13.23%	
02/01/2014	Salaries							6,566,111.00	MBALON	
03/01/2014	Budget Reduction - FMS 3 positions							-148,650.00	MMANNING	
03/01/2014	Budget Reduction - SGS 2 positions							-99,100.00	MMANNING	
04/01/2014	Budget Reduction - Breakage							-39,961.00	MMANNING	
04/01/2014	Outsource TCHR LT Substitutes							-225,852.00	MMANNING	

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Account# / Extn / Description									[Active Step]	
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-130-100-101-12-0000- / 7730 / SAL: TCHRS GRADES 6-8										
<Continued>										
								<u>Amount</u>	<u>Entered/Modi By</u>	
<u>Date</u>	<u>FTE</u>	<u>Description</u>								
04/01/2014		Budget Reduction - Additional Breakage						-21,937.00	MMANNING	
04/01/2014		Add 3 FMS Positions						148,650.00	MMANNING	
11-130-100-101-12-0125-200 / 7732 / SAL:TCHR GR 6-8 HRLY										
3,454.84	1,649.99		6,786.00	3,185.00	3,185.00	-53.07%	3,185.00	-53.07%	3,185.00	
02/01/2014		Salaries							3,185.00 MBALON	
11-130-100-101-12-0125-201 / 15865 / GR 6-8 CLASS COVERAGE										
19,770.72	24,951.11		0.00	0.00						
11-130-100-101-12-0125-203 / 15525 / GR 6-8 SIXTH PERIOD										
26,786.60	6,239.66		0.00	0.00						
11-130-100-101-12-0125-206 / 15528 / GR 6-8 MENTORING										
2,550.00	1,100.00		3,000.00	5,000.00	5,000.00	66.67%	5,000.00	66.67%	5,000.00	
02/01/2014		Salaries							5,000.00 MBALON	
11-130-100-101-12-0125-214 / 15524 / GR 6-8 ARTS AFTER SCHOOL										
0.00	0.00		86,000.00	85,000.00	85,000.00	-1.16%	85,000.00	-1.16%	85,000.00	
02/01/2014		Arts After School							85,000.00 MBALON	
11-130-100-101-12-0125-300 / 7733 / SAL:TCHR GR 6-8 SUB										
7,792.49	0.00		190,000.00	0.00	200,000.00	5.26%	200,000.00	5.26%	0.00	
02/01/2014		Subs							200,000.00 MBALON	
04/01/2014		Outsource Teacher Subs							-200,000.00 MMANNING	
11-130-100-101-12-0125-301 / 15529 / GR 6-8 CLASS (TCH/AREA)										
166,980.00	187,500.00		0.00	0.00						

Franklin Township BOE Projection Analysis

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Account# / Extn / Description		[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-130-100-101-12-0125-302 / 15530 / GR 6-8 CST EVAL/MEETINGS									
14,190.00	12,325.00	0.00	0.00						
11-130-100-101-12-0125-316 / 15533 / GR 6-8 TRAINING/WORKSHOP									
7,190.00	12,445.00	0.00	0.00						
11-140-100-101-12-0000- / 7734 / SAL: TCHRS GRADES 9-12									
8,847,778.70	8,901,606.64	8,846,382.00	8,709,982.00	9,022,589.00	1.99%	8,980,909.00	1.52%	8,709,982.00	-1.54%
02/01/2014	Salaries							9,022,589.00	MBALON
02/01/2014	Budget Reduction - 1 Teacher							-38,140.00	MMANNING
03/01/2014	Budget Growth - 1 Teacher							49,550.00	MMANNING
03/01/2014	Move 1 teacher to Cognitive							-53,090.00	MMANNING
04/01/2014	Outsource TCHR LT Substitutes							-225,852.00	MMANNING
04/01/2014	Breakage							-45,075.00	MMANNING
11-140-100-101-12-0000-400 / 16042 / DEPT CHAIR SUMMER WORK									
0.00	5,341.00	0.00	0.00						
11-140-100-101-12-0125-200 / 7739 / SAL:TCHR GR 9-12 HRLY									
0.00	0.00	4,790.00	1,200.00	1,200.00	-74.95%	1,200.00	-74.95%	1,200.00	-74.95%
02/01/2014	School Math Leadership Teams (9-12) 6 tchrs 10 hrs							1,200.00	MBALON
11-140-100-101-12-0125-201 / 15534 / GR 9-12 CLASS COVERAGE									
3,466.27	10,664.36	0.00	0.00						
11-140-100-101-12-0125-203 / 15536 / GR 9-12 SIXTH PERIOD									
25,401.37	48,653.98	75,000.00	75,000.00	75,000.00	0.00%	75,000.00	0.00%	75,000.00	0.00%
02/01/2014	Sixth periods							75,000.00	MBALON
11-140-100-101-12-0125-206 / 15538 / GR 9-12 MENTORING									
13,150.00	1,150.00	8,600.00	8,600.00	8,600.00	0.00%	8,600.00	0.00%	8,600.00	0.00%
02/01/2014	Mentor Training							8,600.00	MBALON

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-140-100-101-12-0125-207 / 15539 / GR 9-12 DETENTION										
6,241.02	6,628.06	0.00	0.00							
11-140-100-101-12-0125-208 / 15540 / GR 9-12 GRADUATION										
2,641.75	2,311.75	0.00	0.00							
11-140-100-101-12-0125-210 / 7048 / GR 9-12 HS ASSESSMENTS										
2,048.80	7,346.10	0.00	0.00							
11-140-100-101-12-0125-300 / 7740 / SAL:TCHR GR 9-12 SUB										
0.00	90.00	190,000.00	0.00	200,000.00	5.26%	200,000.00	5.26%	0.00	-100.00%	
02/01/2014	Subs 9-12							200,000.00	MBALON	
04/01/2014	Outsource Teacher Subs							-200,000.00	MMANNING	
11-140-100-101-12-0125-301 / 15545 / GR 9-12 CLASS (TCH/AREA)										
176,818.24	298,675.00	0.00	0.00							
11-140-100-101-12-0125-302 / 15547 / GR 9-12 CST EVAL/MEETING										
12,410.00	14,690.00	0.00	0.00							
11-140-100-101-12-0125-316 / 15553 / GR 9-12 TRAINING/WORKSHO										
220.00	4,920.00	0.00	0.00							
11-140-100-101-12-0401-206 / 15543 / GR 9-12 CONNECTIONS										
0.00	532.18	0.00	0.00							
11-140-100-101-16-0504-204 / 18347 / GR 9-12 APEX										
0.00	23,998.75	17,273.00	35,000.00	35,000.00	102.63%	35,000.00	102.63%	35,000.00	102.63%	
02/01/2014	Apex Proctors 10 staff, 2 hrs week							35,000.00	MBALON	
11-150-100-101-10-0000-220 / 7743 / SAL: TCHRS HOME INSTRUCT										
175,972.85	131,037.70	86,000.00	65,000.00	85,000.00	-1.16%	65,000.00	-24.42%	65,000.00	-24.42%	

Notes :
Home Instruction by District Regular Education Teachers

Franklin Township BOE Projection Analysis

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-150-100-101-10-0000-220 / 7743 / SAL: TCHRS HOME INSTRUCT									
				85,000.00	-1.16%	65,000.00	-24.42%	65,000.00	-24.42%
175,972.85	131,037.70	86,000.00	65,000.00						
Notes :									
Home Instruction by District Regular Education Teachers									
02/01/2014	Home Inst for Regular Ed Students					85,000.00			MBALON
02/01/2014	Budget Reduction					-20,000.00			MMANNING
11-150-100-320-10-5200- / 7744 / PURCH PROF ED SVC HOME									
0.00	19,241.11	30,000.00	30,000.00	30,000.00	0.00%	30,000.00	0.00%	30,000.00	0.00%
Notes :									
Instruction provided by contracted agencies for general education students requiring bedside instruction in hospitals and other agencies:									
Brookfield Schools									
Educational Inc									
Embrace kids Foundation									
Newark Renaissance									
Professional Education Services, Inc.									
Somerset Home for Temporarily Disabled Children									
University Medical Center of Princeton									
University Behavioral Healthcare									
09/18/2013	Bedside Inst. Svs. by Contracted Gen.Ed Teachers					30,000.00			PPSSUP
11-190-100-106-12-0125-214 / 15869 / OTHER AFTER SCHOOL									
30,274.58	38,787.41	20,000.00	20,000.00	20,000.00	0.00%	20,000.00	0.00%	20,000.00	0.00%
02/01/2014	After School Supervision					20,000.00			MBALON
11-190-100-320-12-1610- / 7758 / INSTRC. CONSULT-MUSIC									
0.00	850.00	10,550.00	10,550.00	10,550.00	0.00%	10,550.00	0.00%	10,550.00	0.00%
10/23/2013	Interdisciplinary Program Dance (FHS)					1,500.00			FVPA
10/23/2013	Interdisciplinary Program Drama (FMS)					1,500.00			FVPA
10/23/2013	Interdisciplinary Program Music (SGS)					1,500.00			FVPA
10/23/2013	Interdisciplinary Program Art (SGS)					1,500.00			FVPA
10/23/2013	Language Arts Literacy Connections					2,275.00			FVPA
10/23/2013	Cross Disciplines: Art Humanities					2,275.00			FVPA

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Account# / Extn / Description				[Active Step]					
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-190-100-320-12-4120- / 7755 / SAC CONSULTANTS ASSEMBLY									
0.00	6,827.00	13,400.00	13,400.00	13,400.00	0.00%	13,400.00	0.00%	13,400.00 0.00%	
09/18/2013	2 es JOSTENS Motivation Assembly						2,400.00 SA		
09/18/2013	2 Faceless Entertainment Gang Awareness						2,400.00 SA		
09/18/2013	2 Michael Fowlin						2,800.00 SA		
09/18/2013	2 Violence & Vandalism Presentation Program						3,000.00 SA		
09/18/2013	3 Motivational Productions						1,200.00 SA		
09/18/2013	4 Improbably Players						1,600.00 SA		
11-190-100-320-12-7332- / 15476 / K TCHR SUB CONT SERV									
0.00	0.00	0.00	33,750.00			33,750.00	100.00%		
04/01/2014	K Teacher Substitutes						33,750.00	MMANNING	
11-190-100-320-12-7333- / 18679 / GR 1-5 TCHR SUBS									
0.00	0.00	0.00	472,500.00			472,500.00	100.00%		
04/01/2014	Grades 1-5 Teacher Substitutes						472,500.00	MMANNING	
11-190-100-320-12-7334- / 18680 / GR 6-8 TCHR SUB PURC SER									
0.00	0.00	0.00	270,000.00			270,000.00	100.00%		
04/01/2014	Grade 6-8 Teacher Substitutes						270,000.00	MMANNING	
11-190-100-320-12-7335- / 18681 / GR 9-12 TCHR SUB CON SER									
0.00	0.00	0.00	270,000.00			270,000.00	100.00%		
04/01/2014	Grade 9-12 Teacher Substitutes						270,000.00	MMANNING	
11-190-100-320-12-7336- / 18687 / K TCHR LT SUB									
0.00	0.00	0.00	23,606.00			23,606.00	100.00%		
04/01/2014	Outsource TCHR LT Substitutes						23,606.00	MMANNING	
11-190-100-320-12-7337- / 18688 / GR 1-5 TCHR LT SUB									
0.00	0.00	0.00	291,136.00			291,136.00	100.00%		
04/01/2014	Outsource TCHR LT Substitutes						291,136.00	MMANNING	

Franklin Township BOE Projection Analysis

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Account# / Extn / Description										[Active Step]	
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4				
11-190-100-320-12-7338- / 18689 / GR 6-8 TCHR LT SUB											
0.00	0.00	0.00	133,765.00					133,765.00	100.00%		
04/01/2014	Outsource TCHR LT Substitutes							133,765.00	MMANNING		
11-190-100-320-12-7339- / 18690 / GR 9-12 TCHR LT SUB											
0.00	0.00	0.00	133,765.00					133,765.00	100.00%		
04/01/2014	Outsource TCHR LT Substitutes							133,765.00	MMANNING		
11-190-100-320-12-7400- / 7754 / EDUCATIONAL CONSULTANT											
0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%	2,500.00	0.00%	2,500.00	0.00%		
09/18/2013	NJ Orators							2,500.00	MMANNING		
11-190-100-320-16-1639- / 15169 / FHS DRAMA CLASS CONSULT											
0.00	1,250.00	1,500.00	1,500.00	1,500.00	0.00%	1,500.00	0.00%	1,500.00	0.00%		
10/23/2013	Drama III/IV (Classes) Spring Production 2015							750.00	AMOYER		
10/23/2013	Drama III/IV (classes) Winter Production 2014							750.00	AMOYER		
11-190-100-320-16-4100- / 7759 / FHS ON-LINE COURSES											
0.00	21,600.00	19,815.00	17,000.00	17,000.00	-14.21%	17,000.00	-14.21%	17,000.00	-14.21%		
Notes :											
12/12/2013	APEX (100) licenses							15,000.00	FHS		
12/01/2013	Professional Development Training							2,000.00	FHS		
11-190-100-320-21-1918- / 7760 / FMS ASSEMBLY-CONSULT											
0.00	0.00	1,000.00	1,000.00	1,000.00	0.00%	1,000.00	0.00%	1,000.00	0.00%		
Notes :											
Franklin Middle School instructional assembly consultants.											
12/12/2013	Assembly Program as per CAPA recommendations.							1,000.00	MMANNING		
11-190-100-340-04-1900- / 18326 / CON OTH PURCH SERV											
0.00	902.50	0.00	400.00	400.00	100.00%	400.00	100.00%	400.00	100.00%		
11/01/2013	Interpreter for Fall Conferen							200.00	CON		
11/01/2013	Interpreter for Spring Conf							200.00	CON		

Franklin Township BOE Projection Analysis

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Account# / Extn / Description		[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-190-100-340-12-7250- / 7762 / TECHNOLOGY-PUR TECH										
SERV										
0.00	29,002.00	84,706.00	120,567.00	69,054.50	-18.48%	120,567.00	42.34%	120,567.00	42.34%	
09/18/2013	Genesis Student Admin. Sys. (yearly maint. fee)								24,345.00	TECH
09/18/2013	Genesis - Destiny add-on								350.00	TECH
09/18/2013	Genesis - IEP Planner add-on								350.00	TECH
09/18/2013	Genesis - Performance Matters add-on								350.00	TECH
09/18/2013	Genesis - Offsite Data Backup Services (\$1 per stu								8,277.00	TECH
09/18/2013	Schoolwires Website Mgmt. Sys. (yearly maint. fee								18,232.50	TECH
09/18/2013	Genesis - Naviance Task Scheduler add-on								350.00	TECH
11/21/2013	Blackboard Connect (support for parent notif)								16,800.00	TECH
03/01/2014	Commvault Tape Drive license								16,975.00	MMANNING
03/01/2014	Lightspeed Support								18,585.00	MMANNING
03/01/2014	Sopho Anti virus licenses								4,100.00	MMANNING
03/01/2014	Commvault iData Agents								1,602.00	MMANNING
03/01/2014	Solarwinds Web Helpdesk Support								1,314.00	MMANNING
03/01/2014	Solarwinds Network Performance Monitor								4,004.00	MMANNING
03/01/2014	Barracuda Web Filter								4,932.00	MMANNING
03/01/2014	Adj								0.50	MMANNING

11-190-100-440-12-7150- / 18340 / LEASE/PURCHASE INST

TECH									
0.00	1,913,400.24	1,901,926.95	1,893,815.00	1,893,815.00	-0.43%	1,893,815.00	-0.43%	1,893,815.00	-0.43%

Notes :

Purchase \$7,112,232 of Apple computers. Lease Purchase for 4 years at .901%
Payment 3 of 4

Sharp Centralized Printing System for Franklin Township School District
555,000 lease for 5 Years
Payment 3 of 5 for Instructional Use. Remainder of payment charged to Admin Account 11-000-251-444.....

12/18/2013	Lease / Purchase - Apple Computers								1,802,025.31	LUCY
12/18/2013	Lease / Purchase - Sharp Copiers								91,789.00	LUCY
12/18/2013	Adj.								0.69	LUCY

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-190-100-500-12-1600- / 16032 / INST TRAVEL FVPA										
0.00	346.94	388.00	388.00	388.00	0.00%	388.00	0.00%	388.00	0.00%	
10/23/2013	FVPA teacher travel SGS/FHS approx 625 mi						193.75	FVPA		
10/23/2013	FVPA teacher travel FHS/FMS approx 625 mi						193.75	FVPA		
10/23/2013	adj.						0.50	FVPA		
11-190-100-500-21-1900- / 7778 / TRAVEL-INSTRUCTIONAL										
0.00	0.00	332.00	832.00	832.00	150.60%	832.00	150.60%	832.00	150.60%	
Notes :										
Increase of this account is necessary to avoid inconveniences when teacher's workshops, in relation to instructional advances, procedures, etc., becomes available . This will also give us the room to process payment for such workshops.										
12/12/2013	FMS Travel/Instructional						832.00	AMOYER		
11-190-100-580-09-7600- / 7379 / MAC TRAVEL										
90.70	0.00	372.00	373.00	373.00	0.27%	373.00	0.27%	373.00	0.27%	
Notes :										
Travel expenses for the Art Teacher traveling from MacAfee Road School to Hillcrest School.										
* it is 2.11 miles from MacAfee to Hillcrest										
* Traveling 1 day out of a 6 day cycle (is 2.11 miles per cycle)										
* There are 31 cycles in a school year										
* @ .31 cents a mile										
Travel expenses for the Music Teacher traveling from Franklin Middle School to MacAfee Road School.										
* it is 1.26 miles from Franklin Middle School to MacAfee Roacd School.										
* Traveling 6 days out of a 6 day cycle (is 1.26 miles x 6 = 7.56 miles per cycle)										
* There are 31 cycles in a school year										
* @ .31 cents a mile										
Travel expenses for the Math Coach traveling from MacAfee Road School to Conerly School.										
* it is 1.17 miles from MacAfee Roacd School to Conerly School.										
* Traveling 2 days out of a 6 day cycle (is 1.17 miles x 2 = 2.34 miles per cycle)										
* There are 31 cycles in a school year										
* @ .31 cents a mile										
11/01/2013	Travel Expenses for Two teachers and One coach						373.00	MAC		

Franklin Township BOE Projection Analysis

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-190-100-610-02-1110-G5 / 7786 / SGS MATH GR5 INST SUP										
0.00	6,125.58	35,421.49	22,499.00	22,499.00	-36.48%	22,499.00	-36.48%	22,499.00	-36.48%	
09/18/2013	695 Gr. 5 Go Math Student Wkbk @ \$29 ea						20,155.00	MATH		
09/18/2013	Est. shipping at 5%						1,044.00	MATH		
09/18/2013	Math Instructional Materials & Resouces						300.00	MATH		
09/18/2013	Math Classroom Supplies						1,000.00	MATH		
11-190-100-610-02-1110-G6 / 15920 / SGS MATH GR6 INST SUP										
0.00	12,489.73	5,530.00	4,000.00	4,000.00	-27.67%	4,000.00	-27.67%	4,000.00	-27.67%	
Notes :										
Grade 6 math new adoption pending BOE approval.										
Instructional supplies, materials and resources include, but are not limited to items specific to mathematics such as math journals, gridded chart paper, graph paper, classroom posters replacement protractors, rulers, and calculators, manipulatives, document cameras, instructional activity and strategy workbooks as teacher resource, etc.										
09/18/2013	Instructional supplies and materials						3,000.00	MATH		
11/01/2013	Instructional resources						1,000.00	MATH		
11-190-100-610-02-1210-G6 / 15919 / SGS LA GR6 INST SUPPLIES										
0.00	2,683.87	2,900.00	3,200.00	3,200.00	10.34%	3,200.00	10.34%	3,200.00	10.34%	
Notes :										
The general supplies include but are not limited to:										
4 document cameras @ 358.14 each (including cable and warranty)										
Book shelves and book baskets for classroom libraries										
Reading and writing notebooks and portfolios for each student										
Chart paper, markers, and other classroom supplies for the workshop model										
09/18/2013	Instructional supplies for LAL						3,200.00	CARMSTRONG		
11-190-100-610-02-1211-G5 / 15941 / SGS LA GR5 CURR RESOURCE										
0.00	20,350.73	24,997.00	25,690.00	25,690.00	2.77%	25,690.00	2.77%	25,690.00	2.77%	
Notes :										
Mentor Texts for Units of Study										
Additions to Classroom Libraries across multiple reading levels to support Units of Study										
Additions of trade books to support Reading Workshop										
09/18/2013	Grade 5 Language Arts Curriculum Resources						25,690.00	LAELE		

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-190-100-610-02-1211-G6 / 15940 / SGS LA GR6 CURR RESOURCE										
0.00	6,891.30	7,300.00	7,000.00	7,000.00	-4.11%	7,000.00	-4.11%	7,000.00	-4.11%	
Notes :										
Mentor texts for units of study										
Additions (especially non-fiction titles) to classroom libraries across multiple reading levels to support the units of study										
Classroom libraries expansion to support reading workshop										
09/18/2013	Books to support the units of study							7,000.00	CARMSTRONG	
11-190-100-610-02-1310- / 7790 / SGS SCI INST SUPPLIES										
0.00	20,269.29	3,000.00	3,000.00	3,000.00	0.00%	3,000.00	0.00%	3,000.00	0.00%	
09/18/2013	Instuctional Science Supplies for Gr 5 Specialist							3,000.00	SCIENCE	
11-190-100-610-02-1311- / 15942 / SGS SCI CURR RESOURCES										
0.00	16,084.23	9,575.00	9,000.00	9,000.00	-6.01%	9,000.00	-6.01%	9,000.00	-6.01%	
Notes :										
Year 2 of expenditures for revised grade 5 & 6 Science Program										
11/25/2013	SGS SCI CURR RESOURCES TOTAL							9,000.00	AMOYER	
11-190-100-610-02-1410- / 7791 / SGS SS INST SUPPLIES										
0.00	0.00	0.00	1,338.00	1,338.00	100.00%	1,338.00	100.00%	1,338.00	100.00%	
Notes :										
Supplies support literacy strategies in the social studies.										
11/01/2013	Asst instruc suppl (easel paper, pencil, binders)							1,338.00	SS	
11-190-100-610-02-1411- / 15951 / SGS SS CURR RESOURCES										
0.00	4,649.22	771.00	552.00	552.00	-28.40%	552.00	-28.40%	552.00	-28.40%	
11/16/2013	Junior Scholastic 60 @ 8.35							501.00	SS	
11/16/2013	S & H Scholastic @ 10%							50.10	SS	
09/18/2013	Adj/							0.90	SS	
11-190-100-610-02-1510- / 4307 / SGS WL INST SUPPLIES										
0.00	354.39	823.00	600.00	600.00	-27.10%	600.00	-27.10%	600.00	-27.10%	
11/01/2013	Teacher resources and supplemental inst. materials							600.00	WL	

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Account# / Extn / Description		[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-190-100-610-02-1611- / 7793 / SGS MUSIC SUPPLIES									
0.00	8,196.23	8,538.00	8,531.00	8,531.00	-0.08%	8,531.00	-0.08%	8,531.00	-0.08%
10/23/2013	Essential Elements 2000 Method Books, 200 @ \$8.99							1,798.00	FVPA
10/23/2013	Alyn Heim Method Books, 18 @ \$7.99							143.82	FVPA
10/23/2013	Band Music - Beginner, 3 @ \$50.00							150.00	FVPA
10/23/2013	Band Music - Second Year, 3 @ \$50.00							150.00	FVPA
10/23/2013	Thum-Eez - Clarinet, 45 @ \$1.48							66.60	FVPA
10/23/2013	Yamaha Advantage Alto Sax (Replacement)							990.00	FVPA
10/23/2013	Alto Tenor Sax Strap, 2 @ \$9.49							18.98	FVPA
10/23/2013	Sterisol Spray, 8 oz., 6 @ \$3.88							23.28	FVPA
10/23/2013	Drumsticks, Size 5B, 6 pair @ \$2.25							13.50	FVPA
10/23/2013	Fundamental F12 Xylophone Mallets, 6 pair @ \$10.25							61.50	FVPA
10/23/2013	Estimated shipping (Band)							40.00	FVPA
10/23/2013	Choral octavos, 6 x 50 copies @ \$2.50							750.00	FVPA
10/23/2013	Panasonic Boombox RX-D55GC-K							138.25	FVPA
10/23/2013	"Music Makes the Scene" DVD & Books #7593							99.00	FVPA
10/23/2013	DVD: Bobby McFerrin in Concert #5851							24.95	FVPA
10/23/2013	DVD: Broadway" The American Musical #8815							39.95	FVPA
10/23/2013	Estimated Shipping (Choral)							82.79	FVPA
10/23/2013	Rico Bb Clarinet Reeds - Size 2, 4 packs @ \$31.79							127.16	FVPA
10/23/2013	Rico Bb Clarinet Reeds, Size 2.5, 8 packs @ \$31.79							254.32	FVPA
10/23/2013	Rico Bass Clarinet Reeds, Size 2.5							59.88	FVPA
10/23/2013	Rico Alto Sax Reeds, Size 2							44.88	FVPA
10/23/2013	Metrotuner for violin/viola, 2 @ \$15.99							31.98	FVPA
10/23/2013	Metrotuner for Bass/Cello, 2 @ \$15.99							31.98	FVPA
10/23/2013	Chromatic Tuner, 5 @ \$10.99							54.95	FVPA
10/23/2013	Prelude "E" String 4/4 Violin, 15 @ \$1.76							26.40	FVPA
10/23/2013	Prelude "A" String 4/4 Violin, 15 @ \$3.84							57.60	FVPA
10/23/2013	Prelude "G" String 4/4 Violin, 10 @ \$4.27							42.70	FVPA
10/23/2013	Prelude "A" String, 14" Viola, 10 @ \$3.81							38.10	FVPA
10/23/2013	Prelude "D" String 14" Viola, 10 @ \$5.37							53.70	FVPA
10/23/2013	Prelude Set Medium Gauge 3/4 Cello, 2 @ \$38.20							76.40	FVPA
10/23/2013	Prelude Set 4/4 Cello, 2 @ 38.20							76.40	FVPA
10/23/2013	Prelude "D" String 4/4 Violin, 10 @ \$4.14							41.40	FVPA
10/23/2013	Prelude "A" String 15" Viola, 5 @ \$3.81							19.05	FVPA
10/23/2013	Prelude "D" String 15" Viola, 5 @ \$3.81							19.05	FVPA
10/23/2013	Light Rosin for Violin/Viola, 10 @ \$3.69							36.90	FVPA
10/23/2013	Frantz Hoffman Maestro 4/4 Violin Outfit, 2 @ \$399							798.00	FVPA
10/23/2013	4/4 Size Violin Bow, 2 @ \$39							78.00	FVPA
10/23/2013	3/4 Size Violin Bow, 5 @ \$39							195.00	FVPA
10/23/2013	1/2 Size Violin Bow, 2 @ \$39							78.00	FVPA

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		

11-190-100-610-02-1611- / 7793 / SGS MUSIC SUPPLIES

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
10/23/2013		Dr. Beat Pocket Metronome	39.00	FVPA
10/23/2013		Ingles Cello & Bass Stand, 4 @ \$44.99	179.96	FVPA
10/23/2013		Model #R2GAAA-8 Rechargeable Batteries, 3 @ \$19	57.00	FVPA
10/23/2013		Drafting Stool, 4 @ \$61.99	247.96	FVPA
10/23/2013		Sheet Music, 4 @ \$44	176.00	FVPA
10/23/2013		Estimated Shipping (Orchestra)	24.99	FVPA
10/23/2013		Yamaha Flute YFL-200AD, 2 @ \$365	730.00	FVPA
10/23/2013		Essential Elements 2000 Book 2 Violin, 2 @ \$6.39	12.78	FVPA
10/23/2013		Essential Elements 2000 Book 2 Viola, 2 @ \$6.39	12.78	FVPA
10/23/2013		Essential Elements 2000 Book 2 Cello, 2 @ \$6.39	12.78	FVPA
10/23/2013		Essential Elements 2000 Book 2 Bass, 2 @ \$6.39	12.78	FVPA
10/23/2013		Bass Amp SBA2	129.00	FVPA
10/23/2013		9-volt Batteries 4 pack, 4 @ \$15.79	63.16	FVPA
10/23/2013		adj.	0.34	FVPA

11-190-100-610-02-1620- / 7794 / SGS ART SUPPLIES

0.00	5,945.99	5,947.00	5,947.00	5,947.00	0.00%	5,947.00	0.00%	5,947.00	0.00%
10/23/2013		Cascade order - Ed-Data	474.81	FVPA					
10/23/2013		Sax order - Ed-Data	4,009.53	FVPA					
09/18/2013		National Art order - Ed-Data	507.56	FVPA					
10/23/2013		Triarco order - Ed-Data	616.80	FVPA					
10/23/2013		Nasco order - Ed-Data	338.46	FVPA					
10/01/2013		adj.	-0.16	FVPA					

11-190-100-610-02-1640- / 7795 / SGS DANCE SUPPLIES

0.00	488.16	648.00	648.00	648.00	0.00%	648.00	0.00%	648.00	0.00%
10/22/2013		Sequinette Blouses RS475A, Sm. 10 @ \$19.29	192.90	FVPA					
10/22/2013		Sequinette Blouses RS475A, Med. 12 @ \$19.29	231.48	FVPA					
10/22/2013		Stretch Sequin Cuffs Z105, 44 @ \$4.39	193.16	FVPA					
10/22/2013		Estimated shipping	29.95	FVPA					
09/18/2013		Adj	0.51	FVPA					

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-190-100-610-02-1710- / 7788 / SGS PHYS ED SUPPLIES									
0.00	1,170.64	1,189.00	1,240.00	1,240.00	4.29%	1,240.00	4.29%	1,240.00	4.29%
11/21/2013	See Ed-Data Req. #1317							1,239.89	ATHLETICS
12/16/2013	Adj.							0.11	ATHLETICS
11-190-100-610-02-1900- / 7782 / SGS SUPPLIES GEN'L MAT'L									
0.00	9,453.32	27,953.00	23,739.00	23,739.00	-15.08%	23,739.00	-15.08%	23,739.00	-15.08%
11/20/2013	Supplies necessary for instruct of 1200 students							17,357.00	SGS
11/07/2013	Valiant order - Ed-Data Req # 1469							781.60	SGS
11/11/2013	10 Rolls poster maker paper @ \$123.45							1,234.50	SGS
11/11/2013	12 Boxes MXSCX1 copier staples @ \$98.00							1,176.00	SGS
11/11/2013	12 Boxes MXSCX2 copier staples @ \$98.00							1,176.00	SGS
11/11/2013	6 Boxes SFSC11 copier staples @ \$65.00							390.00	SGS
11/11/2013	Composition books and folders for Grade 5 LAL							1,323.00	SGS
11/18/2013	Supplies for recess							300.00	SGS
11/18/2013	Adj							0.90	SGS
11-190-100-610-02-1905- / 7787 / SGS SUPPLIES PAPER									
0.00	12,697.64	12,642.00	12,301.00	13,297.00	5.18%	12,301.00	-2.70%	12,301.00	-2.70%
11/18/2013	W.B. Mason order - Ed-Data Req # 1486							12,300.75	SGS
11/18/2013	Adj							0.25	SGS
11-190-100-610-02-1907- / 7780 / SGS SUPPLIES FURNITURE									
0.00	22,739.65	2,677.00	447.00	447.00	-83.30%	447.00	-83.30%	447.00	-83.30%
11/18/2013	Staples Contract order - Ed-Data Req # 1514							446.10	SGS
11/18/2013	Adj							0.90	SGS
11-190-100-610-03-1110- / 7801 / PGM MATH INST SUPPLIES									
0.00	30,655.41	19,085.00	15,124.00	15,123.10	-20.76%	15,124.00	-20.75%	15,124.00	-20.75%
Notes :									
Increase is due to new adoption as well as increase in shipping cost from 10% to 10.5%.									
09/18/2013	94 GO Math K student wrkbks. @ \$28 ea							2,632.00	MATH
09/18/2013	94 GO Math grade 1 student wrkbks. @ \$28 ea							2,632.00	MATH
09/18/2013	100 GO Math grade 2 student wrkbks. @ \$28 ea							2,800.00	MATH
09/18/2013	Estimated shipping 5%							851.10	MATH
09/18/2013	101 Grade 3 Go Math student wkbks @ \$28 ea							2,828.00	MATH
09/18/2013	85 Grade 4 Go Math student wkbks @ 28 ea							2,380.00	MATH
09/18/2013	Math instructional materials and resources							300.00	MATH
09/18/2013	Math classroom supplies							700.00	MATH

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Account# / Extn / Description									[Active Step]	
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			

11-190-100-610-03-1110- / 7801 / PGM MATH INST SUPPLIES

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
02/01/2014		ADJ	0.90	AMOYER

11-190-100-610-03-1211- / 15932 / PGM LA CURR RESOURCES

0.00	21,472.17	18,332.00	18,042.00	18,042.00	-1.58%	18,042.00	-1.58%	18,042.00	-1.58%
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Notes :
Mentor Texts for Units of Study
Additions to Classroom Libraries across multiple reading levels to support Units of Study
Additions of trade books to support Reading Workshop

09/18/2013	Language Arts Curriculum Resources	18,042.00	LAELE
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11-190-100-610-03-1310- / 7805 / PGM SCI INST SUPPLIES

0.00	3,033.37	2,000.00	2,000.00	2,000.00	0.00%	2,000.00	0.00%	2,000.00	0.00%
09/18/2013	Science Supplies for K-4 Science Specialist					2,000.00	SCIENCE		

11-190-100-610-03-1311- / 15943 / PGM SCI CURR RESOURCES

0.00	83.96	5,000.00	4,000.00	4,000.00	-20.00%	4,000.00	-20.00%	4,000.00	-20.00%
09/18/2013	Yr 3 of expend. for revised K-3 & Gr 4 Scien Prog.					4,000.00	SCIENCE		

11-190-100-610-03-1411- / 15952 / PGM SS CURR RESOURCES

0.00	10,531.03	1,520.00	1,520.00	1,520.00	0.00%	1,520.00	0.00%	1,520.00	0.00%
11/19/2013	Magazines, Time for Kids & Scholastic					1,520.00	SS		

11-190-100-610-03-1510- / 15911 / PG WL INST SUPPLIES

0.00	102.89	250.00	0.00
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11-190-100-610-03-1611- / 7810 / PGM MUSIC SUPPLIES

0.00	195.72	201.00	216.00	216.00	7.46%	216.00	7.46%	216.00	7.46%
10/23/2013	Rhythm Band Set, 25 pc. #6632					109.00	FVPA		
10/23/2013	Music Works Flip Chart, Vol. 1 #6134					45.00	FVPA		
10/23/2013	Music Works Flip Chart, Vol. 2 #6135					45.00	FVPA		
10/23/2013	Shipping					16.68	FVPA		
10/23/2013	adj.					0.32	FVPA		

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-190-100-610-03-1620- / 7811 / PGM ART SUPPLIES									
0.00	1,635.03	1,636.00	1,636.00	1,636.00	0.00%	1,636.00	0.00%	1,636.00	0.00%
10/23/2013	Cascade - ed-data							307.39	FVPA
10/23/2013	Dick Blick - ed-data							20.44	FVPA
10/23/2013	Sax - ed-data							203.66	FVPA
10/23/2013	Nasco - ed-data							298.74	FVPA
10/23/2013	National Art - ed-data							805.40	FVPA
10/23/2013	adj							0.37	FVPA
11-190-100-610-03-1640- / 7812 / PGM DANCE SUPPLIES									
0.00	629.20	636.00	635.00	635.00	-0.16%	635.00	-0.16%	635.00	-0.16%
10/22/2013	Solid Sequin Vest RS-415 A-P, Gold, 16 @ \$37.59							601.44	FVPA
10/22/2013	shipping							33.50	FVPA
09/18/2013	adj.							0.06	FVPA
11-190-100-610-03-1710- / 7803 / PGM PHYS ED SUPPLIES									
0.00	446.80	466.00	450.00	450.00	-3.43%	450.00	-3.43%	450.00	-3.43%
11/21/2013	See Ed-Data Req. #1330							449.67	ATHLETICS
12/16/2013	Adj.							0.33	ATHLETICS
11-190-100-610-03-1900- / 7798 / PGM SUPPLIES GEN'L MAT'L									
0.00	19,782.22	17,655.00	17,000.00	17,000.00	-3.71%	17,000.00	-3.71%	17,000.00	-3.71%
11/01/2013	School Supplies, pencils, erasers, folders, etc.							16,000.00	PGPRIN
11/01/2013	Composition bks and folders - Language Arts							1,000.00	PGPRIN
11-190-100-610-03-1905- / 7802 / PGM SUPPLIES PAPER									
0.00	5,531.00	6,891.00	7,000.00	7,000.00	1.58%	7,000.00	1.58%	7,000.00	1.58%
11/01/2013	Copy Paper							7,000.00	PGPRIN
11-190-100-610-04-1110- / 7819 / CON MATH INST SUPPLIES									
0.00	27,639.21	20,091.00	16,082.00	17,207.20	-14.35%	16,082.00	-19.95%	16,082.00	-19.95%
11/22/2013	95 Go Math grade K student workbooks @ \$28 ea							2,660.00	MATH
11/22/2013	105 Go Math grade 1 student workbooks @ \$28 ea							2,940.00	MATH
11/22/2013	105 Go Math grade 2 student workbooks @ \$28 ea							2,940.00	MATH
11/22/2013	107 Grade 3 Go Math student wkbks @ \$28 ea.							2,996.00	MATH
11/22/2013	101 Grade 4 Go Math student wkbks @ 28 ea							2,828.00	MATH
11/22/2013	Shipping and Handling (5% estimate)							718.00	MMANNING
11/22/2013	Math instructional materials and resources							300.00	MATH
11/22/2013	Math classroom supplies							700.00	MATH
11/22/2013	75 math books for AIS (gr 1-4) @ \$15 EA							1,125.00	MATH

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-190-100-610-04-1110- / 7819 / CON MATH INST SUPPLIES										
<Continued>										
						<u>Amount</u>	<u>Entered/Modi By</u>			
<u>Date</u>	<u>FTE</u>	<u>Description</u>								
03/01/2014		Adjustment move to AIS				-1,125.00	MMANNING			
11-190-100-610-04-1211- / 15933 / CON LA CURR RESOURCES										
0.00	25,698.24	18,332.00	18,930.00	18,930.00	3.26%	18,930.00	3.26%	18,930.00	3.26%	
Notes :										
Mentor Texts for Units of Study										
Additions to Classroom Libraries across multiple reading levels to support Units of Study										
Additions of trade books to support Reading Workshop										
09/18/2013		Language Arts Curriculum Resources				18,930.00	LAELE			
11-190-100-610-04-1310- / 7823 / CON SCI INST SUPPLIES										
0.00	2,883.88	1,500.00	2,000.00	2,000.00	33.33%	2,000.00	33.33%	2,000.00	33.33%	
09/18/2013		Science Supplies for K-4 Science Specialist				2,000.00	SCIENCE			
11-190-100-610-04-1311- / 15944 / CON SCI CURR RESOURCES										
0.00	83.96	5,000.00	4,000.00	4,000.00	-20.00%	4,000.00	-20.00%	4,000.00	-20.00%	
09/18/2013		Yr 3 of expend. for revised K-3 & Gr 4 Scien Prog.				4,000.00	SCIENCE			
11-190-100-610-04-1411- / 15953 / CON SS CURR RESOURCES										
0.00	9,992.15	1,520.00	1,520.00	1,520.00	0.00%	1,520.00	0.00%	1,520.00	0.00%	
11/18/2013		Magazines, Time for Kids & Scholastic				1,520.00	SS			
11-190-100-610-04-1611- / 7829 / CON MUSIC SUPPLIES										
0.00	476.15	518.00	495.00	495.00	-4.44%	495.00	-4.44%	495.00	-4.44%	
10/23/2013		Activate! Magazine - one year				79.95	FVPA			
10/23/2013		Music K-8 Magazine - renewal				104.75	FVPA			
10/23/2013		Orchestral Instrument Posters #4418				16.95	FVPA			
10/23/2013		Music Styles Bingo #6167				39.95	FVPA			
10/23/2013		Symphony Jumbo Jigsaw Puzzle #2331, 2 @ \$16.95				33.90	FVPA			
10/23/2013		The Music Effect: Kindergarten #6538				46.00	FVPA			
10/23/2013		Egg Shakers #8016, 10 @ \$2				20.00	FVPA			
10/23/2013		Rhythm Instrument Flashcards #1721				25.00	FVPA			
10/23/2013		Rhythm Band Set, 9 piece #6009				65.00	FVPA			
10/23/2013		Shipping				62.74	FVPA			
10/23/2013		Adj.				0.76	FVPA			

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Account# / Extn / Description		[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-190-100-610-04-1620- / 7830 / CON ART SUPPLIES									
0.00	1,450.88	1,451.00	1,433.00	1,433.00	-1.24%	1,433.00	-1.24%	1,433.00	-1.24%
10/23/2013	Cascade - ed-data							131.31	FVPA
10/23/2013	Sax - ed-data							1,075.02	FVPA
10/23/2012	Dick Blick - ed-data							13.37	FVPA
10/23/2013	National Art - ed-data							51.15	FVPA
10/23/2013	Nasco - ed-data							161.19	FVPA
10/23/2013	Adj.							0.96	FVPA
11-190-100-610-04-1650- / 7827 / CON CREAT MOV SUPPLIES									
0.00	172.21	359.00	359.00	359.00	0.00%	359.00	0.00%	359.00	0.00%
10/22/2013	Solid Sequin Vest RS-415A-P, Gold, 9 @ \$ \$37.59							338.31	FVPA
10/22/2013	Shipping							20.50	FVPA
10/22/2013	adj.							0.19	FVPA
11-190-100-610-04-1710- / 7821 / CON PHYS ED SUPPLIES									
0.00	512.15	501.00	500.00	500.00	-0.20%	500.00	-0.20%	500.00	-0.20%
11/21/2013	See Ed-Data Req. # 1335							499.90	ATHLETICS
12/16/2013	Adj.							0.10	ATHLETICS
11-190-100-610-04-1900- / 7816 / CON SUPPLIES GEN'L MAT'L									
0.00	13,945.02	14,850.00	14,292.00	14,292.00	-3.76%	14,292.00	-3.76%	14,292.00	-3.76%
09/18/2013	200 Premier Agendas Grades One and Two							646.00	CON
09/18/2013	200 Premier Agendas Grades Three and Four							646.00	CON
09/18/2013	Cascade School Supplies (see attached)							13,000.00	CON
11-190-100-610-04-1905- / 7820 / CON SUPPLIES PAPER									
0.00	6,152.77	5,853.00	5,853.00	5,853.00	0.00%	5,853.00	0.00%	5,853.00	0.00%
09/18/2013	225 Cartons 8 1/2x11 Copy Paper							5,513.00	CON
09/18/2013	10 Cartons 8 1/2x14 Copy Paper (reporting achieve)							340.00	CON
11-190-100-610-05-1110- / 7837 / ELZ MATH INST SUPPLIES									
0.00	41,630.79	29,627.00	22,344.00	22,344.60	-24.58%	22,344.00	-24.58%	22,344.00	-24.58%
11/21/2013	130 Gr. K Go Math student wrkbks. @ \$28 ea							3,640.00	MATH
11/21/2013	130 Gr. 1 Go Math student wrkbks. @ \$28 ea							3,640.00	MATH
11/21/2013	139 Gr. 2 Go Math student wrkbks. @ \$28 ea							3,892.00	MATH
11/21/2013	160 Grade 3 Go Math student wrkbks @ \$28 ea							4,480.00	MATH
11/21/2013	150 Grade 4 Go Math Student Wrkbs @ 28 ea							4,200.00	MATH
11/21/2013	estimated S & H @ 5%							992.00	MMANNING
11/21/2013	Math instructional materials and resources							500.00	MATH

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-190-100-610-05-1110- / 7837 / ELZ MATH INST SUPPLIES										
<Continued>										
								<u>Amount</u>	<u>Entered/Modi By</u>	
<u>Date</u>	<u>FTE</u>	<u>Description</u>								
11/21/2013		Math classroom supplies						1,000.00	MATH	
11-190-100-610-05-1211- / 15939 / ELZ LA CURR RESOURCES										
0.00	38,982.30	26,664.00	27,634.00	27,634.00	3.64%	27,634.00	3.64%	27,634.00	3.64%	
Notes :										
Mentor Texts for Units of Study										
Additions to Classroom Libraries across multiple reading levels to support Units of Study										
Additions of trade books to support Reading Workshop										
09/18/2013		Language Arts Curriculum Resources						27,634.00	LAELE	
11-190-100-610-05-1310- / 7841 / ELZ SCI INST SUPPLIES										
0.00	1,721.43	3,500.00	2,500.00	2,500.00	-28.57%	2,500.00	-28.57%	2,500.00	-28.57%	
09/18/2013		Science Supplies for K-4 Science Specialist						2,500.00	SCIENCE	
11-190-100-610-05-1311- / 15945 / ELZ SCI CURR RESOURCES										
0.00	4,580.50	5,000.00	4,000.00	4,000.00	-20.00%	4,000.00	-20.00%	4,000.00	-20.00%	
09/18/2013		Yr 3 of expend for revised K-3 & Gr 4 Scien Prog.						4,000.00	SCIENCE	
11-190-100-610-05-1411- / 15954 / ELZ SS CURR RESOURCES										
0.00	10,849.95	1,730.50	1,620.00	1,620.00	-6.39%	1,620.00	-6.39%	1,620.00	-6.39%	
11/18/2013		Magazines, Time for Kids & Scholastic						1,620.00	SS	
11-190-100-610-05-1611- / 7845 / ELZ MUSIC SUPPLIES										
0.00	481.50	1,170.00	1,170.00	1,170.00	0.00%	1,170.00	0.00%	1,170.00	0.00%	
10/22/2013		Yamaha Student Recorders, 100 @ \$4.65						465.00	FVPA	
10/22/2013		Lanikai Concert Ukulele Bundle LU-21C						128.99	FVPA	
10/22/2013		Sail Away American Folk Songs to Sing, Read & Play						40.90	FVPA	
10/22/2013		150 American Folk Songs						30.94	FVPA	
10/22/2013		Square Scarves WM27S, 3 @ \$24.95						74.85	FVPA	
10/22/2013		Sonar Fiberglass Alto Diatonic Xylophone						350.00	FVPA	
10/22/2013		Shipping						78.50	FVPA	
09/18/2013		adj.						0.82	FVPA	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4		
11-190-100-610-05-1620- / 7846 / ELZ ART SUPPLIES									
0.00	1,386.25	1,387.00	1,387.00	1,387.00	0.00%	1,387.00	0.00%	1,387.00	0.00%
10/23/2013	Cascade - ed-data							503.04	FVPA
10/23/2013	Sax - ed-data							344.18	FVPA
10/23/2013	Nasco - ed-data							539.29	FVPA
09/18/2013	adj.							0.49	FVPA
11-190-100-610-05-1640- / 7847 / ELZ DANCE SUPPLIES									
0.00	198.66	212.00	207.00	206.75	-2.48%	207.00	-2.36%	207.00	-2.36%
10/22/2013	Solid Sequin Vest RS415A-P, Gold 5 @ \$37.59							187.95	FVPA
10/22/2013	Shipping							18.80	FVPA
02/01/2014	ADJ							0.25	AMOYER
11-190-100-610-05-1710- / 7839 / ELZ PHYS ED SUPPLIES									
0.00	626.24	637.00	636.00	636.00	-0.16%	636.00	-0.16%	636.00	-0.16%
11/22/2013	See Ed-Data Req. #1565							635.64	ATHLETICS
12/16/2013	Adj.							0.36	ATHLETICS
11-190-100-610-05-1900- / 7834 / ELZ SUPPLIES GEN'L MAT'L									
0.00	12,395.84	22,486.00	23,998.00	23,998.00	6.72%	23,998.00	6.72%	23,998.00	6.72%
11/01/2013	general classroom supplies, LAL supplies							23,998.00	ELZ
11-190-100-610-05-1905- / 7838 / ELZ SUPPLIES PAPER									
0.00	6,047.24	4,968.00	5,400.00	5,400.00	8.70%	5,400.00	8.70%	5,400.00	8.70%
11/01/2013	paper for report cards, printing, copying etc.							5,400.00	ELZ
11-190-100-610-06-1110- / 7855 / FP MATH INST SUPPLIES									
0.00	57,251.35	33,356.00	32,958.00	32,958.00	-1.19%	32,958.00	-1.19%	32,958.00	-1.19%
11/21/2013	220 Grade K Go Math student wrkbks. @ \$28 ea							6,160.00	MATH
11/21/2013	220 Grade 1 Go Math student wrkbks. @ \$28 ea							6,160.00	MATH
11/21/2013	220 Grade 2 Go Math student wrkbks. @ \$28 ea							6,160.00	MATH
11/21/2013	211 Grade 3 Go Math student wkbks. @ 28 ea							5,908.00	MATH
11/21/2013	109 Grade 4 Go Math student wkbks. @ 28 ea							5,572.00	MATH
11/21/2013	Estimated 5% S & H							1,498.00	MATH
11/21/2013	Math instructional materials and resources							500.00	MATH
11/21/2013	Math Classroom supplies							1,000.00	MATH

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-190-100-610-06-1211- / 15934 / FP LA CURR RESOURCES									
0.00	55,096.86	39,995.00	40,226.00	40,226.00	0.58%	40,226.00	0.58%	40,226.00	0.58%
Notes :									
Mentor Texts for Units of Study									
Additions to Classroom Libraries across multiple reading levels to support Units of Study									
Additions of trade books to support Reading Workshop									
09/18/2013	Language Arts Curriculum Resources							40,226.00	LAELE
11-190-100-610-06-1310- / 7860 / FP SCI INST SUPPLIES									
0.00	2,516.69	2,500.00	4,000.00	4,000.00	60.00%	4,000.00	60.00%	4,000.00	60.00%
09/18/2013	Science Supplies for K-4 Science Specialist							4,000.00	SCIENCE
11-190-100-610-06-1311- / 15946 / FP SCI CURR RESOURCES									
0.00	1,580.19	8,000.00	5,000.00	5,000.00	-37.50%	5,000.00	-37.50%	5,000.00	-37.50%
09/18/2013	Yr 3 of expend for revised K-3 & Gr 4 Scien Prog.							5,000.00	AMOYER
11-190-100-610-06-1411- / 15955 / FP SS CURR RESOURCES									
0.00	22,569.91	2,650.00	2,650.00	2,650.00	0.00%	2,650.00	0.00%	2,650.00	0.00%
11/18/2013	Magazines, Time for Kids & Scholastic							2,650.00	SS
11-190-100-610-06-1611- / 7865 / FP MUSIC SUPPLIES									
0.00	1,727.75	1,423.00	1,423.00	1,423.00	0.00%	1,423.00	0.00%	1,423.00	0.00%
10/22/2013	Double Braced Stand for Diatonic Instrument (Repl)							245.95	FVPA
10/22/2013	Yamaha Soprano Recorder, Green, 40 @ \$4.65							186.00	FVPA
10/22/2013	Yamaha Soprano Recorder, Blue, 40 @ \$4.65							186.00	FVPA
10/22/2013	Yamaha Soprano Recorder, Pink, 40 @ \$4.65							186.00	FVPA
10/22/2013	Yamaha Soprano Recorder, Ivory, 40 @ \$4.65							186.00	FVPA
10/22/2013	Harmony BB26 11" Plastic Cleaning Rod, 160 @ \$.45							72.00	FVPA
10/22/2013	Four South African Songs #852769							19.99	FVPA
10/22/2013	Latin Percussion LP208 Vibraslap #201613							45.99	FVPA
10/22/2013	Latin Percussion LP231A Agogo Bells #200001							40.99	FVPA
10/22/2013	Zenergy5 Quintet Chime #203007							31.35	FVPA
10/22/2013	A La Rueda, Rueda, Latin American Folk Songs							29.99	FVPA
10/22/2013	Music in Preschool #804962							52.00	FVPA
10/22/2013	First, We Sing! Songbook #841923							29.99	FVPA
10/23/2013	Shipping							109.86	FVPA
10/22/2013	adj.							0.89	FVPA

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-190-100-610-06-1620- / 7866 / FP ART SUPPLIES									
0.00	2,026.04	2,051.00	2,052.00	2,052.00	0.05%	2,052.00	0.05%	2,052.00	0.05%
10/23/2013	Cascade - ed-data							255.51	FVPA
10/23/2013	Sax - ed-data							1,390.47	FVPA
10/23/2013	Nasco - ed-data							239.08	FVPA
10/23/2013	National Art - ed-data							166.15	FVPA
10/23/2013	adj.							0.79	FVPA
11-190-100-610-06-1640- / 15994 / FP DANCE INST SUPPLIES									
0.00	494.00	500.00	513.00	513.00	2.60%	513.00	2.60%	513.00	2.60%
10/23/2013	Balloon Pants, Peacock Blue RS440C, 12 @ \$18.99							227.88	FVPA
10/23/2013	Balloon Pants, Peacock Blue RS44A, 4 @ \$21.99							87.96	FVPA
10/23/2013	Taffeta Circular Skirts RS330C, 8 @ \$13.99							111.92	FVPA
10/23/2013	Taffeta Circular Skirts, Adult Size, 4 @ \$15.99							63.96	FVPA
10/23/2013	Shipping							20.50	FVPA
10/23/2013	adj.							0.78	FVPA
11-190-100-610-06-1710- / 7858 / FP PHYS ED SUPPLIES									
0.00	1,002.37	1,036.00	993.00	993.00	-4.15%	993.00	-4.15%	993.00	-4.15%
11/21/2013	See Ed-Data Req. #1275							992.33	ATHLETICS
12/16/2013	Adj.							0.67	ATHLETICS
11-190-100-610-06-1900- / 7852 / FP SUPPLIES GEN'L MAT'L									
0.00	21,186.33	25,436.25	22,580.00	22,580.00	-11.23%	22,580.00	-11.23%	22,580.00	-11.23%
10/30/2013	Supplies 950 students incluD Early Childhood De							22,580.00	AMOYER
11-190-100-610-06-1905- / 7857 / FP SUPPLIES PAPER									
0.00	12,810.32	13,817.00	12,815.00	12,815.00	-7.25%	12,815.00	-7.25%	12,815.00	-7.25%
10/01/2013	466 cs. of 8/2 x 11 White Copy Paper							12,815.00	MMANNING
11-190-100-610-07-1110- / 7873 / HC MATH INST SUPPLIES									
0.00	29,113.61	18,799.00	15,495.00	15,494.20	-17.58%	15,495.00	-17.58%	15,495.00	-17.58%
09/18/2013	100 Grade K Go Math student wrkbks. @ \$28 ea							2,800.00	MATH
09/18/2013	103 Grade 1 Go Math student wrkbks. @ \$28 ea							2,884.00	MATH
09/18/2013	103 Grade 2 Go Math student wrkbks. @ \$28 ea							2,884.00	MATH
09/18/2013	Estimated shipping (5%)							690.20	MATH
09/18/2013	102 Grade 3 Go Math student wrkbks @ \$28 ea							2,856.00	MATH
09/18/2013	85 Grade 4 Go Math student wrkbks @ \$28.							2,380.00	MATH
09/18/2013	Math instructional materials and resources							300.00	MATH
09/18/2013	Math classroom supplies							700.00	MATH

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			

11-190-100-610-07-1110- / 7873 / HC MATH INST SUPPLIES

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
02/01/2014		ADJ	0.80	AMOYER

11-190-100-610-07-1211- / 15935 / HC LA CURR RESOURCES

0.00	26,240.01	18,332.00	17,747.00	17,747.00	-3.19%	17,747.00	-3.19%	17,747.00	-3.19%
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Notes :
 Mentor Texts for Units of Study
 Additions to Classroom Libraries across multiple reading levels to support Units of Study
 Additions of trade books to support Reading Workshop

09/18/2013	Language Arts Curriculum Resources		17,747.00	LAELE
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11-190-100-610-07-1310- / 7877 / HC SCI INST SUPPLIES

0.00	1,439.30	2,500.00	2,500.00	2,500.00	0.00%	2,500.00	0.00%	2,500.00	0.00%
09/18/2013	Science Supplies for K-4 Science Specialist					2,500.00		SCIENCE	

11-190-100-610-07-1311- / 15947 / HC SCI CURR RESOURCES

0.00	1,403.07	5,000.00	4,000.00	4,000.00	-20.00%	4,000.00	-20.00%	4,000.00	-20.00%
09/18/2013	Yr 3 of expend for revised K-3 & Gr 4 Scien Prog.					4,000.00		SCIENCE	

11-190-100-610-07-1411- / 15956 / HC SS CURR RESOURCES

0.00	10,636.91	1,520.00	1,520.00	1,520.00	0.00%	1,520.00	0.00%	1,520.00	0.00%
11/18/2013	Magazines, Time for Kids & Scholastic					1,520.00		SS	

11-190-100-610-07-1611- / 7882 / HC MUSIC SUPPLIES

0.00	481.50	1,143.00	739.00	1,739.00	52.14%	739.00	-35.35%	739.00	-35.35%
10/22/2013	Yamaha Student Recorder w/Cleaning Rod 100 @ \$4.65					465.00		FVPA	
10/22/2013	Lanikai LU-21C Concert Ukulele Bundle					128.99		MMANNING	
10/22/2013	Hemmed Scarves, Set of 12, 3 @ \$24.95					74.85		MMANNING	
10/22/2013	Shipping					70.05		MMANNING	
10/22/2013	adj.					0.11		MMANNING	

11-190-100-610-07-1620- / 7883 / HC ART SUPPLIES

0.00	1,619.83	1,423.00	1,423.00	1,423.00	0.00%	1,423.00	0.00%	1,423.00	0.00%
10/23/2013	Cascade - ed-data					258.70		FVPA	
10/23/2013	Dick Blick - ed-data					10.22		FVPA	
10/23/2013	Sax - ed-data					277.12		FVPA	
10/23/2013	Nasco - ed-data					341.34		FVPA	
10/23/2013	National Art - ed-data					535.05		FVPA	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		

11-190-100-610-07-1620- / 7883 / HC ART SUPPLIES

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
10/23/2013		adj.	0.57	FVPA

11-190-100-610-07-1640- / 15995 / HC DANCE INST SUPPLIES

0.00	194.80	205.00	203.00	203.00	-0.98%	203.00	-0.98%	203.00	-0.98%
10/23/2013		Satin Necktie RS665-P, 9 @ \$6.99	62.91			62.91			FVPA
10/23/2013		Slipper Satin Vest R317P, 8 @ \$14.99	119.92			119.92			FVPA
10/23/2013		Shipping	19.50			19.50			FVPA
10/23/2013		Adj.	0.67			0.67			FVPA

11-190-100-610-07-1710- / 7875 / HC PHYS ED SUPPLIES

0.00	471.80	473.00	404.00	404.00	-14.59%	404.00	-14.59%	404.00	-14.59%
11/21/2013		See Ed-Data Req. #1312	403.53			403.53			ATHLETICS
12/16/2013		Adj.	0.47			0.47			ATHLETICS

11-190-100-610-07-1900- / 7870 / HC SUPPLIES GEN'L MAT'L

0.00	8,860.30	7,642.38	6,536.00	6,536.00	-14.48%	6,536.00	-14.48%	6,536.00	-14.48%
12/01/2013		See Requisition #1422	5,711.91			5,711.91			HC
12/01/2013		See Requisition #1425	823.76			823.76			HC
12/01/2013		Adjustment Entry	0.33			0.33			HC

11-190-100-610-07-1905- / 7874 / HC SUPPLIES PAPER

0.00	5,276.60	4,802.82	5,458.00	5,458.00	13.64%	5,458.00	13.64%	5,458.00	13.64%
Notes :									
Increased paper usage.									
12/01/2013		See Requisition #1429	5,457.50			5,457.50			HC
12/01/2013		Adjustment Entry	0.50			0.50			HC

11-190-100-610-07-1907- / 7868 / HC SUPPLIES FURNITURE

0.00	0.00	1,048.80	362.00	362.00	-65.48%	362.00	-65.48%	362.00	-65.48%
Notes :									
Bookcases needed in classroom for literacy inventory. Per School Specialty quote #7775521084									
11/01/2013		3-shelf bookcases @ \$120.52 ea.	361.56			361.56			HC
12/01/2013		Adjusment Entry	0.44			0.44			HC

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----		----- Step 2 -----		----- Step 3 -----		----- Step 4 -----	
11-190-100-610-07-4312- / 7879 / HC SUPPLIES SUBSCRIPT											
0.00	1,852.48	1,201.20	0.00	0.00	-100.00%	0.00	-100.00%				
11-190-100-610-09-1110- / 7890 / MAC MATH INST SUPPLIES											
0.00	29,690.13	21,016.00	15,818.00	15,817.60	-24.74%	15,818.00	-24.73%	15,818.00	-24.73%		
11/22/2013	95 Grade K Go Math student wrkbks. @ \$28 ea									2,660.00	MATH
11/22/2013	102 Grade 1 Go Math student wrkbks. @ \$28 ea									2,856.00	MATH
11/22/2013	102 Grade 2 Go Math student wrkbks. @ \$28 ea									2,856.00	MATH
11/22/2013	95 Grade 3 Go Math student wrkbks. @ 28.									2,660.00	MATH
11/22/2013	110 Grade 4 Go Math student wrkbks @ \$28 ea									3,080.00	MATH
11/22/2013	Estimated shipping (5%)									705.60	MATH
11/22/2013	Math classroom supplies									700.00	MATH
11/22/2013	Math instructional materials and resources									300.00	MATH
02/01/2014	ADJ									0.40	AMOYER
11-190-100-610-09-1211- / 15936 / MAC LA CURR RESOURCES											
0.00	24,522.97	19,998.00	18,381.00	18,381.00	-8.09%	18,381.00	-8.09%	18,381.00	-8.09%		
Notes :											
Mentor Texts for Units of Study											
Additions to Classroom Libraries across multiple reading levels to support Units of Study											
Additions of trade books to support Reading Workshop											
09/18/2013	Language Arts Curriculum Resources									18,381.00	LAELE
11-190-100-610-09-1310- / 7894 / MAC SCI INST SUPPLIES											
0.00	1,951.11	2,500.00	2,500.00	2,500.00	0.00%	2,500.00	0.00%	2,500.00	0.00%		
09/18/2013	Science Supplies for K-4 Science Specialist									2,500.00	SCIENCE
11-190-100-610-09-1311- / 15948 / MAC SCI CURR RESOURCES											
0.00	83.96	5,000.00	4,000.00	4,000.00	-20.00%	4,000.00	-20.00%	4,000.00	-20.00%		
09/18/2013	Yr 3 of expend for revised K-3 & Gr 4 Science Prog									4,000.00	SCIENCE
11-190-100-610-09-1411- / 15957 / MAC SS CURR RESOURCES											
0.00	10,319.27	1,520.00	1,520.00	1,520.00	0.00%	1,520.00	0.00%	1,520.00	0.00%		
11/18/2013	Magazines, Time for Kids & Scholastic									1,520.00	SS

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4		
11-190-100-610-09-1611- / 7898 / MAC MUSIC SUPPLIES									
0.00	343.19	357.00	357.00	357.00	0.00%	357.00	0.00%	357.00	0.00%
10/23/2013	Flutophones for 3rd and 4th Grades 100 @ 2.55							255.00	FVPA
10/23/2013	Book: Mallet Madness							29.95	FVPA
10/23/2013	Percussion Instruments							45.00	FVPA
10/23/2013	Shipping							26.80	FVPA
10/23/2013	Adj.							0.25	FVPA
11-190-100-610-09-1620- / 7899 / MAC ART SUPPLIES									
0.00	1,262.14	1,263.00	1,263.00	1,263.00	0.00%	1,263.00	0.00%	1,263.00	0.00%
10/23/2013	Cascade - ed-data							181.19	FVPA
10/23/2013	Sax - ed-data							577.52	FVPA
10/23/2013	National Art - ed-data							440.60	FVPA
10/23/2013	Nasco - ed-data							63.18	FVPA
10/23/2013	ad.							0.51	FVPA
11-190-100-610-09-1640- / 15996 / MAC DANCE INST SUPPLIES									
0.00	198.50	330.00	334.00	334.00	1.21%	334.00	1.21%	334.00	1.21%
10/23/2013	Slipper Satin Vest R317-P, 6 @ \$17.99							107.94	FVPA
10/23/2013	Satin Necktie RS665-P, 14 @ \$9.49							132.86	FVPA
10/23/2013	Dance Elements Posters #3200 (set of 6)							59.95	FVPA
10/23/2013	Shipping							33.03	FVPA
10/23/2013	adj.							0.22	FVPA
11-190-100-610-09-1710- / 7892 / MAC PHYS ED SUPPLIES									
0.00	84.40	581.00	443.00	443.00	-23.75%	443.00	-23.75%	443.00	-23.75%
11/21/2013	See Ed-Data Req. #819							399.09	ATHLETICS
11/21/2013	See Ed-Data Req. #820							42.96	ATHLETICS
12/16/2013	Adj.							0.95	ATHLETICS
11-190-100-610-09-1720- / 7888 / MAC HEALTH SUPPLIES									
0.00	382.81	178.00	0.00	0.00	-100.00%	0.00	-100.00%		
11-190-100-610-09-1900- / 7887 / MAC SUPPLIES GEN'L MAT'L									
0.00	12,166.88	13,666.00	14,803.00	14,803.00	8.32%	14,803.00	8.32%	14,803.00	8.32%
11/01/2013	See requisition #1507 for General school supplies							14,803.00	MAC

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-190-100-610-09-1905- / 7891 / MAC SUPPLIES PAPER									
0.00	6,303.18	8,580.00	7,591.00	7,591.00	-11.53%	7,591.00	-11.53%	7,591.00	-11.53%
11/01/2013	See Requisition for Copy Duplicator supplies							7,591.00	MAC
11-190-100-610-12-1100- / 7907 / DIST MATH SUPPLIES									
0.00	217.03	0.00	40,000.00			40,000.00	100.00%	40,000.00	100.00%
03/01/2014	Budget Growth - First in Math							40,000.00	MMANNING
11-190-100-610-12-1611- / 7920 / DIST FVPA SUPPLIES									
0.00	0.00	0.00	13,309.00			13,309.00	100.00%	13,309.00	100.00%
03/01/2014	Budget Growth -Uniforms							13,309.00	MMANNING
11-190-100-610-12-1910- / 7958 / INST SUPP SEC CHANGES									
0.00	0.00	73,327.00	80,000.00	75,000.00	2.28%	80,000.00	9.10%	80,000.00	9.10%
12/18/2013	Supplies for late changes in sections, etc.							80,000.00	MMANNING
11-190-100-610-12-4120- / 16001 / SAC PREVENTION PROG SUPP									
0.00	6,106.56	9,150.00	8,300.00	8,300.00	-9.29%	8,300.00	-9.29%	8,300.00	-9.29%
09/18/2013	Red Ribbon Week Supplies Pre K-12							3,700.00	SA
09/18/2013	Prevention Program Supplies							2,000.00	SA
09/18/2013	Week of Respect K-12							1,300.00	SA
09/18/2013	Week of V&V Prevention K-12							1,300.00	SA
11-190-100-610-12-4210- / 7912 / 504 SUPPLIES									
888.74	0.00	5,000.00	5,000.00	5,000.00	0.00%	5,000.00	0.00%	5,000.00	0.00%
09/18/2013	Supplies for Section #504 Students mandated							5,000.00	SA
11-190-100-610-12-7200- / 7917 / DIST INSTR TECH SUPPLY									
0.00	258,143.96	106,050.05	80,028.00	80,027.85	-24.54%	80,028.00	-24.54%	80,028.00	-24.54%
11/06/2013	Backup Tapes-Long Term Data Storage (2 Libraries)							30,600.00	TECH
11/06/2013	Surge Protectors (qty. 50 @ \$18.99 each)							949.50	TECH
09/18/2013	Apple DVI to VGA Adapter (qty. 50 @ \$17.10 ea)							855.00	TECH
11/06/2013	Projector Bulbs (qty. 5 @ \$279.99 each)							1,399.95	TECH
11/06/2013	Apple HDMI Cables (qty. 50 @ \$14.50 each)							725.00	TECH
11/06/2013	USB Cables (qty. 50 @ \$4.00 each)							200.00	TECH
11/06/2013	Apple Power Adapters for Macbook (qty. 50@\$79 ea)							3,950.00	TECH
11/21/2013	Power Supplies for 3750 Core Switches FPS/SGS							1,450.00	TECH
11/01/2013	FHS TV Studio Computer Lab (R. Mitchell)							39,898.40	TECH
02/01/2014	ADJ							0.15	AMOYER

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11-190-100-610-16-0100- / 7935 / FHS PE INST SUPP

0.00	3,562.27	940.00	957.00	957.00	1.81%	957.00	1.81%	957.00	1.81%
11/21/2013	See Ed-Data Requisition # 1549							956.45	ATHLETICS
12/16/2013	Adj.							0.55	ATHLETICS

11-190-100-610-16-1110- / 7930 / FHS MATH INST SUPPLIES

0.00	31,882.69	17,344.00	13,728.00	13,728.00	-20.85%	13,728.00	-20.85%	13,728.00	-20.85%
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Notes :

Instructional supplies, materials and resources include, but are not limited to items specific to mathematics such as gridded chart paper, graph paper, classroom posters, protractors, replacement rulers, compasses, manipulatives, document cameras, supplemental student workbooks with materials aligned to the CCSSM, instructional activity and strategy workbooks as teacher resource, etc.

09/18/2013	Replacement teacher editions	100.00	MATH
09/18/2013	3 sets of AAA batteries @ \$140 each	420.00	MATH
09/18/2013	9 sets of Form 882-E Scantrons	600.00	MATH
09/18/2013	Math instructional materials and resources	1,500.00	MATH
09/18/2013	Math classroom supplies	1,500.00	MATH
09/18/2013	On Core Math Alg 1 suppl student worktext 575 @ \$6	3,450.00	MATH
09/18/2013	On Core Math Geo suppl student worktext 500 @ \$6	3,000.00	MATH
09/18/2013	On Core Math Alg 2 suppl student worktext 450 @ \$6	2,700.00	MATH
09/18/2013	On Core Math shipping (5%)	458.00	MATH

11-190-100-610-16-1210- / 7929 / FHS LA INST SUPPLIES

0.00	5,196.16	5,243.00	5,539.00	5,539.00	5.65%	5,539.00	5.65%	5,539.00	5.65%
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Notes :

Supplies include but are not limited to:

Notebooks and writing portfolios for each student, and chart paper, markers, document cameras and other instructional supplies for teachers.

09/18/2013	Document readers (5) @ \$358.14 each	1,791.00	CARMSTRONG
09/18/2013	Miscellaneous instructional supplies	3,375.00	CARMSTRONG
09/18/2013	8X14 paper for Word of the Week 3 cases @ \$44.07	133.00	CARMSTRONG
09/18/2013	scantrons for the Word of the Week 4 @ \$59.95 each	240.00	CARMSTRONG

11-190-100-610-16-1211- / 15937 / FHS LA CURR RESOURCES

0.00	12,618.20	12,650.00	12,650.00	12,650.00	0.00%	12,650.00	0.00%	12,650.00	0.00%
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Notes :

Books to support curriculum units, new elective classes and for replacement

09/18/2013	Novels and trade books for units of study	12,650.00	CARMSTRONG
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Account# / Extn / Description			[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-190-100-610-16-1310- / 7933 / FHS SCI INST SUPPLIES										
0.00	31,713.37	34,316.00	34,001.00	34,001.00	-0.92%	34,001.00	-0.92%	34,001.00	-0.92%	
09/18/2013	Ed-Data Science Supplies							23,282.00	SCIENCE	
09/18/2013	12 Gel Electrophoresis boxes \$175 ea							2,100.00	SCIENCE	
09/18/2013	6 Dual power source \$189 ea							1,512.00	SCIENCE	
09/18/2013	30 Asst PCR/DNA kits \$159 ea							4,770.00	SCIENCE	
09/18/2013	Smart student response syst - set of 32/\$1782. ea							1,782.00	SCIENCE	
12/01/2013	3 Electronic Balances @ \$185 ea							555.00	SCIENCE	
11-190-100-610-16-1311- / 15949 / FHS SCI CURR RESOURCES										
0.00	7,733.81	0.00	4,734.00	4,733.81	100.00%	4,734.00	100.00%	4,734.00	100.00%	
11/25/2013	curr. resources							4,733.81	SCIENCE	
02/01/2014	ADJ							0.19	AMOYER	
11-190-100-610-16-1410- / 7934 / FHS SS INST SUPPLIES										
0.00	1,045.79	640.50	1,750.00	1,750.00	173.22%	1,750.00	173.22%	1,750.00	173.22%	
Notes :										
Supplies support the integration of literacy strategies in the Social Studies.										
09/18/2013	SS Instructional Supplies-colored pencils, marker							1,725.00	SS	
09/18/2013	2 Boxes Transparencies							24.50	SS	
09/18/2013	Adj.							0.50	SS	
11-190-100-610-16-1411- / 15958 / FHS SS CURR RESOURCES										
0.00	648.50	637.00	530.00	530.00	-16.80%	530.00	-16.80%	530.00	-16.80%	
11/19/2013	Scholastic -30 NY Times Upfront Subscriptions							330.00	SS	
11/20/2013	Misc. teacher resources-DVD's, etc.							200.00	SS	
11-190-100-610-16-1510- / 7923 / FHS WL INST SUPPLY										
0.00	2,536.64	7,975.00	5,027.00	5,027.00	-36.97%	5,027.00	-36.97%	5,027.00	-36.97%	
Notes :										
09/18/2013	Instructional resources for each teacher 16 @ \$300							4,800.00	WL	
11/01/2013	35 replacement dictionaries @ 6.50							227.00	WL	
11-190-100-610-16-1610- / 8237 / FHS MUSIC AWARDS SUPPLIE										
0.00	1,260.66	2,967.00	2,973.00	2,973.00	0.20%	2,973.00	0.20%	2,973.00	0.20%	
10/23/2013	First Year Certificates 100 @ \$2.95							295.00	FVPA	
10/23/2013	Classic Pins (Band, Orchestra, Choir) 65 @ \$2.60							169.00	FVPA	
10/23/2013	Varsity Chenille Letters 90 @ \$7.50							675.00	FVPA	
10/23/2013	Four Year Plaques 45 @ \$11.70							526.50	FVPA	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		

11-190-100-610-16-1610- / 8237 / FHS MUSIC AWARDS

SUPPLIE <Continued>

Date	FTE	Description	Amount	Entered/Modi By
10/23/2013		Outstanding Senior awards 10 @ \$35.10	351.00	FVPA
10/23/2013		Drama Trophies with Drama Masks, 40 @ 4.75	190.00	FVPA
10/23/2013		Drama EDTA Ultimate Trophies, 20 @ \$24	480.00	FVPA
10/23/2013		Classic Pins (Guitar, Piano) 20 @ \$4.75	95.00	FVPA
10/23/2013		Drama 800118A Trophy, 20 @ \$7.75	155.00	FVPA
10/23/2013		Shipping	35.60	FVPA
10/23/2013		adj.	0.90	FVPA

11-190-100-610-16-1611- / 7936 / FHS MUSIC SUPPLIES

0.00	9,262.85	10,062.85	10,712.00	10,711.80	6.45%	10,712.00	6.45%	10,712.00	6.45%
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Notes :

Older marching baritones, purchased in 1989 and 1996, are falling apart from many years of hard use. More of the older horns were put on the field due to an increase in membership.

Last purchased tenor saxes in 1990/91 and are falling apart from many years of use.

Mellophones are even older, purchased in 1982. They are reaching the end of their useful life.

10/23/2013		Orchestra String Supplies	900.00	AMOYER
10/23/2013		Yamaha Guitar CG101A, 10 @ \$135	1,350.00	AMOYER
10/23/2013		Yamaha Guitar Cases SKB-30, 10 @ \$125	1,250.00	AMOYER
10/23/2013		Guitar Strings/Supplies	950.00	AMOYER
10/23/2013		Yamaha Marching Baritone, YBH-301MS, 2 @ \$1,900	3,800.00	AMOYER
10/23/2013		Yamaha YMH-204 Marching Mellophone, @ 1,250	1,250.00	AMOYER
10/23/2013		Kawai ES-6 AC Adapter & Damper for keyboard	145.80	AMOYER
10/23/2013		Audio Technica Headphones (10 pack)	99.00	AMOYER
10/23/2013		Microphones, 5 @ \$139	695.00	AMOYER
10/23/2013		Microphone Cables, 8 @ \$34	272.00	AMOYER
02/01/2014		ADJ	0.20	AMOYER

11-190-100-610-16-1620- / 7937 / FHS ART SUPPLIES

0.00	27,275.37	13,802.00	18,648.00	23,648.00	71.34%	18,648.00	35.11%	18,648.00	35.11%
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Notes :

Art supplies include 2D/3D media, such as papers, fibers, paints, inks, clays, tapes, glazes, tools, wires, woods, meshes, metals, and photographic materials.

Art display panels for Youth Art Month displays to replace old panels that became warped and wet in flooded FHS basement.

10/23/2013		Supplies--Teacher 1 - Comm Art, Photography	3,207.03	FVPA
10/23/2013		Supplies--Teacher 2 - Cartoon/Animation, Set Desgn	2,592.67	FVPA
10/23/2013		Supplies--Teacher 3 - Comp Graphics, Sculpt, Art 1	3,136.37	FVPA
10/23/2013		Supplies--Teacher 4 - Ceramics 1, 2, 3, 4, 5	4,503.19	FVPA
10/23/2013		Supplies--Teacher 5 - Art 1, 2, 3, Film Survey	2,730.08	FVPA
10/23/2013		Supplies - Teacher 6 - Ceramics 1, 2, Film Survey	4,185.02	FVPA

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11-190-100-610-16-1620- / 7937 / FHS ART SUPPLIES

<Continued>

Date	FTE	Description	Amount	Entered/Modi By
10/23/2013		Supplies--Techer 7- Sculpture, Ceramics, Draw, Art	2,567.36	FVPA
10/23/2013		Art Display Panels RZ14459, 2 @ \$362.66	725.32	FVPA
10/23/2013		adj.	0.96	FVPA
02/01/2014		Reduce across all areas	-5,000.00	AMOYER

11-190-100-610-16-1630- / 15393 / FHS DRAMA CLASS SUPP

0.00	2,165.15	2,400.00	2,400.00	2,400.00	0.00%	2,400.00	0.00%	2,400.00	0.00%
10/10/2013		Play Scripts for Jan., Mar., & May	750.00	FVPA					
10/22/2013		Costumes for One Acts & Docudrama	1,000.00	FVPA					
10/22/2013		Props	300.00	FVPA					
10/22/2013		Playscripts Royalties	350.00	FVPA					

11-190-100-610-16-1640- / 15394 / FHS DANCE CLASS SUPP

0.00	5,049.91	2,961.00	2,956.00	2,956.00	-0.17%	2,956.00	-0.17%	2,956.00	-0.17%
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Notes :

The portable iPod system will allow to teach a dance class, run a rehearsal, or give a performance on site when the dance studio is not available. There is a class that meets in the auditorium and there is no sound system working/available for class instruction use. Sound equipment is also needed on occasion when performing around the district on a tour.

Every single dance performance needs the Marley dance floor taped down to the stage. Gaffers tape is used for that purpose, along with any electrical wiring that needs to be taped down for safety reasons.

10/22/2013		Gaffers Tape, Black #7231BK, 88 rolls @ \$19.95	1,755.60	FVPA
10/22/2013		Califone iPod Wireless Portable PA System	1,199.99	FVPA
10/22/2013		adj.	0.41	FVPA

11-190-100-610-16-1681- / 7938 / FHS TV PROD SUPPLIES

0.00	6,425.40	1,392.00	1,919.00	1,919.00	37.86%	1,919.00	37.86%	1,919.00	37.86%
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Notes :

See attached memo.

10/23/2013		Batteries/CD Sleeves/ Memory Cards	173.00	FVPA
10/23/2013		CD's, Mini DV's, DVD's	400.00	FVPA
10/23/2013		Portable Lacie Drive 2TB	149.00	FVPA
10/23/2013		EDTA Classic Trophies, 15 @ \$8.99	134.85	FVPA
10/23/2013		EDTA Aspect of Video Awards, 6 @ \$19.99	119.94	FVPA
10/23/2013		Rode Video Mic Camera Mount, 3 @ \$149	447.00	FVPA
10/23/2013		Bogen 560b Monopod w/Video Fluid Head	159.99	FVPA
10/23/2013		Promaster Camera/Camcorder DSLR Shoulder Support	99.95	FVPA
10/23/2013		Canon EF 75-F4.5-5.6 IIIUSM	234.99	FVPA
10/23/2013		Adj.	0.28	FVPA

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-190-100-610-16-1710- / 7932 / FHS PHYS ED SUPPLIES										
0.00	10,219.96	4,311.00	4,261.00	4,261.00	-1.16%	4,261.00	-1.16%	4,261.00	-1.16%	
11/22/2013	See Ed -Data Req. #1543							4,260.80	ATHLETICS	
12/16/2013	Adj.							0.20	ATHLETICS	
11-190-100-610-16-1720- / 7926 / FHS HEALTH SUPPLIES										
0.00	2,715.68	2,256.00	2,020.00	2,020.00	-10.46%	2,020.00	-10.46%	2,020.00	-10.46%	
11/22/2013	1-#SB21143G, Sex Education Chart Series							385.00	ATHLETICS	
11/22/2013	1-#SB44918G, All About Character Poster Set							97.95	ATHLETICS	
11/22/2013	1-#SB44916G, Freeze Frame Poster Set							79.95	ATHLETICS	
11/22/2013	1-#SB48611G, DVD, Dangers of Social Media - set							215.95	ATHLETICS	
11/22/2013	1-#S117-5C, The Ultimate Series on STD's-set							187.99	ATHLETICS	
11/22/2013	1-#G217-5C, DVD, Do I Have a Problem?							149.95	ATHLETICS	
11/22/2013	1-#G218-5C, DVD, Drinking Games, Alcohol Abuse							149.95	ATHLETICS	
11/22/2013	1-#S150-5C, About Drugs complete pamphlet set							187.99	ATHLETICS	
09/18/2013	Adj.							0.00	ATHLETICS	
11/22/2013	1-#DCR1850D, DVD, Road Skillz - Drivers' Education							116.95	ATHLETICS	
11/22/2013	1-#DCR1820D, DVD, Driving Under Adverse Cond.							111.95	ATHLETICS	
11/22/2013	1-#DCR1848D, DVD, Safe & Courteous Driving							111.95	ATHLETICS	
11/22/2013	1-#DCR1863, DVD, Traffic Signs & Symbols							111.95	ATHLETICS	
11/22/2013	1-#DCR1857, DVD, Expressway Hazards							111.95	ATHLETICS	
12/16/2013	Adj.							0.52	ATHLETICS	
11-190-100-610-16-1810- / 7921 / FHS BUSINESS INST SUPPLI										
0.00	11,693.04	11,259.00	10,456.00	10,456.00	-7.13%	10,456.00	-7.13%	10,456.00	-7.13%	
Notes :										
All workbooks are consumable. This budget has decreased by 7.13% due to the use of an on-line program for the accounting classes. Therefore we are not ordering the consumable workbook for accounting.										
11/18/2013	250 Financial Fitness for Life Workbook \$14.95 ea							3,737.50	RA	
11/18/2013	150 Intro to Business Student Act. Wkbook 1-35							5,962.50	RA	
11/18/2013	30 Law for Business Workbooks							755.25	RA	
09/18/2013	Adj.							0.75	RA	
11-190-100-610-16-1830- / 7927 / FHS HOME EC SUPPLIES										
0.00	8,301.51	8,367.00	6,639.00	6,639.00	-20.65%	6,639.00	-20.65%	6,639.00	-20.65%	
11/18/2013	Magazine subscriptions for various publications							50.00	RA	
11/18/2013	Sewing patterns (Sew Cool in School)							100.00	RA	
11/18/2013	Sewing supplies							1,083.50	RA	
11/18/2013	Sewing catalogs (Simplicity & Mcalls)							550.00	RA	
11/18/2013	Teaching kit school patterns (Simplicity)							300.00	RA	
09/18/2013	Food supplies for Early Child Care Lab							300.00	RA	

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11-190-100-610-16-1830- / 7927 / FHS HOME EC SUPPLIES

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
11/18/2013		Food Service (vendor TBD) food supply Ms. Flynn	3,000.00	RA
11/18/2013		Kitchen supplies (Nasco)	1,227.25	RA
11/18/2013		Subscription to Scholastic Choices (25)	24.96	RA
11/18/2013		Scholastic S & H	2.49	RA
09/18/2013		Adj.	0.80	RA

11-190-100-610-16-1900- / 7924 / FHS GEN'L SUPPLIES

0.00	8,193.41	17,939.74	15,445.00	15,445.00	-13.91%	15,445.00	-13.91%	15,445.00	-13.91%
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Notes :

Instructional supplies for 2014- 2015 school year - Ed-data \$14,920.00

12/12/2013	Instructional supplies for the high school		14,920.00	FHS
12/12/2013	8 boxes ID pvc ID cards \$60.00 each box		480.00	FHS
12/12/2013	Shipping and handling		45.00	FHS

11-190-100-610-16-1901- / 7925 / FHS JROTC SUPPLIES

0.00	1,599.10	1,675.00	2,000.00	2,000.00	19.40%	2,000.00	19.40%	2,000.00	19.40%
12/12/2013	JROTC supplies 2014-2015 Ed-Data							2,000.00	FHS

11-190-100-610-16-1905- / 7931 / FHS PAPER SUPPLIES

0.00	21,156.72	21,193.00	24,300.00	24,300.00	14.66%	24,300.00	14.66%	24,300.00	14.66%
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Notes :

Paper- duplicator - 20 lbs 8 1/2 X11 White Ctn 900 X \$27.00 = \$24,300.00

12/12/2013	Paper- duplicator - 20 lbs 8 1/2 X11 White Ctn 900		24,300.00	FHS
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11-190-100-610-16-1907- / 7922 / FHS FURNITURE SUPPLIES

0.00	0.00	1,560.00	0.00
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11-190-100-610-21-0100- / 7953 / FMS PE INST SUPP

0.00	140.38	947.00	957.00	957.00	1.06%	957.00	1.06%	957.00	1.06%
11/21/2013	See Ed-Data Requisition #1550							956.45	ATHLETICS
12/16/2013	Adj.							0.55	ATHLETICS

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-190-100-610-21-1110- / 7948 / FMS MATH INST SUPPLIES										
0.00	19,554.20	13,331.00	3,780.00	3,780.00	-71.65%	3,780.00	-71.65%	3,780.00	-71.65%	
Notes :										
Instructional supplies, materials and resources include, but are not limited to items specific to mathematics such as gridded chart paper, graph paper, classroom posters, math journals, replacement protractors, rulers, and calculators, manipulatives, document cameras, instructional activity and strategy workbooks as teacher resource, etc.										
09/18/2013	2 sets of AAA bateries								280.00	MATH
09/18/2013	Math instructional resources								1,500.00	MATH
09/18/2013	Math classroom supplies and materials								2,000.00	MATH
11-190-100-610-21-1210- / 7947 / FMS LA INST SUPPLIES										
0.00	4,338.96	8,001.00	7,928.00	7,928.00	-0.91%	7,928.00	-0.91%	7,928.00	-0.91%	
Notes :										
The general supplies include but are not limited to:										
5 document cameras @ 358.00 each (including cable and warranty)										
Book shelves and book baskets for classroom libraries										
Reading and writing notebooks and portfolios for each student										
Chart paper, markers, and other classroom supplies										
09/18/2013	General classroom supplies								7,600.00	CARMSTRONG
09/18/2013	2 cases of 8X14 paper Word of the week @ \$44.07								88.00	CARMSTRONG
09/18/2013	4 cases scantrons for common assess. @ \$59.95								240.00	CARMSTRONG
11-190-100-610-21-1211- / 15938 / FMS LA CURR RESOURCES										
0.00	7,396.37	6,729.00	6,700.00	6,700.00	-0.43%	6,700.00	-0.43%	6,700.00	-0.43%	
Notes :										
Mentor texts for units of study										
Additions (especially non-fiction titles) to classroom libraries across multiple reading levels to support the units of study										
Classroom libraries expansion to support reading workshop										
09/18/2013	Mentor texts for reading and writing units								1,500.00	CARMSTRONG
09/18/2013	Trade books to support units of study								5,200.00	CARMSTRONG
11-190-100-610-21-1310- / 7951 / FMS SCI INST SUPPLIES										
0.00	1,968.06	4,020.00	4,020.00	4,020.00	0.00%	4,020.00	0.00%	4,020.00	0.00%	
09/18/2013	Ed-Data Sc. supp-incl. 2 torso model								4,020.00	SCIENCE

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-190-100-610-21-1311- / 15950 / FMS SCI CURR RESOURCES										
0.00	6,957.03	0.00	3,957.00	3,957.03	100.00%	3,957.00	100.00%	3,957.00	100.00%	
11/25/2013	miscellaneous curriculum resources							3,957.03	SCIENCE	
02/01/2014	ADJ							-0.03	AMOYER	
11-190-100-610-21-1410- / 7952 / FMS SS INST SUPPLIES										
0.00	163.00	824.00	2,000.00	2,000.00	142.72%	2,000.00	142.72%	2,000.00	142.72%	
Notes :										
Social Studies instructional supplies to support integration of literacy strategies in the Social Studies.										
11/19/2013	Assorted instructional supplies							2,000.00	SS	
11-190-100-610-21-1411- / 15959 / FMS SS CURR RESOURCES										
0.00	3,532.97	4,155.00	930.00	929.95	-77.62%	930.00	-77.62%	930.00	-77.62%	
11/14/2013	Jr. Scholastic Magazines 60 @ 8.35							551.50	SS	
11/14/2013	New York Times Upfront 30 @ 9.95							298.50	SS	
11/14/2013	NYT Upfront 10 % S & H							29.85	SS	
11/14/2013	Scholastic 10% S & H							50.15	AMOYER	
11-190-100-610-21-1510- / 7941 / FMS WL INST SUPPLY										
0.00	3,428.67	4,574.00	2,895.00	2,895.00	-36.71%	2,895.00	-36.71%	2,895.00	-36.71%	
09/18/2013	Instructional Resources for each teacher 9 @ 300							2,700.00	WL	
11/01/2013	30 replacement dictionaries @6.50							195.00	WL	
11-190-100-610-21-1611- / 7954 / FMS MUSIC SUPPLIES										
0.00	4,363.05	3,626.00	3,712.00	3,712.00	2.37%	3,712.00	2.37%	3,712.00	2.37%	
10/23/2013	Violin, Viola Cases, 5 @ 39.95							199.75	FVPA	
10/23/2013	Violin, Viola Strings							300.00	FVPA	
10/23/2013	Rosin & Cello, Bass Strings							300.00	FVPA	
10/23/2013	Educational Posters/materials							200.00	FVPA	
10/23/2013	Cello & Violin Bows							200.00	FVPA	
10/23/2013	Cello 4/4							769.99	FVPA	
10/23/2013	Rico Clarinet Reeds, 3 @ \$31.99							95.97	FVPA	
10/23/2013	Rico Alto Sax Reeds, 2 @ \$44.99							89.98	FVPA	
10/23/2013	Tenor Sax Reeds, 1 box							64.99	FVPA	
10/23/2013	Bari Sax Reeds, 1 box							32.49	FVPA	
10/23/2013	Bass Clarinet Reeds, 2 @ \$23.99							47.98	FVPA	
10/23/2013	Zildjian Orchestral Drumsticks, 8 pr @ \$7.25							58.00	FVPA	
10/23/2013	Yamaha YFL-221 Flute							876.00	FVPA	
10/23/2013	Yamaha P-35 Digital Piano #H87345001							449.00	FVPA	
10/23/2013	Shipping							26.96	FVPA	

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<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
10/23/2013		adj	0.89	FVPA

11-190-100-610-21-1620- / 7955 / FMS ART SUPPLIES

0.00	3,320.08	3,323.00	3,320.00	3,320.00	-0.09%	3,320.00	-0.09%	3,320.00	-0.09%
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Notes :

Consumable supplies for Art Curriculum (including ed-data items), paper goods, various paints, inks, fibers, brushes, clays, film, printmaking materials, photography supplies, various tools, etc.

Includes Art Exploration grade 7 - 16 classes @ \$138.33
and Sculpture & Ceramics, grade 8 - 8 classes @ \$138.33

10/23/2013	Cascade - ed-data	463.20	FVPA
10/23/2013	Dick Blick - ed-data	6.24	FVPA
10/23/2013	Nasco - ed-data	349.33	FVPA
10/23/2013	National Art - ed-data	215.02	FVPA
10/23/2013	Sax Arts - ed-data	2,285.23	FVPA
10/23/2013	Adj.	0.98	FVPA

11-190-100-610-21-1641- / 7956 / FMS DRAMA SUPPLIES

0.00	785.44	1,663.00	1,660.00	1,660.00	-0.18%	1,660.00	-0.18%	1,660.00	-0.18%
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10/23/2013	Ed-data order	277.46	FVPA
10/23/2013	Shure Wireless Lavalier Mic, 2 @ \$500	1,000.00	FVPA
10/23/2013	Maxwell CDR-80 Blank Cd's #655156	27.50	FVPA
10/23/2013	Audio Technica Pr044 Boundary Mics, 2 @ \$135.80	271.60	FVPA
10/23/2013	Drama DVD's, 2 @ \$36.95	73.90	FVPA
10/23/2013	Shipping	8.95	FVPA
10/23/2013	adj.	0.59	FVPA

11-190-100-610-21-1651- / 7957 / FMS DANCE SUPPLIES

0.00	3,803.38	3,125.00	3,125.00	3,125.00	0.00%	3,125.00	0.00%	3,125.00	0.00%
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10/23/2013	Foam Inclined Mat #MT148M, 48x24x12, 5 @ \$159	795.00	FVPA
10/23/2013	Handled Mats #MT470D, 4x48x96	299.00	FVPA
10/23/2013	Folded Mats #MT465D, 2x24x48, 5 @ \$79.50	397.50	FVPA
10/23/2013	Mat Tapes, MT088P, 4x84, 10 @ \$8.95	89.50	FVPA
10/23/2013	Econosport 240 Timer #TL025P, 5 @ \$8.95	44.75	FVPA
10/23/2013	Spring Boards #GY703D	889.00	FVPA
10/23/2013	Spotting & Training Belt, Large #GY993M, 2 @ \$59	118.00	FVPA
10/23/2013	Spotting & Training Belt, Med. #GY988M, 2 @ \$59	118.00	FVPA
10/23/2013	Spotting & Training Belt, Small #GY983M, 2 @ \$59	118.00	FVPA

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			

11-190-100-610-21-1651- / 7957 / FMS DANCE SUPPLIES

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
10/23/2013		Shipping	256.00	FVPA
10/23/2013		ad.	0.25	FVPA

11-190-100-610-21-1710- / 7950 / FMS PHYS. ED SUPPLIES

0.00	5,346.27	3,224.00	3,230.00	3,230.00	0.19%	3,230.00	0.19%	3,230.00	0.19%
11/21/2013		See Ed-Data Req. #1302						3,229.09	ATHLETICS
12/16/2013		Adj.						0.91	ATHLETICS

11-190-100-610-21-1820- / 7946 / FMS IND ARTS SUPPLIES

0.00	0.00	0.00	2,542.00	2,542.00	100.00%	2,542.00	100.00%	2,542.00	100.00%
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Notes :

Supplies for design and problem solving activities.

11/20/2013		Misc. Supplies/Materials						2,541.10	RA
12/01/2013		adj.						0.90	RA

11-190-100-610-21-1900- / 7943 / FMS GEN'L SUPPLIES

0.00	6,131.65	6,932.00	7,000.00	7,000.00	0.98%	7,000.00	0.98%	7,000.00	0.98%
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Notes :

AlphaCard quote items:

6 Color Ribbon 5 Panel YMCKO/200 prints @ \$ 52.00 each= \$ 312.00

2 PVC Cards CR-80 30mil/500 cards @ \$ 39.95= \$ 79.90

1 Printer Cleaning Kit @ \$ 16.99= \$ 16.99

12/12/2013		FMS General Supplies						7,000.00	AMOYER
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11-190-100-610-21-1905- / 7949 / FMS PAPER SUPPLIES

0.00	16,936.00	16,856.00	16,856.00	16,856.00	0.00%	16,856.00	0.00%	16,856.00	0.00%
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Notes :

No increase on this account for 2014/2015

12/01/2013		Paper Supplies						16,856.00	AMOYER
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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-190-100-610-21-1907- / 7940 / FMS FURNITURE SUPPLIES										
0.00	0.00	3,259.00	3,259.00	3,259.00	0.00%	3,259.00	0.00%	3,259.00	0.00%	
Notes :										
As per the attached quote, 15 chairs for conference room is required as well as chairs for 3 of our office clerks required.										
12/12/2013	Conferane Room Furniture-staff desk chair							3,259.00	AMOYER	
11-190-100-640-02-1110-GR6 / 18651 / SGS MATH GR 6										
TEXTBOOKS										
0.00	0.00	0.00	51,030.00	51,030.00	100.00%	51,030.00	100.00%	51,030.00	100.00%	
Notes :										
Grade 6 math curricular materials new adoption pending BOE approval.										
Grade 6: 675 students										
12/01/2013	Grade 6 math curricular materials new adoption							48,600.00	MATH	
12/01/2013	Grade 6 new adoption shipping (5%)							2,430.00	MATH	
11-190-100-640-02-1312- / 7968 / SGS SCIENCE TEXT										
0.00	3,534.96	8,425.00	8,425.00	8,425.00	0.00%	8,425.00	0.00%	8,425.00	0.00%	
09/18/2013	Science text & supporting resources							8,425.00	SCIENCE	
11-190-100-640-02-1412- / 7969 / SGS SOC STUD TEXT										
0.00	1,338.85	704.00	1,627.00	1,627.00	131.11%	1,627.00	131.11%	1,627.00	131.11%	
11/18/2013	25 Western Hemisphere @ \$61.97 (replacement)							1,549.25	SS	
11/18/2013	Estimated shipping (5%)							77.00	SS	
09/18/2013	Adj.							0.75	SS	
11-190-100-640-03-1312- / 7974 / PGM SCIENCE TEXT										
0.00	8,096.74	2,000.00	2,000.00	2,000.00	0.00%	2,000.00	0.00%	2,000.00	0.00%	
09/18/2013	Science text & supporting resources							2,000.00	SCIENCE	
11-190-100-640-04-1312- / 7981 / CON SCIENCE TEXT										
0.00	8,601.28	2,000.00	2,000.00	2,000.00	0.00%	2,000.00	0.00%	2,000.00	0.00%	
09/18/2013	Science text & supporting resources							2,000.00	SCIENCE	
11-190-100-640-05-1312- / 7990 / ELZ SCI TEXT										
0.00	12,748.26	3,000.00	3,000.00	3,000.00	0.00%	3,000.00	0.00%	3,000.00	0.00%	
09/18/2013	Science text & supporting resources							3,000.00	SCIENCE	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4			
11-190-100-640-06-1312- / 7998 / FP SCI TEXT										
0.00	18,489.00	5,000.00	4,000.00	4,000.00	-20.00%	4,000.00	-20.00%	4,000.00	-20.00%	
09/18/2013	Science text & supporting resources							4,000.00	SCIENCE	
11-190-100-640-07-1312- / 8006 / HC SCIENCE TEXT										
0.00	9,207.38	1,500.00	1,000.00	1,000.00	-33.33%	1,000.00	-33.33%	1,000.00	-33.33%	
09/18/2013	Science text & supporting resources							1,000.00	SCIENCE	
11-190-100-640-09-1312- / 8015 / MAC SCI TEXT										
0.00	11,025.68	1,500.00	1,000.00	1,000.00	-33.33%	1,000.00	-33.33%	1,000.00	-33.33%	
09/18/2013	Science text & supporting resources							1,000.00	SCIENCE	
11-190-100-640-16-1112- / 8034 / FHS MATH TEXTS										
0.00	66,456.76	20,934.51	25,200.00	25,200.00	20.38%	25,200.00	20.38%	25,200.00	20.38%	
Notes :										
AP Calculus and Honor Calculus new adoption pending BOE approval.										
2 sections of AP Calculus @ 30 students each.										
2 sections of Honors Calculus @ 30 students each.										
09/18/2013	AP Calculus textbook new adoption							12,000.00	MATH	
12/01/2013	Honors Calculus textbook new adoption							12,000.00	MATH	
12/01/2013	New Calculus textbook adoption shipping (5%)							1,200.00	MATH	
11-190-100-640-16-1212- / 8033 / FHS LANG ARTS TEXTS										
0.00	19,373.21	2,371.00	1,980.00	1,980.00	-16.49%	1,980.00	-16.49%	1,980.00	-16.49%	
Notes :										
Texts for increased enrollment in grades 10 and 11										
09/18/2013	10 Grade 10 Anthology replacements @ \$95.35							954.00	CARMSTRONG	
09/18/2013	10 Grade 11 Anthology replacements @ 93.20							932.00	CARMSTRONG	
09/18/2013	Estimated 5% shipping							94.00	CARMSTRONG	
09/18/2013	Adj.							0.00	MMANNING	
11-190-100-640-16-1312- / 8035 / FHS SCIENCE TEXTS										
0.00	60,839.12	5,842.00	5,842.00	5,842.00	0.00%	5,842.00	0.00%	5,842.00	0.00%	
09/18/2013	Replacement Text							5,842.00	SCIENCE	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-190-100-640-16-1412- / 8036 / FHS SOCIAL STUDIES TEXTS										
0.00	4,267.50	3,992.00	3,360.00	3,360.00	-15.83%	3,360.00	-15.83%	3,360.00	-15.83%	
Notes :										
Increase in student enrollment in this course and replenishment.										
11/19/2013	20 Krugmans Economics AP \$160							3,200.00	SS	
11/19/2013	S & H @ 5 %							160.00	SS	
11-190-100-640-16-1512- / 8029 / FHS WL TEXTS										
0.00	7,146.58	10,832.00	10,832.00	10,832.00	0.00%	10,832.00	0.00%	10,832.00	0.00%	
09/18/2013	Latin replacement textbooks: Ecce Romani 15 @ \$70							1,050.00	WL	
09/18/2013	French Level 2 and Level 3 Instructional Materials							9,782.00	WL	
11-190-100-640-16-1612- / 8037 / FHS MUSIC TEXTS										
0.00	3,629.86	4,331.15	7,871.00	7,870.59	81.72%	7,871.00	81.73%	7,871.00	81.73%	
Notes :										
New AP Music Theory textbooks and workbooks are needed because the current texts are dilapidated and falling apart. This text is widely used in music schools across the country and helps successfully prepare FHS students for the AP exam at the end of the year.										
10/23/2013	Sheet Music for Orchestra - Luck's Music							1,198.99	FVPA	
10/23/2013	Guitar Method Books							400.00	FVPA	
10/23/2013	Concert Choir Octavos, 60 @ \$2 x 14							1,680.00	FVPA	
10/23/2013	Madrigal Octavos 25 x \$2 x 5							250.00	FVPA	
10/23/2013	Choral Music Assorted							70.00	FVPA	
10/23/2013	Voice Class Books, 10 @ \$20							200.00	FVPA	
10/23/2013	Brass Ensemble & Jazz Band Music							262.00	FVPA	
10/23/2013	Tonal Harmony, 20 @ \$115							2,300.00	FVPA	
10/23/2013	Alfred's Adult Piano Course, Level 1, 40 @ \$9.95							398.00	FVPA	
10/23/2013	Instructor's Manual for Tonal Harmony							50.00	FVPA	
10/23/2013	Tonal Harmony Workbook, 2 @ \$65							130.00	FVPA	
10/23/2013	Alfred Sight Reading, Levels 2 & 3, 16 @ \$6.95							111.20	FVPA	
10/23/2013	Alfred Sight Reading, Level 3, 16 @ \$5.95							95.20	FVPA	
10/23/2013	Alfred Sight Reading, Level 4, 16 @ \$5.95							95.20	FVPA	
10/23/2013	Concert Band Music							630.00	FVPA	
02/01/2014	ADJ							0.41	AMOYER	

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-190-100-640-16-1620- / 8038 / FHS ART TEXTS										
0.00	0.00	420.00	588.00	588.00	40.00%	588.00	40.00%	588.00	40.00%	
10/23/2013	Art Resource Books 7 teachers x 3 books @ \$28						588.00	FVPA		
11-190-100-640-16-1812- / 8028 / FHS BUSINESS TEXTS										
0.00	27,841.40	1,548.00	0.00							
11-190-100-640-16-1832- / 8031 / FHS HOME ECON TEXTS										
0.00	1,087.46	7,431.00	0.00							
11-190-100-640-21-1112- / 8043 / FMS MATH TEXTS										
0.00	2,947.50	0.00	93,960.00	93,959.25	100.00%	93,960.00	100.00%	93,960.00	100.00%	
Notes :										
Grades 7 and 8 math new adoption pending BOE approval.										
Math 7: 475 students										
Advanced Math 7: 125 students										
Math 8: 505 students										
8th grade Algebra 1: 125 students										
09/18/2013	Grade 7/Adv math curricular materials new adoption						43,663.00	MMANNING		
09/18/2013	Grade 8 math curricular materials new adoption						36,360.00	MATH		
12/01/2013	Alg 1/8th grade curricular materials new adoption						9,463.00	MMANNING		
12/01/2013	Grades 7-8 new adoption shipping (5%)						4,474.00	MMANNING		
11-190-100-640-21-1312- / 8045 / FMS SCIENCE TEXTS										
0.00	0.00	3,903.00	2,903.00	2,903.00	-25.62%	2,903.00	-25.62%	2,903.00	-25.62%	
09/18/2013	Replacement Text						2,903.00	SCIENCE		
11-190-100-640-21-1412- / 8046 / FMS SOC STUD TEXTS										
0.00	45,425.00	1,600.00	0.00							
11-190-100-640-21-1612- / 8048 / FMS MUSIC TEXTS										
0.00	2,145.90	2,158.00	2,675.00	2,675.00	23.96%	2,675.00	23.96%	2,675.00	23.96%	
10/23/2013	Sheet Music - Band						895.98	FVPA		
10/23/2013	Sheet Music - Orchestra						1,478.35	FVPA		
10/23/2013	Sheet Music - Choral						300.00	FVPA		
09/18/2013	Budget Adj.						0.67	FVPA		

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-190-100-800-02-1913- / 8053 / SGS MISC EXP GEN'L									
0.00	250.00	440.00	440.00	44.00	-90.00%	440.00	0.00%	440.00	0.00%
11/14/2013	Instructional printing - Ed-Data Req # 1491							440.00	SGS
11-190-100-800-02-1916- / 8051 / SGS ACADEMIC COMPETITION									
0.00	0.00	460.00	460.00	460.00	0.00%	460.00	0.00%	460.00	0.00%
11/18/2013	Entry fees for Geography teams							115.00	SGS
11/18/2013	Entry fees for Language Arts teams							95.00	SGS
11/18/2013	Entry fees for Math teams							155.00	SGS
11/18/2013	Entry fees for Science teams							95.00	SGS
11-190-100-800-03-1913- / 8058 / PG MISC EXP. GEN'L.									
0.00	0.00	1,035.00	1,100.00	1,100.00	6.28%	1,100.00	6.28%	1,100.00	6.28%
11/01/2013	Customized PGM Agenda Books							1,100.00	PGPRIN
11-190-100-800-05-1913- / 8064 / ELZ MISC EXP-GEN'L									
0.00	1,720.20	1,682.00	1,711.00	1,711.00	1.72%	1,711.00	1.72%	1,711.00	1.72%
11/01/2013	grade 1 and 2 agenda books 300 @ \$2.90 ea.							870.00	ELZ
11/01/2013	grade 3 and 4 agenda books 290 @ 2.90 ea.							841.00	ELZ
11-190-100-800-06-1913- / 8067 / FP MISC EXP GEN'L									
0.00	0.00	1,422.75	1,316.00	1,316.00	-7.50%	1,316.00	-7.50%	1,316.00	-7.50%
12/01/2013	400 Agendas for our 3rd and 4th grade students							1,316.00	AMOYER
11-190-100-800-07-1913- / 8070 / HC INSTR. MISC. EXP									
0.00	1,508.80	1,312.00	1,325.00	1,325.00	0.99%	1,325.00	0.99%	1,325.00	0.99%
11/01/2013	Agendas Printed Material							1,324.30	AMOYER
12/01/2013	Adjusting Entry							0.70	HC
11-190-100-800-12-1200- / 8081 / DIST K-6 READING MISC EX									
0.00	0.00	1,945.00	1,945.00	1,945.00	0.00%	1,945.00	0.00%	1,945.00	0.00%
Notes :									
District Writing Folders & Literacy Assessment Folders for Grades K-5									
09/18/2013	Printing LAL Materials							1,945.00	LAELE

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-190-100-800-12-1201- / 8080 / DIST LANG ARTS MISC EXP									
0.00	0.00	1,200.00	1,200.00	1,200.00	0.00%	1,200.00	0.00%	1,200.00	0.00%
Notes :									
Printing of student writing and assessment folders grades 7-12									
09/18/2013	Printing LAL materials							1,200.00	CARMSTRONG
11-190-100-800-12-1600- / 8087 / MISC EXP FVPA									
MEM/COMPET									
0.00	460.00	1,179.00	915.00	915.00	-22.39%	915.00	-22.39%	915.00	-22.39%
10/23/2013	Music Educators Nat'l Org. 5 @ \$119							595.00	FVPA
10/23/2013	Central Jersey Music Educators Assoc. 5 @ \$36							180.00	FVPA
10/23/2013	American Choral Directors Assoc.							95.00	FVPA
10/23/2013	NJ Classical Guitar							45.00	FVPA
11-190-100-800-12-7301- / 8076 / MISC EXP - INSTRUCT. ADV									
0.00	7,461.42	25,000.00	25,000.00	25,000.00	0.00%	25,000.00	0.00%	25,000.00	0.00%
Notes :									
Employment advertising for Certificated Personnel:									
-Newspapers:									
Star Ledger, Home News Tribune, Courier News, Asbury Park Press.									
-Websites:									
NJSchooljobs.com \$3000 (annual license)									
12/11/2013	1.00	Certificated Staff Employment Advertising						25,000.00	MBALON
11-190-100-800-16-0316- / 8091 / FHS ROTC MISC EXP									
0.00	4,821.95	4,825.00	4,825.00	4,825.00	0.00%	4,825.00	0.00%	4,825.00	0.00%
Notes :									
Registration fees									
JCLC Summer Camp \$350.00									
Union High School Drill \$150.00									
New Brunswick High School Drill \$150.00									
Lenape High School Drill \$ 150.00									
Port Richmond High School Drill \$200.00									
Port Richmond High School APFT \$200.00									
Annual North Jersey Raider Drill \$150.00									

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Account# / Extn / Description	[Active Step]											
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----					
Fort Dix Cadet Challenge \$150.00												
12/12/2013	Banquet meal for JROTC							3,000.00	FHS			
12/12/2013	Registration fees							1,500.00	FHS			
12/12/2013	Name plates for cadet's uniforms							325.00	FHS			
11-190-100-800-21-1913- / 8098 / FMS MISC EXPENSE												
0.00	3,954.27	3,795.00	3,795.00	3,795.00	0.00%	3,795.00	0.00%	3,795.00	0.00%			
Notes :												
No additional budget request purchases against this account fall within the budget approved.												
12/12/2013	FMS Misc expenses							3,795.00	AMOYER			
11-190-100-890-11-7300- / 4202 / MISC EXP - INSTRUCT CONF												
0.00	0.00	15,000.00	0.00	15,000.00	0.00%	15,000.00	0.00%	0.00	-100.00%			
Notes :												
Pursuant to FTEA contract:												
Reimbursement for attendance at conferences/workshops outside of district												
150 teachers x \$100 each												
<u>Date</u>	<u>FTE</u>	<u>Description</u>									<u>Amount</u>	<u>Entered/Modi By</u>
12/11/2013	1.00	Conf/Workshops for Instructional Staff									15,000.00	MBALON
04/01/2014		Move exp to Account 11-000-223-580-12-7500									-15,000.00	MMANNING
11-190-100-890-12-4124- / 4193 / SAC TEEN PEP RETREAT/WS												
0.00	200.00	3,400.00	3,400.00	3,400.00	0.00%	3,400.00	0.00%	3,400.00	0.00%			
09/18/2013	Teen PEP Retreat Reg & Wkend for Peer Ed							3,400.00	SA			
11-202-100-101-10-0000- / 15458 / SAL TCH COGNITIVE MOD												
0.00	49,581.12	182,420.00	106,180.00	0.00	-100.00%	106,180.00	-41.79%	106,180.00	-41.79%			
03/01/2014	Salaries							106,180.00	MMANNING			
11-202-100-106-10-0000- / 15459 / SAL AIDES COGNITIVE MOD												
0.00	12,470.32	44,550.00	31,275.00	31,275.00	-29.80%	31,275.00	-29.80%	31,275.00	-29.80%			
02/01/2014	Aides							31,275.00	MBALON			

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-204-100-101-10-0000- / 8102 / SAL: TCHRS LD										
1,017,391.37	883,757.37	1,018,130.00	1,398,024.00	1,531,826.00	50.45%	1,478,736.00	45.24%	1,398,024.00	37.31%	
02/01/2014	Salaries							1,531,826.00	MBALON	
03/01/2014	Move 1 teacher to Cognitive							-53,090.00	MMANNING	
04/01/2014	Outsource TCHR LT Substitutes							-79,712.00	MMANNING	
04/01/2014	Breakage							-1,000.00	MMANNING	
11-204-100-101-10-0125-300 / 8106 / SAL:TCHR LD SUB										
20,473.10	27,545.00	23,000.00	0.00	20,000.00	-13.04%	20,000.00	-13.04%	0.00	-100.00%	
02/01/2014	Subs-LD teachers							20,000.00	MBALON	
04/01/2014	Outsource Teacher Subs							-20,000.00	MMANNING	
11-204-100-106-10-0000- / 8108 / SAL: AIDES LD										
295,133.15	310,878.42	458,225.00	492,744.00	492,744.00	7.53%	492,744.00	7.53%	492,744.00	7.53%	
02/01/2014	Salaries							492,744.00	MBALON	
11-204-100-106-10-0125-300 / 8112 / SAL:AIDES LD SUB										
8,749.39	4,019.89	3,500.00	3,500.00	3,500.00	0.00%	3,500.00	0.00%	3,500.00	0.00%	
02/01/2014	Sub- LD aides							3,500.00	MBALON	
11-204-100-320-12-7330- / 15478 / LD TCHR DAILY SUB										
0.00	0.00	0.00	27,000.00	0.00	0.00%	0.00	0.00%	27,000.00	100.00%	
04/01/2014	LLD Teacher Substitutes							27,000.00	MMANNING	
11-204-100-320-12-7331- / 18682 / LD TCHR LT SUB										
0.00	0.00	0.00	47,221.00					47,221.00	100.00%	
04/01/2014	Outsourcing Long Term Substitutes							47,221.00	MMANNING	
11-204-100-610-06-5410- / 8119 / FP LD SUPPLIES										
0.00	0.00	0.00	0.00							
11-204-100-610-10-5410- / 8123 / PPS SUPPLIES LD										
0.00	21,946.20	13,729.36	20,850.00	30,850.00	124.70%	20,850.00	51.86%	20,850.00	51.86%	

Notes :
Provide Alternative Supplemental Instructional Materials recommended by The Child Study Teams for individual students. Supplemental Instructional Materials

As the leading provider of differentiated reading materials for Pre K-6, Learning A-Z resources and lesson plans do it all. From 27 levels of printable and projectable books, sight words, phonics materials and thousands of other resources on Reading A-Z.com.

09/18/2013 Teaching Resources for Elementary LD Classes 20,000.00 AMOYER

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Account# / Extn / Description									[Active Step]	
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			

11-204-100-610-10-5410- / 8123 / PPS SUPPLIES LD

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
09/18/2013		Reading a-z.com 1 year license renewal, 10 classes	850.00	PPSSUP

11-213-100-101-10-0000- / 8147 / SAL: TEACHERS RR

5,343,925.09	5,879,217.00	5,743,770.00	5,726,916.00	5,810,220.00	1.16%	5,569,770.00	-3.03%	5,726,916.00	-0.29%
02/01/2014		Salaries	5,760,670.00					5,760,670.00	MBALON
03/01/2014		Budget Growth 2 New Teachers (HC & ELIZ Ave)	99,100.00					99,100.00	MMANNING
03/01/2014		IDEA Grant Funded	-290,000.00					-290,000.00	MMANNING
04/01/2014		Outsource TCHR LT Substitutes	-132,854.00					-132,854.00	MMANNING
04/01/2014		Move IDEA funding to Tuition	290,000.00					290,000.00	MMANNING

11-213-100-101-10-0125-201 / 18005 / SAL:TCHR RR CLASS

COV

63.24	0.00	0.00	0.00
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11-213-100-101-10-0125-300 / 8150 / SAL:TCHR RR SUB

138,240.00	126,725.00	85,000.00	0.00	85,000.00	0.00%	85,000.00	0.00%	0.00	-100.00%
02/01/2014		Sub- Teachers RR	85,000.00					85,000.00	MBALON
04/01/2014		Outsource Teacher Subs	-85,000.00					-85,000.00	MMANNING

11-213-100-106-10-0000- / 8151 / SAL: PARAPROF RR

725,633.02	643,810.47	625,291.00	1,088,131.00	1,148,131.00	83.62%	747,023.00	19.47%	1,088,131.00	74.02%
02/01/2014		Salaries	1,148,131.00					1,148,131.00	MBALON
02/01/2014		Budget Reduction - 3 paraprofessionals	-60,000.00					-60,000.00	MMANNING
03/01/2014		Move to IDEA grant	-341,108.00					-341,108.00	MMANNING
04/01/2014		Move IDEA funding to Tuition	341,108.00					341,108.00	MMANNING

11-213-100-106-10-0125-300 / 8153 / SAL:PARAS RR SUB

18,970.02	11,771.88	12,000.00	12,000.00	12,000.00	0.00%	12,000.00	0.00%	12,000.00	0.00%
02/01/2014		Subs- Paras RR	12,000.00					12,000.00	MBALON

11-213-100-320-12-7330- / 2699 / RR TCHR DAILY SUB

0.00	0.00	0.00	114,750.00	0.00	0.00%	0.00	0.00%	114,750.00	100.00%
04/01/2014		RR Teacher Substitutes	114,750.00					114,750.00	MMANNING

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-213-100-320-12-7331- / 18683 / RR TCHR LT SUB										
0.00	0.00	0.00	78,685.00			78,685.00	100.00%			
04/01/2014	Outsource Long Term Substitutes						78,685.00	MMANNING		
11-213-100-610-03-5410- / 8155 / PGM RR SUPPLIES										
0.00	0.00	0.00	0.00							
11-213-100-610-10-5410- / 8161 / PPS SUPPLIES RR										
0.00	32,717.03	3,000.00	8,000.00	5,000.00	66.67%	8,000.00	166.67%	8,000.00	166.67%	
Notes :										
Provide alternative instructional materials recommended by Child Study Team. (IEP)										
Hands-On Literacy Tools										
Leveled Readers										
Mathematics Manipulatives										
Supplemental Instructional Materials for Social Studies, Science and Health										
This transition program helps students identify their individual needs, interest and preferences respective to developing successful post secondary education plans. Students receive assistance toward improving their personal and inter-personal skills necessary for a productive life after high school.										
09/18/2013	Resource Room Supplies					5,000.00	PPSSUP			
02/01/2014	2 Phonak MicroLink @ 1300 FM Systems					2,600.00	MMANNING			
02/01/2014	Phonak Inspiro Transmitter FM Systems					400.00	MMANNING			
11-213-100-610-21-5410- / 8163 / FMS RR SUPPLIES										
0.00	1,000.49	5,400.00	5,400.00	5,400.00	0.00%	5,400.00	0.00%	5,400.00	0.00%	
Notes :										
Provide alternative instructional materials recommended by Child Study Teams for Secondary Level Students.										
09/18/2013	Learning Disabled Supples					3,000.00	PPSSUP			
09/18/2013	Resource Room Supplies					2,400.00	PPSSUP			
11-214-100-101-10-0000- / 8173 / SAL; TCHRS AUTISM										
197,951.00	187,600.00	240,650.00	367,755.00	281,940.00	17.16%	331,490.00	37.75%	367,755.00	52.82%	
02/01/2014	Salaries					281,940.00	MBALON			
03/01/2014	Budget Growth Add 1 Teacher					49,550.00	MMANNING			
04/01/2014	Outsource TCHR LT SUB					-13,285.00	MMANNING			
04/01/2014	Add 1 Teacher					49,550.00	MMANNING			

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Account# / Extn / Description			[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4			
11-214-100-101-10-0125-201 / 15891 / TCH AUTISM CLASS COVER										
0.00	0.00	0.00	0.00							
11-214-100-101-10-0125-300 / 8174 / SAL:SUB TEACH AUT										
2,940.00	10,315.00	5,000.00	0.00	4,000.00	-20.00%	4,000.00	-20.00%	0.00	-100.00%	
02/01/2014	Subs-Teachers Autism							4,000.00	MBALON	
04/01/2014	Outsource Teacher Subs							-4,000.00	MMANNING	
11-214-100-106-10-0000- / 8175 / SAL: AIDES AUTISM										
85,250.00	111,563.36	129,600.00	91,600.00	91,600.00	-29.32%	91,600.00	-29.32%	91,600.00	-29.32%	
02/01/2014	Salaries							91,600.00	MBALON	
11-214-100-106-10-0125-300 / 8176 / SAL:SUB AIDES AUTISM										
6,771.88	10,035.00	2,500.00	2,500.00	2,500.00	0.00%	2,500.00	0.00%	2,500.00	0.00%	
02/01/2014	Subs-Aides Autism							2,500.00	MBALON	
11-214-100-320-12-7330- / 15480 / AUTISM TCHR DAILY SUB										
0.00	0.00	0.00	5,400.00	0.00	0.00%	0.00	0.00%	5,400.00	100.00%	
04/01/2014	Autism Teacher Substitutes							5,400.00	MMANNING	
11-214-100-320-12-7331- / 18684 / AUTISM TCHR LT SUB										
0.00	0.00	0.00	7,869.00					7,869.00	100.00%	
04/01/2014	Outsource Long Term TCHR Substitutes							7,869.00	MMANNING	
11-214-100-590-10-7150- / 18573 / OTH PUR SRVS-WARRANTIES										
0.00	0.00	595.00	0.00							
11-214-100-610-10-5410- / 8178 / DIST AUTISTIC SUPPLIES										
0.00	2,532.34	4,705.64	5,000.00	5,000.00	6.26%	5,000.00	6.26%	5,000.00	6.26%	
Notes :										
Provide alternative instructional materials recommended by the Child Study Teams										
Hands-On Literacy Tools										
Leveled Readers										
09/18/2013	Specialized supplies and resources							5,000.00	PPSSUP	

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Account# / Extn / Description		[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4		
11-215-100-101-10-0000- / 8179 / SAL: TEACHERS PSH									
561,888.00	570,681.53	599,925.00	514,029.00	504,335.00	-15.93%	553,885.00	-7.67%	514,029.00	-14.32%
02/01/2014	Salaries							504,335.00	MBALON
03/01/2014	Budget Growth - 1 Teacher							49,550.00	MMANNING
04/01/2014	Outsource TCHR LT Subs							-39,856.00	MMANNING
11-215-100-101-10-0125-300 / 8182 / SAL:TCHR PSH SUB									
24,595.00	14,595.00	5,000.00	0.00	5,000.00	0.00%	5,000.00	0.00%	0.00	-100.00%
02/01/2014	Subs-Teacher PSH							5,000.00	MBALON
04/01/2014	Outsource Teacher Subs							-5,000.00	MMANNING
11-215-100-106-10-0000- / 8183 / SAL: AIDES PSH									
262,497.15	329,440.00	376,100.00	215,235.00	315,235.00	-16.18%	215,235.00	-42.77%	215,235.00	-42.77%
02/01/2014	Salaries							315,235.00	MBALON
02/01/2014	Budget Reduction - 5 paraprofessionals							-100,000.00	MMANNING
11-215-100-106-10-0125-300 / 8185 / SAL:AIDES PSH SUB									
900.00	90.00	2,000.00	2,000.00	2,000.00	0.00%	2,000.00	0.00%	2,000.00	0.00%
02/01/2014	Subss-Aided PSH							2,000.00	MBALON
11-215-100-320-12-7330- / 2678 / PSH TCHR DAILY SUB									
0.00	0.00	0.00	6,750.00	0.00	0.00%	0.00	0.00%	6,750.00	100.00%
04/01/2014	Pre-School Handicapped Teacher Substitutes							6,750.00	MMANNING
11-215-100-320-12-7331- / 18685 / PSH TCHR LT SUB									
0.00	0.00	0.00	23,606.00					23,606.00	100.00%
04/01/2014	Outsource TCHR LT Substitutes							23,606.00	MMANNING
11-215-100-600-10-5410- / 8188 / PSH SUPPLIES									
0.00	9,301.75	10,000.00	10,000.00	10,000.00	0.00%	10,000.00	0.00%	10,000.00	0.00%
Notes :									
Purchase replacement and new educational supplies for 8 supported and self-contained preschool handicapped programs.									
09/18/2013	Supplies							10,000.00	PPSSUP

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-219-100-101-10-0000-220 / 15275 / SAL HOME INSTR SPEC NEED										
75,876.34	45,356.26	40,000.00	40,000.00	40,000.00	0.00%	40,000.00	0.00%	40,000.00	0.00%	
Notes :										
Home Instruction by District Special Education Teachers										
02/01/2014	Home Inst. for Spec Ed Students							40,000.00	MBALON	
11-219-100-320-10-5200- / 15276 / PUR SVR INST PRG SP NEED										
0.00	30,486.28	45,000.00	45,000.00	45,000.00	0.00%	45,000.00	0.00%	45,000.00	0.00%	
Notes :										
Bedside instruction by contracted agencies to provide services to special education students in the hospital or other institutions										
Bedside instructions										
Brookfield Schools										
Educational Inc.										
Embrace Kids Foundation										
Newark Renaissance										
P.E.S.I.										
Somerset Home for the Temporarily Displaced Children										
University Medical Center of Princeton										
UBHC										
09/18/2013	Bedside instr to spec ed students by non dist empl							45,000.00	MMANNING	
11-230-100-101-12-3400-201 / 16053 / SAL ACAD SUPP CLASS COV										
0.00	0.00	0.00	0.00							
11-230-100-101-12-3400-300 / 8195 / SAL:TCHR ACAD SUPP SUB										
0.00	9,915.00	5,000.00	0.00	5,000.00	0.00%	5,000.00	0.00%	0.00	-100.00%	
02/01/2014	Subs							5,000.00	MBALON	
04/01/2014	Outsource Daily Teacher Substitutes							-5,000.00	MMANNING	

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-230-100-101-19-0000- / 8191 / SAL: TEACHERS ACAD SUPP									
1,995,860.15	2,233,431.41	1,664,205.00	2,254,350.00	2,454,800.00	47.51%	2,254,350.00	35.46%	2,254,350.00	35.46%
02/01/2014	Salaries					2,454,800.00		MBALON	
03/01/2014	Budget Growth - 1 Teacher					49,550.00		MMANNING	
03/01/2014	NCLB Grant Funded					-250,000.00		MMANNING	
11-230-100-610-12-3410- / 8201 / DIST ACAD SUPP SUPPLIES									
0.00	15,912.63	12,246.00	12,496.00	12,495.50	2.04%	12,496.00	2.04%	12,496.00	2.04%
Notes :									
READ 180 technology renewal grades 5-8									
R books for 150 students at FMS and SGS									
AIS supplies include chart paper and markers, student folders and other instructional supplies for AIS math and literacy grades 1-12.									
09/18/2013	Folders for AIS student monitoring (approx. 6000)					600.00		CARMSTRONG	
09/18/2013	READ 180 renewal					4,200.00		CARMSTRONG	
09/18/2013	READ 180 R-books @ \$449.25 for 15 (10)					2,695.50		CARMSTRONG	
09/18/2013	Address labels envelopes for parent reports					1,000.00		CARMSTRONG	
09/18/2013	Supplies and materials for AIS math and literacy					4,000.00		CARMSTRONG	
02/01/2014	ADJ					0.50		AMOYER	
11-230-100-890-12-3400- / 8203 / DIST MISC EXP ACAD SUPP									
0.00	808.00	720.00	720.00	720.00	0.00%	720.00	0.00%	720.00	0.00%
Notes :									
Printing of forms K-12 math and language arts:									
Parent Compact forms									
Progress Reports									
Parent Letters (ISIP's) grades 1-5									
Parent Letters (ISIP's) grades 6-12									
09/18/2013	printing of forms for academic support folders					720.00		CARMSTRONG	
11-240-100-101-12-0000- / 8204 / SAL: TEACHERS BILING									
1,392,850.80	1,342,329.44	1,380,441.00	1,599,693.00	1,564,431.00	13.33%	1,713,081.00	24.10%	1,599,693.00	15.88%
02/01/2014	Salaries					1,564,431.00		MBALON	
03/01/2014	Budget Growth - 3 teachers					148,650.00		MMANNING	
04/01/2014	Budget Reduction - Breakage					-38,176.00		MMANNING	
04/01/2014	Outsource TCHR LT Subs					-79,712.00		MMANNING	
04/01/2014	Budget Reduction - Additional Breakage					-45,050.00		MMANNING	
04/01/2014	Add 1 additional ESLTeacher					49,550.00		MMANNING	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-240-100-101-12-0125-300 / 8207 / SAL:TCHR BILING SUB										
37,446.62	29,715.00	30,000.00	0.00	30,000.00	0.00%	30,000.00	0.00%	0.00	-100.00%	
02/01/2014	Subs-biling							30,000.00	MBALON	
04/01/2014	Outsource Teacher Subs							-30,000.00	MMANNING	
11-240-100-106-12-0000- / 18666 / SAL: BI-LING AIDE										
0.00	0.00	0.00	31,275.00	31,275.00	100.00%	31,275.00	100.00%	31,275.00	100.00%	
02/01/2014	Salary							31,275.00	MBALON	
11-240-100-320-12-7330- / 8208 / BILING TCHR DAILY SUB										
0.00	0.00	0.00	40,500.00					40,500.00	100.00%	
Notes :										
04/01/2014	Bilingual Teacher Subs							40,500.00	MMANNING	
11-240-100-320-12-7331- / 18686 / BILING TCHR LT SUB										
0.00	0.00	0.00	47,210.00					47,210.00	100.00%	
04/01/2014	Outsource TCHR LT Substitutes							47,210.00	MMANNING	
11-240-100-610-02-3110- / 8209 / SGS ESL INST SUPPLIES										
0.00	652.79	935.00	700.00	700.00	-25.13%	700.00	-25.13%	700.00	-25.13%	
11/12/2013	Supplies for ESL Teachers, 2 @ \$350							700.00	ELLBIL	
11-240-100-610-02-3111- / 15969 / SGS ESL CURR RESOURCES										
0.00	545.43	2,800.00	1,200.00	1,200.00	-57.14%	1,200.00	-57.14%	1,200.00	-57.14%	
11/12/2013	Books for Classroom (2) Library							1,200.00	AMOYER	
11-240-100-610-02-3210- / 15986 / SGS BILINGUAL INST SUPPL										
0.00	225.10	300.00	350.00	350.00	16.67%	350.00	16.67%	350.00	16.67%	
11/12/2013	Teacher Various Supplies @ 350.00							350.00	ELLBIL	
11-240-100-610-02-3211- / 15987 / SGS BILINGUAL CURR RESOU										
0.00	680.27	1,374.00	600.00	600.00	-56.33%	600.00	-56.33%	600.00	-56.33%	
Notes :										
Spanish Guided Reading Library Levels J-L, Santillana, 504.96										
Estimated Shipping & Handling 95.04										
11/12/2013	Books for Classroom Library							600.00	ELLBIL	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-240-100-610-03-3110- / 8210 / PG ESL INST SUPPLIES										
0.00	2,443.32	2,805.00	1,400.00	1,400.00	-50.09%	1,400.00	-50.09%	1,400.00	-50.09%	
11/01/2013	4 Teachers @ 350.00 for Instructional Supplies							1,400.00	ELLBIL	
11-240-100-610-03-3111- / 15970 / PG ESL CURR RESOURCES										
0.00	1,239.26	1,500.00	2,400.00	2,400.00	60.00%	2,400.00	60.00%	2,400.00	60.00%	
Notes :										
National Geographic Windows on Literacy Comprehensive Classroom Set of Books \$1787.50										
National Geographic Windows on Literacy Social Studies Inquiry Set A and B \$324.00										
Estimated Shipping and Handling \$288.50										
11/12/2013	Books for Libraries - 4 ESL Teachers \$600 each							2,400.00	ELLBIL	
11-240-100-610-03-3210- / 15978 / PG BILINGUAL INST SUPPLI										
0.00	1,623.76	1,800.00	1,750.00	1,750.00	-2.78%	1,750.00	-2.78%	1,750.00	-2.78%	
11/12/2013	Resources for Bilingual Teachers, 5 @ \$350.							1,750.00	JOCHOA	
11-240-100-610-03-3211- / 15979 / PG BILINGUAL CURR										
RESOU										
0.00	16,243.17	2,400.00	3,600.00	3,600.00	50.00%	3,600.00	50.00%	3,600.00	50.00%	
Notes :										
Bilingual Services have been consolidated at PGM (transferred from HIL and EAS)										
From Santillana:										
Authentic Spanish Literature Collections:										
- K-3 Library \$395.95										
- 3-5 Library \$233.95										
Nonfiction Libraries in Spanish:										
- Grades 3-5 \$682.95										
Guided Reading Collections in Spanish:										
- Level D-F \$1935.95										
Estimated Shipping and Handling \$351.20										
11/12/2013	Bil. Books for 5 Teachers, \$600/each							3,000.00	JOCHOA	
11/01/2013	Curriculum Resources for 3 Bil. Homerooms, \$200/ea							600.00	ELLBIL	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-240-100-610-05-3110- / 8212 / ELZ ESL INST SUPPLIES										
0.00	939.80	1,235.00	1,050.00	1,050.00	-14.98%	1,050.00	-14.98%	1,050.00	-14.98%	
11/12/2013	Instructional Supplies, 3 Teachers @ \$350							1,050.00	ELLBIL	
11-240-100-610-05-3111- / 15972 / ELZ ESL CURR RESOURCES										
0.00	596.02	600.00	1,800.00	1,800.00	200.00%	1,800.00	200.00%	1,800.00	200.00%	
Notes :										
Nat. Geo. Language, Literacy & Vocabualry Classroom Set, Fluent Plus Non-fiction Collection \$1,281.50										
Lakeshore Big Book Favorites Set 1 \$140.00										
Lakeshore Big Book Favorites Set 2 \$ 149.00										
Estimated Shipping & Handling \$220.50										
11/12/2013	Books for Libraries - 3 Teachers @ \$600							1,800.00	ELLBIL	
11-240-100-610-05-3210- / 15980 / ELZ BILINGUAL INST SUPP										
0.00	586.28	600.00	0.00							
Notes :										
EAS no longer has Bilingual Services										
11-240-100-610-05-3211- / 15981 / ELZ BILINGUAL CUR RESOUR										
0.00	7,564.90	900.00	0.00							
Notes :										
Bilingual Services are no longer provided at EAS										
11-240-100-610-06-3110- / 8213 / FP ESL INST SUPPLIES										
0.00	395.01	700.00	700.00	700.00	0.00%	700.00	0.00%	700.00	0.00%	
11/12/2013	Instructional Supplies, 2 Teachers @ \$350.00							700.00	ELLBIL	
11-240-100-610-06-3111- / 15973 / FP ESL CURR RESOURCES										
0.00	183.66	600.00	1,200.00	1,200.00	100.00%	1,200.00	100.00%	1,200.00	100.00%	
Notes :										
Nat. Geo. Language, Early Level Package of Language, Literacy & Vocabulary Books Nonfiction Early Science Classroom Set \$1,028.00										
Estimated Shipping & Handling \$172.00										
11/12/2013	Content-based Books for Libraries - 2 ESL Classes							1,200.00	ELLBIL	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-240-100-610-06-3210- / 15982 / FP BILINGUAL INST SUPPLI										
0.00	0.00	75.00	0.00							
11-240-100-610-06-3211- / 15983 / FP BILINGUAL CURR RESOUR										
0.00	0.00	75.00	0.00							
11-240-100-610-07-3110- / 8214 / HC ESL INST SUPPLIES										
0.00	2,108.02	2,170.00	1,050.00	1,050.00	-51.61%	1,050.00	-51.61%	1,050.00	-51.61%	
11/01/2013	Instructional Supplies for 3 Teachers @\$350.00							1,050.00	JOCHOA	
11-240-100-610-07-3111- / 15974 / HC ESL CURR RESOURCES										
0.00	884.93	900.00	1,800.00	1,800.00	100.00%	1,800.00	100.00%	1,800.00	100.00%	
Notes :										
Guided Reading Libraries, Santillana Levels G-I \$465.95										
Guided Reading Libraries, Santillana Levels J-L \$504.95										
Guided Reading Libraries, Santillana Levels P-R \$533.95										
Estimated Shipping & Handling \$295.15										
11/12/2013	Books for Libraries - 3 ESL classes @ \$600							1,800.00	ELLBIL	
11-240-100-610-07-3210- / 15984 / HC BILINGUAL INST SUPPLI										
0.00	433.82	434.00	0.00							
11-240-100-610-07-3211- / 15985 / HC BILINGUAL CURR RESOUR										
0.00	1,201.70	1,227.00	0.00							
Notes :										
Bilingual Services are not delivered at Hillcrest										
11-240-100-610-12-3210- / 16016 / BILINGUAL INST SEC CHG										
0.00	0.00	24,720.00	20,000.00	25,000.00	1.13%	20,000.00	-19.09%	20,000.00	-19.09%	
Notes :										
Instructional supplies for new Bilingual Classes at two schools										
12/18/2013	Instructional Supp for late changes in Sections							20,000.00	MMANNING	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-240-100-610-16-3110- / 8217 / FHS ESL INST SUPPLIES										
0.00	1,283.70	0.00	2,050.00	2,050.00	100.00%	2,050.00	100.00%	2,050.00	100.00%	
11/12/2013	Supplies for 3 Teachers @ \$350							1,050.00	ELLBIL	
11/01/2013	Supplies for 5 Sheltered Classes @200							1,000.00	ELLBIL	
11-240-100-610-16-3111- / 15976 / FHS ESL CURR RESOURCES										
0.00	183.66	0.00	1,800.00	1,800.00	100.00%	1,800.00	100.00%	1,800.00	100.00%	
Notes :										
National Geographic inZone books for grades 9-12 Classroom Set Zone 2 \$1566.00										
Estimated Shipping & Handling \$234.00										
11/12/2013	Books for Classroom Libraries, 3 @ \$600							1,800.00	ELLBIL	
11-240-100-610-16-3210- / 15988 / FHS BILINGUAL INST SUPPL										
0.00	127.27	0.00	350.00	350.00	100.00%	350.00	100.00%	350.00	100.00%	
11/12/2013	Supplies for One Teacher							350.00	ELLBIL	
11-240-100-610-16-3211- / 15989 / FHS BILINGUAL CURR RESOU										
0.00	0.00	0.00	600.00	600.00	100.00%	600.00	100.00%	600.00	100.00%	
11/12/2013	Replacement Texts and Workbooks in Native Lang.							600.00	ELLBIL	
11-240-100-610-21-3110- / 8218 / FMS ESL INST SUPPLIES										
0.00	399.30	400.00	350.00	350.00	-12.50%	350.00	-12.50%	350.00	-12.50%	
Notes :										
Money was transferred to the High School budget for new ESL position										
11/12/2013	Supplies for one ESL Teacher							350.00	ELLBIL	
11-240-100-610-21-3111- / 15977 / FMS ESL CURR RESOURCES										
0.00	1,371.83	1,380.00	600.00	600.00	-56.52%	600.00	-56.52%	600.00	-56.52%	
Notes :										
Classic Graphic Novel Collection for grades 6-12, Nat. Geo. Zone 1 Single Copy Set \$277										
Classic Graphic Novel Collection for grades 6-12, Nat. Geo. Zone 2 Single Copy Set \$243.25										
Estimated Shipping & Handling 79.75										
11/12/2013	Books for Classroom Library (Content and Leveled)							600.00	ELLBIL	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-240-100-610-21-3210- / 15990 / FMS BILINGUAL INST SUPPL									
0.00	918.96	935.00	350.00	350.00	-62.57%	350.00	-62.57%	350.00	-62.57%
11/12/2013	Various Supplies for Bilingual Classroom							350.00	ELLBIL
11-240-100-610-21-3211- / 15991 / FMS BILINGUAL CURR RESOU									
0.00	705.74	1,000.00	600.00	600.00	-40.00%	600.00	-40.00%	600.00	-40.00%
11/12/2013	Math Books in Native Language and Replacement Text							600.00	ELLBIL
11-240-100-890-12-3200- / 8229 / DISTRICT MISC EXP BILING									
0.00	40.00	500.00	0.00						
11-401-100-101-02-0337-905 / 2636 / SGS DRAMA SAL									
0.00	3,684.18	3,758.80	3,757.86	3,757.86	-0.03%	3,757.86	-0.03%	3,757.86	-0.03%
02/25/2014	Performing ARTS - SGS							3,757.86	LUCY
11-401-100-101-12-0000-905 / 8230 / SAL: COCURRIC STIPENDS									
262,313.59	0.00	22,765.00	29,764.15	29,760.00	30.73%	29,764.15	30.75%	29,764.15	30.75%
09/18/2013	Cocurricular Stipends							29,764.15	MMANNING
11-401-100-101-12-0334-905 / 15272 / DISTRICT WEBSITE CURATO									
16,030.60	14,495.48	20,830.00	20,829.68	20,829.68	0.00%	20,829.68	0.00%	20,829.68	0.00%
02/25/2014	13 Web Curators							7,079.68	LUCY
02/25/2014	District Web Curator							3,750.00	LUCY
02/25/2014	Website Development/Maintenance							10,000.00	LUCY
11-401-100-101-12-0370-905 / 15499 / DISTRICT SUZUKI VIOLIN									
0.00	0.00	5,232.00	5,231.10	5,231.10	-0.02%	5,231.10	-0.02%	5,231.10	-0.02%
02/25/2014	2 teachers @ 106 hours							5,231.10	LUCY
11-401-100-101-12-0382-905 / 16044 / APPLIED THEATRE									
0.00	13,201.65	12,401.00	12,395.94	12,395.94	-0.04%	12,395.94	-0.04%	12,395.94	-0.04%
02/25/2014	Applied Theatre Director Fall							3,752.86	LUCY
02/25/2014	Applied Theatre Director Spring							3,757.86	LUCY
02/25/2014	Applied Theatre Assistant Director Fall							2,442.61	LUCY
02/25/2014	Applied Theatre Assistant Director Spring							2,442.61	LUCY

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4			
11-401-100-101-16-0302-905 / 15240 / FHS ACADEMIC LEAGUE										
3,070.15	3,070.15	3,131.55	3,131.55	3,131.55	0.00%	3,131.55	0.00%	3,131.55	0.00%	
02/25/2014	salaries							3,131.55	LUCY	
11-401-100-101-16-0303-905 / 15241 / FHS AFRICAN & ISLAND UNI										
1,030.31	1,030.31	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%	
02/25/2014	salaries							1,050.92	LUCY	
11-401-100-101-16-0305-905 / 15243 / FHS AMNESTY INTERNATIONALA										
1,030.31	1,030.31	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%	
02/25/2014	salaries							1,050.92	LUCY	
11-401-100-101-16-0306-905 / 15244 / FHS ASIAN AWARENESS										
1,030.31	1,030.31	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%	
02/25/2014	salaries							1,050.92	LUCY	
11-401-100-101-16-0307-905 / 15245 / FHS CLASS ADVISORS										
23,333.63	12,894.63	23,800.00	23,799.78	23,799.78	0.00%	23,799.78	0.00%	23,799.78	0.00%	
02/25/2014	Stipend 9th grade advisor							3,757.86	LUCY	
02/25/2014	Stipend 10th grade advisor							4,384.17	LUCY	
02/25/2014	Stipend 11th grade advisor							5,010.48	LUCY	
02/25/2014	Stipend 12 grade advisor							10,647.27	LUCY	
11-401-100-101-16-0308-905 / 15246 / FHS CRESCENT CLUB										
1,030.31	0.00	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%	
02/25/2014	salaries							1,050.92	LUCY	
11-401-100-101-16-0309-905 / 15247 / FHS DECA										
2,060.62	2,060.62	2,101.84	2,101.84	2,101.84	0.00%	2,101.84	0.00%	2,101.84	0.00%	
02/25/2014	2 Stipends @ 1050.92 each							2,101.84	LUCY	
11-401-100-101-16-0310-905 / 15248 / FHS F.B.L.A.										
2,060.62	2,060.62	2,101.84	2,101.84	2,101.84	0.00%	2,101.84	0.00%	2,101.84	0.00%	
02/25/2014	2 stipends @ \$1050.92 each							2,101.84	LUCY	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-401-100-101-16-0311-905 / 15249 / FHS F.E.A.									
1,030.31	1,030.31	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%
02/25/2014	salaries							1,050.92	LUCY
11-401-100-101-16-0312-905 / 15250 / FHS F.I.R.S.T. ROBOTICS									
6,140.30	6,140.30	6,263.10	6,263.10	6,263.10	0.00%	6,263.10	0.00%	6,263.10	0.00%
02/25/2014	2 Stipends @ 3131.55 each							6,263.10	LUCY
11-401-100-101-16-0313-905 / 15251 / FHS FRENCH CLUB									
1,030.31	1,030.31	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%
02/25/2014	salaries							1,050.92	LUCY
11-401-100-101-16-0314-905 / 15252 / FHS INTERACT CLUB									
1,030.31	1,030.31	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%
02/25/2014	salaries							1,050.92	LUCY
11-401-100-101-16-0315-905 / 15253 / FHS J&J INTERNSHIP									
0.00	0.00	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%
02/25/2014	salaries							1,050.92	LUCY
11-401-100-101-16-0316-905 / 15254 / FHS J.R.O.T.C.									
27,017.32	27,020.00	30,537.00	30,536.37	30,536.37	0.00%	30,536.37	0.00%	30,536.37	0.00%
02/25/2014	1 stipend @ 2978.73							2,978.73	LUCY
02/25/2014	2 stipends @ 13778.82 ea							27,557.64	LUCY
11-401-100-101-16-0317-905 / 15255 / FHS JR CLASS LEAG STIP									
1,030.31	1,030.31	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%
02/25/2014	salaries							1,050.92	LUCY
11-401-100-101-16-0318-905 / 15256 / FHS KEY CLUB									
3,070.15	3,070.15	3,131.55	3,131.55	3,131.55	0.00%	3,131.55	0.00%	3,131.55	0.00%
02/25/2014	salaries							3,131.55	LUCY
11-401-100-101-16-0319-905 / 15257 / FHS LITERARY JOURNAL									
4,298.21	4,298.21	4,384.17	4,384.17	4,384.17	0.00%	4,384.17	0.00%	4,384.17	0.00%
02/25/2014	salaries							4,384.17	LUCY

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-401-100-101-16-0320-905 / 15258 / FHS MATHEMATICS LEAGUE										
3,070.15	3,070.15	3,131.55	3,131.55	3,131.55	0.00%	3,131.55	0.00%	3,131.55	0.00%	
02/25/2014	salaries							3,131.55	LUCY	
11-401-100-101-16-0321-905 / 15259 / FHS MODEL CONGRESS										
1,842.09	1,842.09	1,878.93	1,878.93	1,878.93	0.00%	1,878.93	0.00%	1,878.93	0.00%	
02/25/2014	salaries							1,878.93	LUCY	
11-401-100-101-16-0322-905 / 15260 / FHS MODEL UN										
6,140.30	6,140.30	6,264.00	6,263.10	6,263.10	-0.01%	6,263.10	-0.01%	6,263.10	-0.01%	
02/25/2014	Stipend							4,384.17	LUCY	
02/25/2014	Stipend Asst.							1,878.93	LUCY	
11-401-100-101-16-0323-905 / 15261 / FHS NATIONAL HONOR SOCIE										
1,842.09	1,842.09	1,878.93	1,878.93	1,878.93	0.00%	1,878.93	0.00%	1,878.93	0.00%	
02/25/2014	salaries							1,878.93	LUCY	
11-401-100-101-16-0324-905 / 15262 / FHS NEWSPAPER										
4,298.21	0.00	4,384.17	4,384.17	4,384.17	0.00%	4,384.17	0.00%	4,384.17	0.00%	
02/25/2014	salaries							4,384.17	LUCY	
11-401-100-101-16-0325-905 / 2634 / FHS REBEL										
0.00	1,030.31	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%	
02/25/2014	salaries							1,050.92	LUCY	
11-401-100-101-16-0326-905 / 15264 / FHS RIME										
1,030.31	1,442.43	2,101.84	2,101.84	2,101.84	0.00%	2,101.84	0.00%	2,101.84	0.00%	
02/25/2014	2 stipends @ 1050.92 each							2,101.84	LUCY	
11-401-100-101-16-0327-905 / 15265 / FHS SCHOOL STORE										
1,030.31	1,030.31	1,050.91	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%	
02/25/2014	salaries							1,050.92	LUCY	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4			
11-401-100-101-16-0328-905 / 15266 / FHS SCIENCE LEAGUE										
3,070.15	3,070.15	3,131.55	3,131.55	3,131.55	0.00%	3,131.55	0.00%	3,131.55	0.00%	
02/25/2014	salaries							3,131.55	LUCY	
11-401-100-101-16-0329-905 / 15267 / FHS SIS TRAIN FOR LIFE										
1,030.31	1,030.31	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%	
02/25/2014	salaries							1,050.92	LUCY	
11-401-100-101-16-0330-905 / 15268 / FHS SPANISH CLUB										
2,060.62	2,060.62	2,101.84	2,101.84	2,101.84	0.00%	2,101.84	0.00%	2,101.84	0.00%	
02/25/2014	2 stipends @ 1050.92 ea							2,101.84	LUCY	
11-401-100-101-16-0331-905 / 15269 / FHS STOCK MARKET CLUB										
1,030.31	1,030.31	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%	
02/25/2014	salaries							1,050.92	LUCY	
11-401-100-101-16-0333-905 / 15271 / FHS YEARBOOK										
4,912.24	4,912.24	5,010.48	5,010.48	5,010.48	0.00%	5,010.48	0.00%	5,010.48	0.00%	
02/25/2014	salaries							5,010.48	LUCY	
11-401-100-101-16-0336-905 / 15343 / FHS BAND										
38,299.25	39,868.56	39,119.22	27,119.22	27,119.22	-30.68%	27,119.22	-30.68%	27,119.22	-30.68%	
02/25/2014	Stipends Front							4,384.17	LUCY	
09/18/2013	Stipends Asst. Director							8,956.23	LUCY	
02/25/2014	Stipends Director							13,778.82	LUCY	
11-401-100-101-16-0337-905 / 15443 / FHS DRAMA										
1,030.31	1,030.31	3,131.55	3,131.55	3,131.55	0.00%	3,131.55	0.00%	3,131.55	0.00%	
02/25/2014	salaries							3,131.55	LUCY	
11-401-100-101-16-0338-905 / 15358 / FHS DANCE										
3,684.18	3,684.18	3,757.86	3,757.86	3,757.86	0.00%	3,757.86	0.00%	3,757.86	0.00%	
02/25/2014	salaries							3,757.86	LUCY	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-401-100-101-16-0339-905 / 15360 / FHS SPRING MUSICAL									
18,000.72	19,706.87	18,163.00	18,162.99	18,162.99	0.00%	18,162.99	0.00%	18,162.99	0.00%
02/25/2014	Costume Director							1,878.93	LUCY
02/25/2014	Choreographer							2,505.24	LUCY
02/25/2014	Stage Technician							2,505.24	LUCY
02/25/2014	Instrument Director							3,131.55	LUCY
02/25/2014	Set Design/Construction							3,131.55	LUCY
02/25/2014	Overall Director							5,010.48	LUCY
11-401-100-101-16-0342-905 / 15408 / FHS GOSPEL CHOIR									
1,842.09	1,842.09	1,878.93	1,878.93	1,878.93	0.00%	1,878.93	0.00%	1,878.93	0.00%
02/25/2014	salaries							1,878.93	LUCY
11-401-100-101-16-0343-905 / 15409 / FHS GUITAR ENSEMBLE									
3,070.15	3,070.15	3,131.55	3,131.55	3,131.55	0.00%	3,131.55	0.00%	3,131.55	0.00%
02/25/2014	salaries							3,131.55	LUCY
11-401-100-101-16-0344-905 / 5003 / FHS MADRIGALS									
3,685.15	3,070.15	3,131.55	3,131.55	3,131.55	0.00%	3,131.55	0.00%	3,131.55	0.00%
02/25/2014	salaries							3,131.55	LUCY
11-401-100-101-16-0347-905 / 15427 / FHS LIBRARY AFTER SCHOOL									
1,030.31	1,030.31	2,101.84	2,101.84	2,101.84	0.00%	2,101.84	0.00%	2,101.84	0.00%
02/25/2014	2 stipends @ 1050.92 ea.							2,101.84	LUCY
11-401-100-101-16-0349-905 / 15429 / FHS ACCEPTANCE FOR ALL									
0.00	0.00	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%
02/25/2014	salaries							1,050.92	LUCY
11-401-100-101-16-0350-905 / 15430 / FHS PERCUSSION ENSEMBLE									
1,030.31	1,030.31	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%
02/25/2014	salaries							1,050.92	LUCY

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11-401-100-101-16-0352-905 / 15432 / FHS TEEN PEP										
0.00	0.00	2,101.84	2,101.84	2,101.84	0.00%	2,101.84	0.00%	2,101.84	0.00%	
02/25/2014	2 stipends @ \$1050.92 ea							2,101.84	LUCY	
11-401-100-101-16-0353-905 / 15433 / FHS TV PRODUCTION CLUB										
1,030.31	1,030.31	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%	
02/25/2014	salaries							1,050.92	LUCY	
11-401-100-101-16-0354-905 / 15434 / FHS ENVIRONMENTAL										
1,030.31	1,842.09	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%	
02/25/2014	salaries							1,050.92	LUCY	
11-401-100-101-16-0355-905 / 15435 / FHS INTRAMURALS										
9,210.45	20,877.02	14,736.40	22,547.16	22,547.16	53.00%	22,547.16	53.00%	22,547.16	53.00%	
02/25/2014	Stipends - Boys Spring (2 @ 1878.93)							3,757.86	LUCY	
02/25/2014	Stipends - Boys Winter (2 @ 1878.93)							3,757.86	LUCY	
02/25/2014	Stipends - Boys Fall (2 @ 1878.93)							3,757.86	LUCY	
02/25/2014	Stipends - Girls Spring (2 @ 1878.93)							3,757.86	LUCY	
02/25/2014	Stipends - Girls Winter (2 @ 1878.93)							3,757.86	LUCY	
02/25/2014	Stipends - Girls Fall (2 @ 1878.93)							3,757.86	LUCY	
11-401-100-101-16-0360-905 / 15440 / FHS ART MO										
0.00	0.00	2,505.24	2,505.24	2,505.24	0.00%	2,505.24	0.00%	2,505.24	0.00%	
02/25/2014	salaries							2,505.24	LUCY	
11-401-100-101-16-0364-905 / 15446 / FHS WARRIORS CLUBS										
4,100.46	5,962.55	8,142.00	8,142.03	8,142.03	0.00%	8,142.03	0.00%	8,142.03	0.00%	
02/25/2014	Ultimate Warriors (2 @ 3131.55)							6,263.10	LUCY	
02/25/2014	Warrior Nation Fan Club							1,878.93	LUCY	
11-401-100-101-16-0365-905 / 15447 / FHS STUD ACT COOR/COUNCI										
10,438.51	24,561.20	14,405.13	14,405.13	14,405.13	0.00%	14,405.13	0.00%	14,405.13	0.00%	
02/25/2014	Stipend							10,647.27	LUCY	
02/25/2014	Stipend Assistant							3,757.86	LUCY	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-401-100-101-16-0371-905 / 15500 / FHS BRASS ENSEMBLE									
0.00	1,842.09	1,878.93	1,878.93	1,878.93	0.00%	1,878.93	0.00%	1,878.93	0.00%
02/25/2014	salaries							1,878.93	LUCY
11-401-100-101-16-0372-905 / 15501 / FHS JAZZ BAND									
0.00	2,456.12	2,505.24	2,505.24	2,505.24	0.00%	2,505.24	0.00%	2,505.24	0.00%
02/25/2014	salaries							2,505.24	LUCY
11-401-100-101-16-0373-905 / 15502 / FHS STRING CHAMBER ORCHE									
0.00	1,842.09	1,878.93	1,878.93	1,878.93	0.00%	1,878.93	0.00%	1,878.93	0.00%
02/25/2014	salaries							1,878.93	LUCY
11-401-100-101-16-0374-905 / 15503 / FHS PERCUSSION CLUB									
0.00	1,030.31	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%
02/25/2014	salaries							1,050.92	LUCY
11-401-100-101-21-0307-905 / 15365 / FMS CLASS ADVISORS									
4,912.24	7,982.39	5,010.48	5,010.48	5,010.48	0.00%	5,010.48	0.00%	5,010.48	0.00%
02/25/2014	7th grade advisor							2,505.24	LUCY
02/25/2014	8th grade advisor							2,505.24	LUCY
11-401-100-101-21-0323-905 / 15373 / FMS NATIONAL HONOR SOCIE									
1,030.32	1,030.31	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%
02/25/2014	salaries							1,050.92	LUCY
11-401-100-101-21-0324-905 / 15368 / FMS NEWSPAPER									
3,684.18	3,684.18	3,757.86	3,757.86	3,757.86	0.00%	3,757.86	0.00%	3,757.86	0.00%
02/25/2014	salaries							3,757.86	LUCY
11-401-100-101-21-0328-905 / 15450 / FMS SCIENCE CLUB									
1,030.31	1,030.31	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%
02/25/2014	salaries							1,050.92	LUCY

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-401-100-101-21-0332-905 / 15370 / FMS STUDENT COUNCIL									
3,070.15	0.00	3,131.55	3,131.55	3,131.55	0.00%	3,131.55	0.00%	3,131.55	0.00%
02/25/2014	salaries							3,131.55	LUCY
11-401-100-101-21-0333-905 / 15371 / FMS YEARBOOK									
1,842.09	5,526.27	3,757.86	3,757.86	3,757.86	0.00%	3,757.86	0.00%	3,757.86	0.00%
02/25/2014	salaries							3,757.86	LUCY
11-401-100-101-21-0338-905 / 15509 / FMS DANCE TROUPE									
0.00	0.00	1,878.93	1,878.93	1,878.93	0.00%	1,878.93	0.00%	1,878.93	0.00%
02/25/2014	salaries							1,878.93	LUCY
11-401-100-101-21-0339-905 / 15454 / FMS SPRING MUSICAL									
1,842.09	4,912.24	12,526.20	12,526.20	12,526.20	0.00%	12,526.20	0.00%	12,526.20	0.00%
02/25/2014	Set Design / Construction							1,878.93	LUCY
02/25/2014	Vocal Coach							1,878.93	LUCY
02/25/2014	Director							2,505.24	LUCY
02/25/2014	Stage Technician							2,505.24	LUCY
02/25/2014	Choreographer							1,878.93	LUCY
02/25/2014	Conductor							1,878.93	LUCY
11-401-100-101-21-0342-905 / 15513 / FMS CHOIR									
0.00	0.00	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%
02/25/2014	salaries							1,050.92	LUCY
11-401-100-101-21-0345-905 / 15372 / FMS DIVERSITY									
1,030.32	1,545.46	2,101.84	2,101.84	2,101.84	0.00%	2,101.84	0.00%	2,101.84	0.00%
02/25/2014	2 stipends @ 1050.92 ea.							2,101.84	LUCY
11-401-100-101-21-0347-905 / 15448 / FMS LIBRARY									
0.00	0.00	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%
02/25/2014	salaries							1,050.92	LUCY
11-401-100-101-21-0355-905 / 15518 / FMS INTRAMURALS									
0.00	16,885.88	16,893.99	14,092.02	14,092.02	-16.59%	14,092.02	-16.59%	14,092.02	-16.59%
02/25/2014	Fall-Boy/Girl Intramural positions (3 @ 1565.78)							4,697.34	LUCY
02/25/2014	Spring-Boy/Girl Intramural positions (3 @ 1565.78)							4,697.34	LUCY
09/18/2013	Winter-Boy/Girl Intramural positions (3 @ 1565.78)							4,697.34	LUCY

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-401-100-101-21-0366-905 / 15449 / FMS ODYSSEY OF THE MIND									
0.00	0.00	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%
02/25/2014	salaries							1,050.92	LUCY
11-401-100-101-21-0367-905 / 15451 / FMS DESIGN CHALLENGE									
0.00	0.00	1,878.93	1,878.93	1,878.93	0.00%	1,878.93	0.00%	1,878.93	0.00%
02/25/2014	salaries							1,878.93	LUCY
11-401-100-101-21-0368-905 / 15452 / FMS CHORAL ACCOMPANIST									
1,030.31	1,030.31	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%
02/25/2014	salaries							1,050.92	LUCY
11-401-100-101-21-0369-905 / 15453 / FMS DETENTION									
3,503.45	2,884.86	3,152.76	3,152.76	3,152.76	0.00%	3,152.76	0.00%	3,152.76	0.00%
02/25/2014	3 @ 1050.92 ea.							3,152.76	LUCY
11-401-100-101-21-0372-905 / 15510 / FMS JAZZ BAND									
0.00	2,456.12	2,505.24	2,505.24	2,505.24	0.00%	2,505.24	0.00%	2,505.24	0.00%
02/25/2014	salaries							2,505.24	LUCY
11-401-100-101-21-0373-905 / 15511 / FMS STRINGS CLUB									
0.00	1,842.09	1,878.93	1,878.93	1,878.93	0.00%	1,878.93	0.00%	1,878.93	0.00%
02/25/2014	salaries							1,878.93	LUCY
11-401-100-101-21-0375-905 / 15507 / FMS ART CLUB									
0.00	1,030.31	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%
02/25/2014	salaries							1,050.92	LUCY
11-401-100-101-21-0378-905 / 15508 / FMS ART ENRICHMENT G&T 1									
0.00	0.00	1,050.92	1,050.92	1,050.92	0.00%	1,050.92	0.00%	1,050.92	0.00%
02/25/2014	salaries							1,050.92	LUCY

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-401-100-101-21-0380-905 / 15512 / FMS WIND ENSEMBLE										
0.00	2,456.12	2,505.24	2,505.24	2,505.24	0.00%	2,505.24	0.00%	2,505.24	0.00%	
02/25/2014	salaries							2,505.24	LUCY	
11-401-100-101-21-0381-905 / 15515 / FMS FALL PLAY										
0.00	1,842.09	1,878.93	1,878.93	1,878.93	0.00%	1,878.93	0.00%	1,878.93	0.00%	
02/25/2014	Director							1,878.93	LUCY	
11-401-100-320-12-0382- / 15177 / CONS LGHT DES-APPL THEAT										
0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%	1,500.00	0.00%	1,500.00	0.00%	
Notes :										
Lighting Designer - Winter Production										
Lighting Designer - Spring Production										
10/22/2013	Lighting Designer for Docudrama							750.00	FVPA	
10/22/2013	Lighting Designer for Applied Theatre							750.00	FVPA	
11-401-100-320-16-0336-909 / 8233 / BAND CONSULTANT										
10,400.00	10,400.00	11,950.00	11,950.00	11,950.00	0.00%	11,950.00	0.00%	11,950.00	0.00%	
10/23/2013	Drill Design/Charting							4,200.00	FVPA	
10/23/2013	Marching Instruction I - Band Clinic							350.00	FVPA	
10/23/2013	Marching Instruction II - Band Clinic							350.00	FVPA	
10/23/2013	Percussion Instruction I - Band Clinic							350.00	FVPA	
12/23/2013	Percussion Instruction II - Band Clinic							350.00	FVPA	
10/23/2013	Marching Instruction I - Fall Season							1,200.00	FVPA	
12/23/2013	Marching Instruction II - Fall Season							1,200.00	FVPA	
12/23/2013	Percussion Instruction I - Fall Season							1,200.00	FVPA	
10/23/2013	Percussion Instruction II - Fall Season							1,200.00	FVPA	
10/23/2013	Color Guard Assistant - Band Clinic							350.00	FVPA	
10/23/2013	Color Guard Assistant - Fall Season							1,200.00	FVPA	
11-401-100-440-16-0382- / 18590 / APPLIED THEATRE RENTALS										
0.00	0.00	274.00	0.00							

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11-401-100-600-12-0382- / 15175 / COCURRE APP THEATRE									
SUPP									
0.00	6,262.48	8,376.00	8,750.00	8,750.00	4.47%	8,750.00	4.47%	8,750.00	4.47%
10/22/2013	Specialized Lighting for Shows					1,000.00		FVPA	
10/22/2013	Paints, Canvases, Flats					750.00		FVPA	
10/22/2013	Video Equipment					1,000.00		FVPA	
10/22/2013	Sony Blank Tapes - 100 pack					300.00		FVPA	
10/22/2013	DVDs, CDs, Misc. Electronic Pieces					600.00		FVPA	
10/22/2013	Stage Set Pieces					1,200.00		FVPA	
10/22/2013	Art Supplies for Museum					450.00		FVPA	
10/22/2013	Costumes for Two Shows, 40 performers @ \$47.50					1,900.00		FVPA	
10/22/2013	Costumes/Props for Device Drama					1,250.00		FVPA	
10/22/2013	Digital Camera Cards					300.00		FVPA	
11-401-100-600-16-0336-911 / 8236 / FHS MRCHG BAND									
SUPPLIES									
4,817.00	6,120.31	4,814.00	4,814.00	4,814.00	0.00%	4,814.00	0.00%	4,814.00	0.00%
Notes :									
This includes:									
Athletic field paint, Competition flags, Flag poles (replacements), Pole end caps, Tape for drum sticks and flagpoles, Rifles (replacement), Sabres (replacement), Carriage bolts (for use as pole weights), sticks, mallets, wind instruments reeds, straps, mouthpieces, folios, oil.									
10/23/2013	Marching Band supplies					4,814.00		FVPA	
11-401-100-600-16-0339-911 / 8242 / FHS PLAY PRODUCTIONS									
7,765.56	7,717.27	7,078.00	7,100.00	7,100.00	0.31%	7,100.00	0.31%	7,100.00	0.31%
Notes :									
Fall Drama and Spring Musical:									
This includes: Royalties/scripts, Production costs, Sound system, Rental, Program and promotional costs, Set construction, Staging, and Shipping.									
10/23/2013	Play productions					7,100.00		FVPA	
11-401-100-610-12-0402- / 15965 / SAC SUPPLIES G/B CIRCLE									
0.00	0.00	500.00	500.00	500.00	0.00%	500.00	0.00%	500.00	0.00%
09/18/2013	Girls Circle/Boys Circle Program Supplies					500.00		SA	

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11-401-100-610-16-0326- / 15395 / FHS ROBOTICS SUPPLIES										
309.05	1,052.81	5,000.00	5,000.00	5,000.00	0.00%	5,000.00	0.00%	5,000.00	0.00%	
Notes :										
Miscellaneous supplies to build robots.										
12/12/2013	Miscellaneous supplies to build robots							5,000.00	FHS	
11-401-100-800-16-0302- / 15350 / FHS ACADEMIC LEAGUE MISC										
350.00	533.00	750.00	750.00	750.00	0.00%	750.00	0.00%	750.00	0.00%	
Notes :										
Registration for Academic League		\$350.00								
Hosting 1 competition requirement for club:		\$400.00								
12/12/2013	Registration fees for Academic League							350.00	FHS	
12/12/2013	Hosting competition for Academic League							400.00	FHS	
11-401-100-800-16-0309- / 15346 / FHS DECA MISC EXP										
240.00	1,588.00	2,490.00	2,490.00	2,490.00	0.00%	2,490.00	0.00%	2,490.00	0.00%	
Notes :										
Hotel for advisors - 2 nights/2 rooms										
DECA registrations are based on 42 members (an increase of 4 members for 2014-2015)										
12/12/2013	Student dues for DECA (State and National)							630.00	FHS	
12/12/2013	Teacher dues for DECA (State and National)							30.00	FHS	
12/12/2013	Registration for Central NJ DECA Conference							630.00	FHS	
12/12/2013	Registration for State NJ DECA Conference							600.00	FHS	
12/12/2013	Hotel for advisors to attend NJ DECA Conference							600.00	FHS	
11-401-100-800-16-0310- / 15351 / FHS FBLA MISC EXP										
1,000.00	2,578.60	1,000.00	1,000.00	1,000.00	0.00%	1,000.00	0.00%	1,000.00	0.00%	
12/12/2013	Future Business Leaders of America competition fee							1,000.00	FHS	
11-401-100-800-16-0317- / 15345 / FHS JR CLASS LEAG MISC										
0.00	0.00	197.00	197.00	197.00	0.00%	197.00	0.00%	197.00	0.00%	
12/12/2013	Junior Classical League registration fee							197.00	FHS	

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11-401-100-800-16-0320- / 15349 / FHS MATH LEAGUE MISC									
EXP				580.00	0.00%	580.00	0.00%	580.00	0.00%
420.00	423.00	580.00	580.00						
Notes :									
CLML dues -- Central Jersey Math League									
NJML registration - Mathematical Association of America									
66th MAA math competition									
38th AMTNJ - Association of Mathematic Teachers of New Jersey registration									
12/12/2013	CLML dues					330.00		FHS	
12/12/2013	NJML registration					100.00		FHS	
12/12/2013	65th MAA math competition					120.00		FHS	
12/12/2013	38th AMTNJ registration					30.00		FHS	
11-401-100-800-16-0322- / 15355 / FHS MODEL UN MISC EXP									
20,732.18	19,826.65	20,000.00	20,000.00	20,000.00	0.00%	20,000.00	0.00%	20,000.00	0.00%
12/12/2013	Registration Rutgers debate					1,150.00		FHS	
12/12/2013	Registration, lodging and hotel competition debate					2,727.00		FHS	
12/12/2013	Registration, lodging and hotel competition debate					7,710.00		FHS	
12/12/2013	Registration, lodging and hotel competition debate					7,263.00		FHS	
12/12/2013	Model UN Congress debate at Rutgers University					1,150.00		FHS	
11-401-100-800-16-0323- / 15354 / FHS NAT HON SOC MISC									
EXP				610.00	0.00%	610.00	0.00%	610.00	0.00%
0.00	85.00	610.00	610.00						
12/12/2013	National Honor Society Induction Ceremony					610.00		FHS	
11-401-100-800-16-0324-911 / 15912 / FHS NEWSPAPER									
PRINTING				2,300.00	0.00%	2,300.00	0.00%	2,300.00	0.00%
0.00	1,533.00	2,300.00	2,300.00						
Notes :									
Printing 2 editions of the Warrior Club student newspaper. The newspaper is sent out to bid each year for a price.									
Based on 2013-2014 bid of \$1,150.00 per edition. Total \$2,300.00									
12/12/2013	Printing Warrior Club newspaper 2 editions (bid)					2,300.00		FHS	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4		
11-401-100-800-16-0326- / 15347 / FHS ROBOTICS MISC EXP									
4,500.00	5,000.00	5,000.00	2,300.00	2,300.00	-54.00%	2,300.00	-54.00%	2,300.00	-54.00%
12/12/2013	Registration fee for Robotics Club							2,300.00	FHS
11-401-100-800-16-0328- / 15348 / FHS SCIENCE LEAGUE MISC									
423.00	423.00	500.00	500.00	500.00	0.00%	500.00	0.00%	500.00	0.00%
Notes :									
NJ Science League registration.									
\$500.00									
12/12/2013	NJ Science League registration							500.00	FHS
11-401-100-800-16-0332- / 15915 / STUDENT GOV MISC EXP									
1,596.00	1,372.84	875.00	1,200.00	1,200.00	37.14%	1,200.00	37.14%	1,200.00	37.14%
Notes :									
NJ Association of Student Summer Youth Camp									
Registration - \$1200.00									
12/12/2013	NJ Association of Student Summer Youth Camp							1,200.00	FHS
11-401-100-800-16-0336-901 / 15342 / FHS BAND MISC FEES									
0.00	1,925.00	1,995.00	1,975.00	1,975.00	-1.00%	1,975.00	-1.00%	1,975.00	-1.00%
10/23/2013	USSBA registration fee							400.00	FVPA
10/23/2013	Championship participation							600.00	FVPA
10/23/2013	Yamaha Cup (Met Life Stadium) entry fee							975.00	FVPA
11-401-100-800-16-0336-912 / 8252 / FHS BAND CLEANING EXP									
4,869.10	2,031.60	4,463.00	4,463.00	4,463.00	0.00%	4,463.00	0.00%	4,463.00	0.00%
Notes :									
Includes all cleaning of the following:									
Band jackets/sashes, Band trousers, Color Guard costumes, Tuxedo shirt, Polo shirts,									
Concert Choir Tuxedo shirt, jackets, and pants, Concert Choir gowns and blouses,									
Madrigal outfits									
10/23/2013	Band Cleaning Expense							4,463.00	FVPA
11-401-100-800-16-0337-911 / 15353 / FHS DRAMA MISC EXP									
731.00	723.00	1,036.00	1,070.00	1,070.00	3.28%	1,070.00	3.28%	1,070.00	3.28%
10/22/2013	NJ Thespian Festival Registration Fee							400.00	FVPA
10/22/2013	EDTA (Education Theatre Association) Annual Dues							70.00	FVPA
10/22/2013	EDTA New Member Initiation Fee							300.00	FVPA
10/22/2013	Enrichment Somerset County Teen Arts							300.00	FVPA

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11-401-100-800-16-0403- / 15967 / FHS REBEL RETREAT/WS									
0.00	0.00	500.00	500.00	500.00	0.00%	500.00	0.00%	500.00	0.00%
09/18/2013	REBEL Learning & Training Institute							500.00	SA
11-401-100-890-12-0401- / 8084 / SAC CONNECT RETREATS/WS									
0.00	3,420.00	6,200.00	6,200.00	6,200.00	0.00%	6,200.00	0.00%	6,200.00	0.00%
09/18/2013	Connections Retreat Reg & Wknd for Peer Ed							1,200.00	SA
09/18/2013	Connections Retreat Leadership/Mentoring							5,000.00	SA
11-401-100-890-21-0300- / 8257 / FMS MISC EXP-COCURRIC									
0.00	964.90	1,557.56	1,558.00	3,045.00	95.50%	1,558.00	0.03%	1,558.00	0.03%
12/12/2013	Misc Co-Curriculum							1,558.00	AMOYER
11-401-100-890-21-1661- / 8258 / FMS PLAY PRODUCTION									
0.00	1,729.81	2,400.00	2,400.00	2,400.00	0.00%	2,400.00	0.00%	2,400.00	0.00%
Notes :									
FMS Fall Drama and Spring Musical:									
Royalties/scripts, production costs, sound system, rental, program and promotional costs, set construction, staging, and shipping.									
10/23/2013	Play Production							2,400.00	FVPA
11-402-100-101-12-0100- / 15457 / SAL ATHLETIC TRAINERS									
0.00	107,290.00	109,890.64	109,500.00	109,500.00	-0.36%	109,500.00	-0.36%	109,500.00	-0.36%
02/01/2014	Salaries							109,500.00	MBALON
11-402-100-101-12-0125-300 / 18386 / ATHLETIC TRAINER SUBS									
0.00	0.00	4,000.00	4,000.00	4,000.00	0.00%	4,000.00	0.00%	4,000.00	0.00%
02/01/2014	Subs-Athletic Trainer							4,000.00	MBALON
11-402-100-101-12-0125-400 / 15456 / SAL ATHLETICS SUMMER									
23,626.22	22,989.20	10,000.00	15,150.00	15,150.00	51.50%	15,150.00	51.50%	15,150.00	51.50%
02/01/2014	Athletic Trainers Summer Work							15,150.00	MBALON

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11-402-100-106-16-0100-400 / 8260 / SAL: SUMMER SPORT CAMPS												
0.00	0.00	0.00	0.00									
11-402-100-106-16-0100-905 / 15455 / FHS ATHLETIC DISTRICT												
0.00	31,929.56	38,722.01	42,753.00	0.00	-100.00%	42,753.00	10.41%	42,753.00	10.41%			
09/18/2013	Athletic Trainer							5,526.00	AMOYER			
09/18/2013	Equipment Manager							4,912.00	AMOYER			
09/18/2013	Strength/Cond Fall							3,071.00	AMOYER			
09/18/2013	Strength/Cond Spring							3,070.00	AMOYER			
09/18/2013	Strength/Cond Summer							3,070.00	AMOYER			
09/18/2013	Strength/Cond Winter							3,070.00	AMOYER			
09/18/2013	AM Site Manager							9,211.00	AMOYER			
09/18/2013	PM Site Manager							9,211.00	AMOYER			
03/01/2014	Stipend							1,612.00	MMANNING			
11-402-100-106-16-0178-905 / 15203 / FHS BASEBALL COACH												
22,596.30	22,596.30	22,596.30	23,049.00	23,049.00	2.00%	23,049.00	2.00%	23,049.00	2.00%			
11/18/2013	1-Head Coach							10,020.96	ATHLETICS			
11/18/2013	2-Assistant Coaches @ \$6,513.62 ea.							13,027.24	ATHLETICS			
12/16/2013	Adj.							0.80	ATHLETICS			
11-402-100-106-16-0180-905 / 15200 / FHS BOYS B-BALL COACH												
26,833.11	26,833.11	26,833.11	27,370.00	27,370.00	2.00%	27,370.00	2.00%	27,370.00	2.00%			
11/18/2013	1-Head Coach							11,899.89	ATHLETICS			
11/18/2013	2-Assistant Coaches @ 7,734.93 ea.							15,469.86	ATHLETICS			
12/16/2013	Adj.							0.25	ATHLETICS			
11-402-100-106-16-0181-905 / 15201 / FHS GIRLS B-BALL COACH												
26,833.11	26,833.11	26,833.11	27,370.00	27,370.00	2.00%	27,370.00	2.00%	27,370.00	2.00%			
11/18/2013	1-Head Coach							11,899.89	ATHLETICS			
11/18/2013	2-Assistant Coaches @ \$7,734.93 each							15,469.86	ATHLETICS			
12/16/2013	Adj.							0.25	ATHLETICS			

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11-402-100-106-16-0182-905 / 15202 / FHS BOYS BOWLING COACH									
6,754.33	6,754.33	6,754.33	11,369.00	6,890.00	2.01%	6,890.00	2.01%	11,369.00	68.32%
11/18/2013	1-Head Coach					6,889.41		6,889.41	ATHLETICS
12/16/2013	Adj.					0.59		0.59	ATHLETICS
04/01/2014	Add 1 Asst Coach					4,479.00		4,479.00	MMANNING
11-402-100-106-16-0184-905 / 15204 / FHS CHEERLEADING COACH									
13,508.66	13,508.66	13,508.66	13,779.00	13,779.00	2.00%	13,779.00	2.00%	13,779.00	2.00%
11/18/2013	1-Head Coach - Fall					6,889.41		6,889.41	ATHLETICS
11/18/2013	1-Head Coach - Winter					6,889.41		6,889.41	ATHLETICS
12/16/2013	Adj.					0.18		0.18	ATHLETICS
11-402-100-106-16-0188-905 / 15207 / FHS FIELD HOCKEY COACH									
16,210.39	16,210.39	16,210.39	16,535.00	16,535.00	2.00%	16,535.00	2.00%	16,535.00	2.00%
11/18/2013	1-Head Coach					10,020.96		10,020.96	ATHLETICS
11/18/2013	1-Assistant Coach					6,513.62		6,513.62	ATHLETICS
12/16/2013	Adj.					0.42		0.42	ATHLETICS
11-402-100-106-16-0189-905 / 15208 / FHS FOOTBALL COACH									
66,192.07	74,973.07	74,973.06	76,473.00	76,473.00	2.00%	76,473.00	2.00%	76,473.00	2.00%
11/18/2013	1-Head Coach					13,778.82		13,778.82	ATHLETICS
11/18/2013	7-Assistant Coaches @ \$8,956.23 each					62,693.63		62,693.63	ATHLETICS
12/16/2013	Adj.					0.55		0.55	ATHLETICS
11-402-100-106-16-0197-905 / 15211 / FHS SOFTBALL COACH									
22,596.30	22,596.30	22,596.30	23,049.00	23,049.00	2.00%	23,049.00	2.00%	23,049.00	2.00%
11/18/2013	1-Head Coach					10,020.96		10,020.96	ATHLETICS
11/18/2013	2-Asst. Coaches @ \$6,513.62					13,027.25		13,027.25	ATHLETICS
12/16/2013	Adj.					0.79		0.79	ATHLETICS
11-402-100-106-16-0199-905 / 15212 / FHS SWIMMING COACH									
26,833.11	26,833.11	26,833.11	27,370.00	27,370.00	2.00%	27,370.00	2.00%	27,370.00	2.00%
11/18/2013	1-Head Coaches					11,899.89		11,899.89	ATHLETICS
11/18/2013	2-Assistant Coaches @ \$7,734.93 each					15,469.86		15,469.86	ATHLETICS
12/16/2013	Adj.					0.25		0.25	ATHLETICS

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-402-100-106-16-0200-905 / 15213 / FHS BOYS TENNIS COACH										
7,982.09	13,170.94	13,170.94	13,435.00	13,435.00	2.00%	13,435.00	2.00%	13,435.00	2.00%	
11/18/2013	1-Head Coach							8,142.03	ATHLETICS	
11/18/2013	1 - JV Coach							5,292.32	ATHLETICS	
12/16/2013	Adj.							0.65	ATHLETICS	
11-402-100-106-16-0201-905 / 15214 / FHS GIRLS TENNIS COACH										
7,982.39	13,170.94	13,170.94	13,435.00	13,435.00	2.00%	13,435.00	2.00%	13,435.00	2.00%	
11/18/2013	1-Head Coach							8,142.03	ATHLETICS	
11/18/2013	1-Girls Asst. Tennis Coach							5,292.32	ATHLETICS	
12/16/2013	Adj.							0.65	ATHLETICS	
11-402-100-106-16-0205-905 / 15210 / FHS GIRLS SOCCER COACH										
22,596.30	22,596.30	22,596.30	23,049.00	23,049.00	2.00%	23,049.00	2.00%	23,049.00	2.00%	
11/18/2013	1-Head Coach							10,020.96	ATHLETICS	
11/18/2013	2-Assistant Coaches @ \$6,513.62							13,027.25	ATHLETICS	
12/16/2013	Adj.							0.79	ATHLETICS	
11-402-100-106-16-0206-905 / 15209 / FHS BOYS SOCCER COACH										
22,596.30	22,596.30	22,596.30	23,049.00	23,049.00	2.00%	23,049.00	2.00%	23,049.00	2.00%	
11/18/2013	1-Head Coach							10,020.96	ATHLETICS	
11/18/2013	2-Assistant Coaches @ \$6,513.62							13,027.25	ATHLETICS	
12/16/2013	Adj.							0.79	ATHLETICS	
11-402-100-106-16-0208-905 / 15219 / FHS WRESTLING COACH										
27,533.11	27,533.11	27,539.26	28,091.00	28,091.00	2.00%	28,091.00	2.00%	28,091.00	2.00%	
11/18/2013	1-Head Coach							12,213.05	ATHLETICS	
11/18/2013	2-Assistant Coaches @ \$7,938.48							15,876.97	ATHLETICS	
12/16/2013	Adj.							0.98	ATHLETICS	

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-402-100-106-16-0210-905 / 15205 / FHS BOYS X-COUNTRY COACH									
				6,718.00	2.01%	6,718.00	2.01%	6,718.00	2.01%
6,585.48	13,170.94	6,585.48	6,718.00						
11/18/2013	1/2 - Head Coach (\$8,142.03 x 0.5)							4,071.01	ATHLETICS
11/18/2013	1/2 - Asst. Coach (\$5,292.32 x 0.5)							2,646.16	ATHLETICS
12/16/2013	Adj.							0.83	ATHLETICS
11-402-100-106-16-0211-905 / 15206 / FHS GIRLS X-COUNTRY COAC									
				6,718.00	2.01%	6,718.00	2.01%	6,718.00	2.01%
6,585.46	0.00	6,585.48	6,718.00						
11/18/2013	1/2 - Head Coach (\$8,142.03 X 0.5)							4,071.01	ATHLETICS
11/18/2013	1/2 - Asst. Coach (\$5,292.32 X 0.5)							2,646.16	ATHLETICS
12/16/2013	Adj.							0.83	ATHLETICS
11-402-100-106-16-0212-905 / 15215 / FHS BOYS W TRACK COACH									
				13,435.00	2.00%	13,435.00	2.00%	13,435.00	2.00%
13,170.94	13,170.95	13,170.94	13,435.00						
11/18/2013	1-Head Coach							8,142.03	ATHLETICS
11/18/2013	1-Assistant Coach							5,292.32	ATHLETICS
12/16/2013	Adj.							0.65	ATHLETICS
11-402-100-106-16-0213-905 / 15216 / FHS GIRLS W TRACK COACH									
				13,435.00	2.00%	13,435.00	2.00%	13,435.00	2.00%
13,170.94	13,170.95	13,170.94	13,435.00						
11/18/2013	1-Head Coach							8,142.03	ATHLETICS
11/18/2013	1-Assistant Coach							5,292.32	ATHLETICS
12/16/2013	Adj.							0.65	ATHLETICS
11-402-100-106-16-0214-905 / 15217 / FHS BOYS S TRACK COACH									
				26,306.00	16.42%	26,306.00	16.42%	26,306.00	16.42%
27,069.95	22,862.46	22,596.30	26,306.00						

Notes :

Increase in total for 2014-2015 due to the 1/2 coaching stipend omission in 2013-2014. The position was not omitted, the stipend was not entered into the final budget.

11/18/2013	1-Head Coach	10,020.96	ATHLETICS
11/18/2013	2-Assistant Coaches @ \$6,513.62	13,027.24	ATHLETICS
11/18/2013	1/2 - Asst. Coach to be shared w/ GST&F	3,256.81	ATHLETICS
12/16/2013	Budget Adjustment	0.99	ATHLETICS

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-402-100-106-16-0215-905 / 15218 / FHS GIRLS S TRACK COACH									
				26,306.00	16.42%	26,306.00	16.42%	26,306.00	16.42%
22,596.31	24,192.78	22,596.30	26,306.00						
Notes :									
Increase in total for 2014-2015 due to the 1/2 coaching stipend omission in 2013-2014. The position was not omitted, the stipend was not entered into the final budget.									
11/18/2013	1-Head Coach					10,020.96	ATHLETICS		
11/18/2013	2-Assistant Coaches @ \$6,513.62					13,027.24	ATHLETICS		
11/18/2013	1/2 - Asst. Coach to be shared w/ BST&F					3,256.81	ATHLETICS		
12/16/2013	Budget Adjustment					0.99	ATHLETICS		
11-402-100-106-21-0178-905 / 15220 / FMS BASEBALL COACH									
0.00	3,438.57	3,438.12	3,508.00	3,508.00	2.03%	3,508.00	2.03%	3,508.00	2.03%
11/18/2013	1-Head Coach					3,507.34	ATHLETICS		
12/16/2013	Adj.					0.66	ATHLETICS		
11-402-100-106-21-0180-905 / 15221 / FMS BOYS B-BALL COACH									
0.00	6,124.95	4,083.30	4,165.00	4,165.00	2.00%	4,165.00	2.00%	4,165.00	2.00%
11/18/2013	1-Head Coach					4,164.96	ATHLETICS		
12/16/2013	Adf.					0.04	ATHLETICS		
11-402-100-106-21-0180-906 / 18352 / FMS B BALL SEC/TKT									
0.00	184.22	1,842.20	1,879.00	1,879.00	2.00%	1,879.00	2.00%	1,879.00	2.00%
11/18/2013	1 - Timer/Scorekeeper x 10 home games					939.50	ATHLETICS		
11/18/2013	1 - Security Officer x 10 home games					939.50	ATHLETICS		
11-402-100-106-21-0181-905 / 15222 / FMS GIRLS B-BALL COACH									
0.00	2,041.65	4,083.30	4,165.00	4,165.00	2.00%	4,165.00	2.00%	4,165.00	2.00%
11/18/2013	1-Head Coach					4,164.96	ATHLETICS		
12/16/2013	Adj.					0.04	ATHLETICS		
11-402-100-106-21-0181-906 / 18351 / FMS G B-BALL SEC/TKT									
0.00	0.00	1,842.20	1,879.00	1,879.00	2.00%	1,879.00	2.00%	1,879.00	2.00%
11/18/2013	1 - Timer/Scorekeeper x 10 home games					939.50	ATHLETICS		
11/18/2013	1 - Security Officer x 10 home games					939.50	ATHLETICS		

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-402-100-106-21-0184-905 / 15223 / FMS CHEERLEADING COACH									
0.00	0.00	2,456.12	2,506.00	2,506.00	2.03%	2,506.00	2.03%	2,506.00	2.03%
11/18/2013	1-Head Coach (Winter)							2,505.24	ATHLETICS
12/16/2013	Adj.							0.76	ATHLETICS
11-402-100-106-21-0188-905 / 15226 / FMS FIELD HOCKEY COACH									
0.00	3,438.57	3,438.57	3,508.00	3,508.00	2.02%	3,508.00	2.02%	3,508.00	2.02%
11/18/2013	1-Head Coach							3,507.34	ATHLETICS
12/16/2013	Adj.							0.66	ATHLETICS
11-402-100-106-21-0189-905 / 15227 / FMS FOOTBALL COACH									
0.00	7,801.25	9,456.06	9,646.00	9,646.00	2.01%	9,646.00	2.01%	9,646.00	2.01%
11/18/2013	2-Assistant Coaches @ \$4,822.59							9,645.18	ATHLETICS
12/16/2013	Adj.							0.82	ATHLETICS
11-402-100-106-21-0197-905 / 15230 / FMS SOFTBALL COACH									
0.00	3,438.57	3,438.57	3,508.00	3,508.00	2.02%	3,508.00	2.02%	3,508.00	2.02%
11/18/2013	1-Head Coach							3,507.34	ATHLETICS
12/16/2013	Adj.							0.66	ATHLETICS
11-402-100-106-21-0205-905 / 15229 / FMS GIRLS SOCCER COACH									
0.00	3,438.57	3,438.57	3,508.00	3,508.00	2.02%	3,508.00	2.02%	3,508.00	2.02%
11/18/2013	1-Head Coach							3,507.34	ATHLETICS
12/16/2013	Adj.							0.66	ATHLETICS
11-402-100-106-21-0206-905 / 15228 / FMS BOYS SOCCER COACH									
0.00	3,438.57	3,438.57	3,508.00	3,508.00	2.02%	3,508.00	2.02%	3,508.00	2.02%
11/18/2013	1-Head Coach							3,507.34	ATHLETICS
12/16/2013	Adj.							0.66	ATHLETICS
11-402-100-106-21-0208-905 / 15235 / FMS WRESTLING COACH									
0.00	6,919.80	6,919.80	7,059.00	7,059.00	2.01%	7,059.00	2.01%	7,059.00	2.01%
11/18/2013	1-Head Coach							4,277.70	ATHLETICS
11/18/2013	1-Assistant Coach							2,780.51	ATHLETICS
12/16/2013	Adj.							0.79	ATHLETICS

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Account# / Extn / Description				[Active Step]					
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-402-100-106-21-0208-906 / 18353 / FMS WRESTLING SEC/TKT									
0.00	0.00	2,026.42	1,879.00	1,879.00	-7.27%	1,879.00	-7.27%		
11/18/2013	1 - Timer/Scorekeeper x 8 dual home matches					751.60	ATHLETICS		
11/18/2013	1 - Timer/Scorekeeper x 1 tri-home match					93.95	ATHLETICS		
11/18/2013	1 - Timer/Scorekeeper x 1 quad home match					93.95	ATHLETICS		
11/18/2013	1 - Security Officer x 8 dual home matches					751.60	ATHLETICS		
11/18/2013	1 - Security Officer x 1 tri-home match					93.95	ATHLETICS		
11/18/2013	1 - Security Officer x 1 quad home match					93.95	ATHLETICS		
11-402-100-106-21-0210-905 / 15224 / FMS BOYS X-COUNTRY COACH									
0.00	2,793.84	1,396.92	1,425.00	1,425.00	2.01%	1,425.00	2.01%		
11/18/2013	1/2-Head Coach (\$2,849.71 X 0.5)					1,424.86	ATHLETICS		
12/16/2013	Adj.					0.14	ATHLETICS		
11-402-100-106-21-0211-905 / 15225 / FMS GIRLS X-COUNTRY COACH									
0.00	0.00	1,396.92	1,425.00	1,425.00	2.01%	1,425.00	2.01%		
11/18/2013	1/2-Head Coach (\$2,849.71 X 0.5)					1,424.86	ATHLETICS		
12/16/2013	Adj.					0.14	ATHLETICS		
11-402-100-106-21-0214-905 / 15233 / FMS BOYS TRACK COACH									
0.00	5,673.64	5,673.64	5,788.00	5,788.00	2.02%	5,788.00	2.02%		
11/18/2013	1-Head Coach					3,507.34	ATHLETICS		
11/18/2013	1-Assistant Coach					2,279.77	ATHLETICS		
12/16/2013	Adj.					0.89	ATHLETICS		
11-402-100-106-21-0215-905 / 15234 / FMS GIRLS TRACK COACH									
0.00	5,673.64	5,673.64	5,788.00	5,788.00	2.02%	5,788.00	2.02%		
11/18/2013	1-Head Coach					3,507.34	ATHLETICS		
11/18/2013	1-Assistant Coach					2,279.77	ATHLETICS		
12/16/2013	Adj.					0.89	ATHLETICS		

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-402-100-110-16-0180-906 / 15237 / FHS BOYS B-BALL										
SEC/TKT										
92.11	828.99	10,776.87	10,993.00	10,993.00	2.01%	10,993.00	2.01%	10,993.00	2.01%	
Notes :										
Increase in total due to contractual increase in event workers pay rate.										
11/18/2013	4 - Security Officers (1F/3JV-Var) x 13 home games								4,885.40	ATHLETICS
11/18/2013	1 - Timer (Freshmen) x 13 home games								1,221.35	ATHLETICS
11/18/2013	1 - Timer (JV/Varsity) x 13 home games								1,221.35	ATHLETICS
11/18/2013	1 - Announcer/Scorekeeper (JV/Var) x 13 home games								1,221.35	ATHLETICS
11/18/2013	1 - PE Staff Security (JV/Var) x 13 home games								1,221.35	ATHLETICS
11/18/2013	1 - Ticket Seller/Taker (Varsity) x 13 home games								1,221.35	ATHLETICS
12/16/2013	Adj.								0.85	ATHLETICS
11-402-100-110-16-0181-906 / 15238 / FHS GIRLS B-BALL										
SEC/TKT										
0.00	92.11	10,776.87	10,993.00	10,993.00	2.01%	10,993.00	2.01%	10,993.00	2.01%	
Notes :										
Increase in total due to contractual increase in event workers pay rate.										
11/18/2013	4 - Security Officers (1F/3JV-Var) x 13 home games								4,885.40	ATHLETICS
11/18/2013	1 - Timer (Freshmen) x 13 home games								1,221.35	ATHLETICS
11/18/2013	1 - Timer (JV/Varsity) X 13 home games								1,221.35	ATHLETICS
11/18/2013	1 - Announcer/Scorekeeper (Var) x 13 home games								1,221.35	ATHLETICS
11/18/2013	1 - Ticket Seller/Taker x 13 home games								1,221.35	ATHLETICS
11/18/2013	1 - PE Staff Security x 13 home games								1,221.35	ATHLETICS
12/16/2013	Adj.								0.85	ATHLETICS
11-402-100-110-16-0189-902 / 15885 / FHS FOOTBALL VIDEO										
TRAIN										
2,080.00	2,240.00	2,240.00	2,240.00	2,240.00	0.00%	2,240.00	0.00%	2,240.00	0.00%	
11/18/2013	14 games videotaped @ \$160.00 / game								2,240.00	ATHLETICS
11-402-100-110-16-0189-906 / 15236 / FHS FOOTBALL SEC/TKT										
4,881.83	3,960.73	7,737.24	7,329.00	7,329.00	-5.28%	7,329.00	-5.28%	7,329.00	-5.28%	
Notes :										
Increase in total due to contractual increase in event workers pay rate.										
11/18/2013	6 - Security Officers (Varsity) x 6 home games								3,382.20	ATHLETICS
11/18/2013	1 - PE Staff Security x 6 home games								563.70	ATHLETICS
11/18/2013	1 - Announcer x 6 home games								563.70	ATHLETICS
11/18/2013	1 - Scorekeeper x 6 home games								563.70	ATHLETICS

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Account# / Extn / Description	[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----	

11-402-100-110-16-0189-906 / 15236 / FHS FOOTBALL SEC/TKT

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
11/18/2013		2 - Ticket Sellers x 6 home games	1,127.40	ATHLETICS
11/18/2013		2 - Ticket Takers x 6 home games	1,127.40	ATHLETICS
12/16/2013		Adj.	0.90	ATHLETICS

11-402-100-110-16-0208-906 / 15390 / FHS WREST

SEC/TICKETS

0.00	0.00	2,763.30	2,819.00		2,819.00	2.02%	2,819.00	2.02%	2,819.00	2.02%
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Notes :
Increase in total due to contractual increase in event workers pay rate.

11/18/2013	1 - Security Officer x 4 home dual meets	375.80	ATHLETICS
11/18/2013	2 - Security Officers x 2 home Tri/Quad meets	375.80	ATHLETICS
11/18/2013	1 - Ticket Seller/Taker x 4 home dual meets	375.80	ATHLETICS
11/18/2013	1 - Ticket Seller/Taker x 2 home Tri/Quad meets	187.90	ATHLETICS
11/18/2013	1 - Clock Operator x 4 home dual meets	375.80	ATHLETICS
11/18/2013	2 - Clock Operators x 2 home Tri/Quad meets	375.80	ATHLETICS
11/18/2013	1 - PE Security x 4 home dual meets	375.80	ATHLETICS
11/18/2013	2 - PE Security x 2 home Tri/Quad meets	375.80	ATHLETICS
12/16/2013	Adj.	0.50	ATHLETICS

11-402-100-110-16-0210-901 / 15910 / FHS B X-CTY OFF

0.00	0.00	184.20	188.00	188.00	2.06%	188.00	2.06%	188.00	2.06%
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Notes :
Increase in total due to contractual increase in event workers pay rate.

11/18/2013	Security (Varsity)(1sec x 2home meets x 93.95)	187.90	ATHLETICS
12/16/2013	Adj.	0.10	ATHLETICS

11-402-100-110-16-0214-906 / 16034 / FHS B SP TRACK SEC/TK

0.00	0.00	184.20	376.00	376.00	104.13%	376.00	104.13%	376.00	104.13%
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Notes :
Increase in total due to contractual increase in event workers pay rate.

11/18/2013	Security (2 sec. x 2 home meets x \$93.95)	375.80	ATHLETICS
12/16/2013	Adj.	0.20	ATHLETICS

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-402-100-110-16-0215-906 / 16035 / FHS G SP TRACK										
SEC/TKT										
0.00	0.00	184.20	376.00	376.00	104.13%	376.00	104.13%	376.00	104.13%	
Notes :										
Increase in total due to contractual increase in event workers pay rate.										
11/18/2013	Security (2 sec. x 2 home meets x \$93.95)								375.80	ATHLETICS
12/16/2013	Adj.								0.20	ATHLETICS
11-402-100-500-12-0100- / 8262 / DISTRICT ATHLETIC TRAVEL										
0.00	94.94	700.00	700.00	700.00	0.00%	700.00	0.00%	700.00	0.00%	
11/18/2013	Travel for coaches, teachers to conf./workshops								700.00	ATHLETICS
11-402-100-520-12-7140- / 8263 / ATHLETIC INSURANCE										
25,654.00	25,654.00	37,591.00	41,350.00	37,591.00	0.00%	41,350.00	10.00%	41,350.00	10.00%	
Notes :										
Athletic Insurance - Bollinger Insurance - Monumental Life Insurance Company Policy #P789										
Plan Details: \$5M Interscholastic athletic plan, including tackle football with a 10 year benefit period. Full excess coverage option - tackle football, Junior High School sports covered as well as school trips. \$1M catastrophic cash benefit covering all Interscholastic athletes and cheerleaders.										
Contact: Greg Thompson 1-800-350-8005 x8094										
12/18/2013	Athletic Insurance - 10 % Increase								41,350.00	MMANNING
11-402-100-600-12-0100- / 1165 / ATL SUPPLIES MULT SPORTS										
0.00	0.00	0.00	17,160.00			17,160.00	100.00%	17,160.00	100.00%	
03/01/2014	Budget Growth - Uniforms								17,160.00	MMANNING
11-402-100-600-16-0100- / 8276 / FHS TRAINER SUPPLIES										
0.00	13,490.09	12,715.00	13,624.00	13,624.00	7.15%	13,624.00	7.15%	13,624.00	7.15%	
Notes :										
Increase in total is due to increase in item cost and student need.										
11/18/2013	See Ed-Data Req. #1473								13,623.38	ATHLETICS
12/16/2013	Budget Adjustment								0.62	ATHLETICS

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-402-100-600-16-0178- / 8264 / FHS BASEBALL SUPPLIES										
5,465.91	4,009.74	3,726.00	3,463.00	3,463.00	-7.06%	3,463.00	-7.06%	3,463.00	-7.06%	
Notes :										
MRESC Bid Pricing on baseballs										
Increase due to increase in cost of balls for 2014-2015										
11/21/2013	See Ed-Data Req. #1566								877.50	ATHLETICS
11/21/2013	20 doz. Baseballs @ \$70.50/doz								1,410.00	ATHLETICS
11/21/2013	50-UAB100 Armour Choice Blank Inset Cap								1,150.00	ATHLETICS
12/16/2013	Adj.								0.00	ATHLETICS
11/22/2013	3-NJSIAA Rule Books + Shipping & Handling								25.50	ATHLETICS
11-402-100-600-16-0180- / 8265 / FHS BASKETBALL BOYS SUPP										
2,458.01	1,534.33	1,056.00	1,195.00	1,195.00	13.16%	1,195.00	13.16%	1,195.00	13.16%	
Notes :										
MRESC Bid Pricing on basketballs										
Increase due to increase in cost of balls for 2014-2015										
11/21/2013	See Ed-Data Req. # 1568								8.97	ATHLETICS
11/21/2013	18 "Wave" Men's Basketballs @ \$64.45ea								1,160.10	ATHLETICS
12/16/2013	Adj.								0.43	ATHLETICS
11/22/2013	3-NJSIAA Rule Books + Shipping & Handling								25.50	ATHLETICS
11-402-100-600-16-0181- / 8266 / FHS BASKETBALL GIRLS SUP										
1,370.94	1,079.34	1,579.00	1,554.00	1,554.00	-1.58%	1,554.00	-1.58%	1,554.00	-1.58%	
Notes :										
MRESC Bid Pricing on basketballs										
Increase due to increase in cost of balls for 2014-2015										
11/21/2013	See Ed-Data Req. #1569								367.64	ATHLETICS
11/21/2013	18 "Wave" Women's Basketballs @ \$64.45ea								1,160.10	ATHLETICS
12/16/2013	Adj.								0.76	ATHLETICS
11/22/2013	3-NJSIAA Rule Books + Shipping & Handling								25.50	ATHLETICS
11-402-100-600-16-0182- / 8267 / FHS BOWLING SUPPLIES										
13.62	69.00	91.00	66.00	66.00	-27.47%	66.00	-27.47%	66.00	-27.47%	
11/21/2013	See Ed-Data Req.#1570								65.40	ATHLETICS
12/16/2013	Adj.								0.60	ATHLETICS

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11-402-100-600-16-0184- / 8268 / FHS CHEERLEADING SUPPLY									
3,661.25	0.00	570.00	560.00	560.00	-1.75%	560.00	-1.75%	560.00	-1.75%
Notes :									
Increase in total due to increase in item's cost.									
11/21/2013	8 - Replacement body suits to match uniforms							559.60	ATHLETICS
12/16/2013	Adj.							0.40	ATHLETICS
11-402-100-600-16-0188- / 8269 / FHS FIELD HOCKEY SUPPLY									
1,654.88	2,854.51	3,944.00	3,518.00	3,518.00	-10.80%	3,518.00	-10.80%	3,518.00	-10.80%
Notes :									
MRESC Bid Pricing on footballs									
11/21/2013	See Ed-Data Req. #1582							1,912.83	ATHLETICS
11/21/2013	6 doz. Field Hockey approved balls @ \$62.40/doz.							374.40	ATHLETICS
11/21/2013	45pr - UA 3107 AllSport OTCalf Sock-navy							472.50	ATHLETICS
11/21/2013	45pr - UA 3107 AllSport OTCalf Sock-white							472.50	ATHLETICS
11/21/2013	#9076-GX2500 Grays Field Hockey Sticks, 35M, 36M							259.90	ATHLETICS
12/16/2013	Adj.							0.37	ATHLETICS
11/22/2013	3-NJSIAA Rule Books + Shipping & Handling							25.50	ATHLETICS
11-402-100-600-16-0189- / 8270 / FHS FOOTBALL SUPPLIES									
8,684.08	27,478.62	26,587.00	16,687.00	16,687.00	-37.24%	16,687.00	-37.24%	16,687.00	-37.24%
Notes :									
MRESC Bid Pricing on footballs									
11/21/2013	See Ed-Data Req. #1572							2,925.76	ATHLETICS
11/21/2013	40 Wilson Footballs @ \$76.50ea							3,060.00	ATHLETICS
11/21/2013	30 Riddell Impact 360 helmets @ \$220.00ea							6,600.00	ATHLETICS
11/21/2013	15 Riddell SPK-10Shoulder Pads @ \$205.00 ea							3,075.00	ATHLETICS
11/21/2013	100 pr. UA 3297 Zagger Allsport Crew - white							1,000.00	ATHLETICS
12/16/2013	Adj.							0.74	ATHLETICS
11/22/2013	3-NJSIAA Rule Books + Shipping & Handling							25.50	ATHLETICS
11-402-100-600-16-0197- / 8272 / FHS SOFTBALL SUPPLIES									
3,731.67	1,881.52	916.00	794.00	794.00	-13.32%	794.00	-13.32%	794.00	-13.32%
Notes :									
MRESC Bid Pricing on footballs									
11/21/2013	See Ed-Data Req. #1573							288.26	ATHLETICS
11/21/2013	3 doz. Lite Flite Softballs							75.00	ATHLETICS
11/21/2013	5 doz. Wilson Softballs @ \$81.00/doz							405.00	ATHLETICS
12/16/2013	Adj.							0.24	ATHLETICS

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11-402-100-600-16-0197- / 8272 / FHS SOFTBALL SUPPLIES

<Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
11/22/2013		3-NJSIAA Rule Books + Shipping & Handling	25.50	ATHLETICS

11-402-100-600-16-0199- / 8273 / FHS SWIMMING SUPPLIES

3,051.38	3,449.12	3,874.00	4,341.00	4,341.00	12.05%	4,341.00	12.05%	4,341.00	12.05%
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Notes :
Increase in total due to increase in cost of swimsuits.

11/21/2013	See Ed-Data Req. #1574	4,315.09	ATHLETICS
12/16/0513	Adj.	0.41	ATHLETICS
11/22/2013	3-NJSIAA Rule Books + Shipping & Handling	25.50	ATHLETICS

11-402-100-600-16-0200- / 8274 / FHS TENNIS-BOYS SUPPLY

2,429.55	834.82	981.00	939.00	939.00	-4.28%	939.00	-4.28%	939.00	-4.28%
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Notes :
MRESC Bid Pricing

11/21/2013	See Ed-Data Req. #1575	30.00	ATHLETICS
11/21/2013	12 cs of Wilson Tennis Balls @ \$75.00/cs	900.00	ATHLETICS
12/16/2013	Adj.	0.50	ATHLETICS
11/22/2013	1-NJSIAA Rule Books + Shipping & Handling	8.50	ATHLETICS

11-402-100-600-16-0201- / 8275 / FHS TENNIS-GIRLS SUPPLY

1,636.91	897.76	1,059.00	939.00	939.00	-11.33%	939.00	-11.33%	939.00	-11.33%
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Notes :
MRESC Bid Pricing

11/21/2013	See Ed-Data Req. #1577	30.00	ATHLETICS
11/21/2013	12 cs. Wilson Tennis Balls @ \$75.00/cs	900.00	ATHLETICS
12/16/2013	Adjustment	0.50	ATHLETICS
11/22/2013	1-NJSIAA Rule Books + Shipping & Handling	8.50	ATHLETICS

11-402-100-600-16-0205- / 8277 / FHS SOCCER-GIRLS SUPPLY

2,581.87	2,829.37	2,257.00	2,242.00	2,242.00	-0.66%	2,242.00	-0.66%	2,242.00	-0.66%
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Notes :
MRESC Bid Pricing

11/21/2013	See Ed-Data Req. #1576	1,136.23	ATHLETICS
11/21/2013	18 NIKE Team Nfit #SC1912 AG Elite balls @\$60.00ea	1,080.00	ATHLETICS
12/21/2003	3-NJSIAA Rule Books + Shipping & Handling	25.50	ATHLETICS
12/16/2013	Adj.	0.27	ATHLETICS

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11-402-100-600-16-0206- / 8278 / FHS SOCCER-BOYS SUPPLY										
2,924.32	2,578.18	2,316.00	2,436.00	2,436.00	5.18%	2,436.00	5.18%	2,436.00	5.18%	
Notes :										
MRESC Bid Pricing										
Increase in total due to increase in cost of soccer balls.										
11/21/2013	See Ed-Data Req. #1578								1,006.49	ATHLETICS
11/21/2013	18 Brine Triumph 500X King-600X @\$78.00ea								1,404.00	ATHLETICS
12/16/2013	Adjustment								0.01	ATHLETICS
11/22/2013	3-NJSIAA Rule Books + Shipping & Handling								25.50	ATHLETICS
11-402-100-600-16-0208- / 8279 / FHS WRESTLING SUPPLIES										
654.65	543.45	830.00	1,321.00	1,321.00	59.16%	1,321.00	59.16%	1,321.00	59.16%	
Notes :										
Increase in total due to replacement of mat dolleys that are outdated, old and leave marks on the new gym floor.										
11/21/2013	See Ed-Data Req. #1579								929.56	ATHLETICS
11/21/2013	1-Low Profile Resi-Wheeler Mat Dolly								365.00	ATHLETICS
11/22/2013	3-NJSIAA Rule Books + Shipping & Handling								25.50	ATHLETICS
12/16/2013	Adj.								0.94	ATHLETICS
11-402-100-600-16-0210- / 8280 / FHS X-CTRY-BOYS SUPPLY										
679.77	958.07	608.00	864.00	864.00	42.11%	864.00	42.11%	864.00	42.11%	
Notes :										
Increase in this account due to replacement tent for all outdoor meets for protection from the weather and elements.										
11/21/2013	See Ed-Data Req. #1583								854.90	ATHLETICS
12/18/2013	Adjustment								0.60	ATHLETICS
11/22/2013	1-NJSIAA Rule Books + Shipping & Handling								8.50	ATHLETICS
11-402-100-600-16-0212- / 8282 / FHS TRACK-BOYS WINTER										
2,064.20	1,162.59	1,352.00	1,551.00	1,551.00	14.72%	1,551.00	14.72%	1,551.00	14.72%	
Notes :										
Increase in budget amount due to increase in need of equipment as a result of increase in student participation.										
11/21/2013	See Ed-Data Req.# 1580								1,542.02	ATHLETICS
12/18/2013	Adj.								0.48	ATHLETICS
11/22/2013	1-NJSIAA Rule Books + Shipping & Handling								8.50	ATHLETICS

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11-402-100-600-16-0213- / 8283 / FHS TRACK-GIRLS WINTER										
1,736.98	797.24	887.00	830.00	830.00	-6.43%	830.00	-6.43%	830.00	-6.43%	
11/21/2013	See Ed-Data Req. #1584							820.58	ATHLETICS	
12/18/2013	Adj.							0.92	ATHLETICS	
11/22/2013	1-NJSIAA Rule Books + Shipping & Handling							8.50	ATHLETICS	
11-402-100-600-16-0214- / 8284 / FHS TRACK-BOYS SPRING										
6,784.02	376.18	486.00	540.00	540.00	11.11%	540.00	11.11%	540.00	11.11%	
12/18/2013	See Ed-Data Req. #1585							514.50	ATHLETICS	
11/22/2013	3-NJSIAA Rule Books + Shipping & Handling							25.50	ATHLETICS	
11-402-100-600-16-0215- / 8285 / FHS TRACK-GIRLS SPRING										
5,421.03	1,172.90	1,269.00	1,673.00	1,673.00	31.84%	1,673.00	31.84%	1,673.00	31.84%	
Notes :										
Increase in account budget due to replacement of equipment from increase in student participation and use.										
11/21/2013	See Ed-Data Req. # 1586							1,647.14	ATHLETICS	
12/18/2013	Adj							0.36	ATHLETICS	
11/22/2013	3-NJSIAA Rule Books + Shipping & Handling							25.50	ATHLETICS	
11-402-100-600-21-0178- / 8288 / FMS BASEBALL SUPPLIES										
0.00	571.36	661.00	719.00	719.00	8.77%	719.00	8.77%	719.00	8.77%	
Notes :										
MRESC Bid Pricing										
Increase in budget account total due to increase in vendor cost for required baseballs.										
11/21/2013	See Ed-Data Req. #1552							357.73	ATHLETICS	
11/21/2013	5 doz. Wilson NFHS Baseballs @ \$70.5/doz.							352.50	ATHLETICS	
12/18/2013	Adj.							0.27	ATHLETICS	
11/22/2013	1-NJSIAA Rule Books + Shipping & Handling							8.50	ATHLETICS	
11-402-100-600-21-0180- / 8289 / FMS B-BALL BOYS SUPPLY										
0.00	359.78	353.00	399.00	399.00	13.03%	399.00	13.03%	399.00	13.03%	
Notes :										
MRESC Bid Pricing										
Increase in budget account total due to increase in vendor cost for required basketballs.										
11/21/2013	See Ed-Data Req. #1553							2.85	ATHLETICS	
11/21/2013	6 "Wave" Men's Basketballs @ \$64.45ea.							386.70	ATHLETICS	
12/18/0113	Adj.							0.95	ATHLETICS	
11/22/2013	1-NJSIAA Rule Books + Shipping & Handling							8.50	ATHLETICS	

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11-402-100-600-21-0181- / 8290 / FMS B-BALL GIRLS SUPPLY										
0.00	359.78	353.00	399.00	399.00	13.03%	399.00	13.03%	399.00	13.03%	
Notes :										
MRESC Bid Pricing										
Increase in budget account total due to increase in vendor cost for required basketballs.										
11/21/2013	See Ed-Data Req. #1544								2.85	ATHLETICS
11/21/2013	6 "Wave" Women's Basketballs @ \$64.45ea.								386.70	ATHLETICS
12/18/2013	Adjustment								0.95	ATHLETICS
11/22/2013	1-NJSIAA Rule Books + Shipping & Handling								8.50	ATHLETICS
11-402-100-600-21-0188- / 8292 / FMS FIELD HOCKEY SUPPLY										
0.00	442.03	722.00	646.00	646.00	-10.53%	646.00	-10.53%	646.00	-10.53%	
Notes :										
MRESC Bid Pricing										
11/21/2013	See Ed-Data Req. #1555								450.07	ATHLETICS
11/21/2013	3 doz. Brine NFHS Field Hockey balls @ \$62.40/doz.								187.20	ATHLETICS
12/18/2013	Adj.								0.23	ATHLETICS
11/22/2013	1-NJSIAA Rule Books + Shipping & Handling								8.50	ATHLETICS
11-402-100-600-21-0189- / 8293 / FMS FOOTBALL SUPPLIES										
0.00	1,731.90	2,844.00	2,775.00	2,775.00	-2.43%	2,775.00	-2.43%	2,775.00	-2.43%	
Notes :										
MRESC Bid Pricing										
11/21/2013	See Ed-Data Req. #1556								1,235.55	ATHLETICS
11/21/2013	20 Wilson Footballs @ \$76.50ea								1,530.00	ATHLETICS
12/18/2013	Adjustment								0.95	ATHLETICS
11/22/0313	1-NJSIAA Rule Books + Shipping & Handling								8.50	ATHLETICS
11-402-100-600-21-0197- / 8294 / FMS SOFTBALL SUPPLIES										
0.00	363.52	377.00	372.00	372.00	-1.33%	372.00	-1.33%	372.00	-1.33%	
Notes :										
MRESC Bid Pricing										
11/21/2013	See Ed-Data Req. #1557								201.16	ATHLETICS
11/21/2013	2 doz. Wilson Softballs @ \$81.00/doz.								162.00	ATHLETICS
12/18/2013	Adj.								0.34	ATHLETICS
11/22/2013	1-NJSIAA Rule Books + Shipping & Handling								8.50	ATHLETICS

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11-402-100-600-21-0205- / 8297 / FMS SOCCER-GIRLS SUPPLY										
0.00	364.90	366.00	375.00	375.00	2.46%	375.00	2.46%	375.00	2.46%	
Notes :										
MRESC Bid Pricing										
11/21/2013	See Ed-Data Req. #1558								5.61	ATHLETICS
11/21/2013	6 Brine Soccer Balls @ \$60.00ea.								360.00	ATHLETICS
12/18/2013	Adj.								0.89	ATHLETICS
11/22/2013	1-NJSIAA Rule Books + Shipping & Handling								8.50	ATHLETICS
11-402-100-600-21-0206- / 8298 / FMS SOCCER-BOYS SUPPLY										
0.00	364.90	366.00	375.00	375.00	2.46%	375.00	2.46%	375.00	2.46%	
Notes :										
MRESC Bid Pricing										
11/21/2013	See Ed-Data Req. # 1559								5.61	ATHLETICS
11/21/2013	6 Brine Soccer Balls @ \$60.00ea								360.00	ATHLETICS
12/18/2013	Adj.								0.89	ATHLETICS
11/22/2013	1-NJSIAA Rule Books + Shipping & Handling								8.50	ATHLETICS
11-402-100-600-21-0208- / 8299 / FMS WRESTLING SUPPLIES										
0.00	350.65	454.00	599.00	599.00	31.94%	599.00	31.94%	599.00	31.94%	
Notes :										
Increase in account budget due to increase in cost of mandatory mat cleaner.										
11/21/2013	See Ed-Data Req. # 1560								590.37	ATHLETICS
12/18/2013	Adjustment								0.13	ATHLETICS
11/22/2013	1-NJSIAA Rule Books + Shipping & Handling								8.50	ATHLETICS
11-402-100-600-21-0212- / 8300 / FMS TRACK-BOYS WINTER										
0.00	1,462.78	519.00	534.00	534.00	2.89%	534.00	2.89%	534.00	2.89%	
Notes :										
Increase in account budget due to the addition fee of required rule books.										
11/22/2013	X-Country See Ed-Data Req. #1561								137.41	ATHLETICS
11/22/2013	Spring T&F See Ed-Data Req. #1562								378.61	ATHLETICS
12/18/2013	Adj.								0.98	ATHLETICS
11/22/2013	1-NJSIAA Rule Books + Shipping & Handling (X-C)								8.50	ATHLETICS
11/22/2013	1-NJSIAA Rule Books + Shipping & Handling (ST&F)								8.50	ATHLETICS

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11-402-100-600-21-0213- / 8301 / FMS TRACK-GIRLS WINTER										
0.00	689.38	519.00	534.00	534.00	2.89%	534.00	2.89%	534.00	2.89%	
Notes :										
Increase in account budget due to the addition fee of required rule books.										
11/22/2013	X-Country See Ed-Data Req. #1563							137.41	ATHLETICS	
11/22/2013	Spring T&F See Ed-Data #1564							378.61	ATHLETICS	
12/18/2013	Adj.							0.98	ATHLETICS	
11/22/2013	1-NJSIAA Rule Books + Shipping & Handling (X-C)							8.50	ATHLETICS	
11/22/2013	1-NJSIAA Rule Books + Shipping & Handling (ST&F)							8.50	ATHLETICS	
11-402-100-800-12-0100-908 / 8309 / FHS SPORTS RECOND.										
0.00	10,256.75	11,000.00	12,000.00	12,000.00	9.09%	12,000.00	9.09%	12,000.00	9.09%	
Notes :										
Increase in account budget due to new concussion requirements from the NJSIAA on helmet safety standards & testing.										
11/18/2013	Football reconditioning of all equipment							12,000.00	ATHLETICS	
11-402-100-800-12-0100-913 / 8306 / FHS ATH MEMBERSHIP DUES										
0.00	3,885.00	5,935.00	5,685.00	5,685.00	-4.21%	5,685.00	-4.21%	5,685.00	-4.21%	
11/18/2013	NJSIAA Annual Membership Dues 2014-2015							2,175.00	ATHLETICS	
11/18/2013	Skyland Conference Annual Dues 2014-2015							1,750.00	ATHLETICS	
11/18/2013	Skyland Conf. fees not in dues 2014-2015							1,760.00	ATHLETICS	
11-402-100-800-16-0100- / 8304 / FHS ATHLETIC CONF										
0.00	0.00	1,713.50	2,340.00	2,340.00	36.56%	2,340.00	36.56%	2,340.00	36.56%	
11/18/2013	3-NJSIAA Eligibility Update Workshop @\$80.00 ea							240.00	ATHLETICS	
11/18/2013	21 Head Coaches Clinic Fees @ \$100.00e							2,100.00	ATHLETICS	
11-402-100-800-16-0100-907 / 8307 / FHS ATHLETIC AWARDS										
0.00	6,755.12	7,000.00	6,050.00	7,000.00	0.00%	6,050.00	-13.57%	6,050.00	-13.57%	
11/18/2013	Award Certificates & Letters F/S/JV/V							1,500.00	ATHLETICS	
11/18/2013	End of Season/Year Awards							4,300.00	ATHLETICS	
11/18/2013	Award T-shirts (CLC, Ult. War., Tutors)							950.00	ATHLETICS	
11/18/2013	3-Championship Banners for posting outside							250.00	ATHLETICS	
02/01/2014	Removal of T-shirts							-950.00	AMOYER	

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11-402-100-800-16-0178-901 / 15178 / FHS OFF/ENTRY									
BASEBALL									
			2,655.00	6,453.00	0.08%	2,655.00	-58.82%	2,655.00	-58.82%
6,263.00	6,325.00	6,448.00							
11/18/2013	1-Skyland Conf. Assignor's Fee-Frosh & JV						125.00	ATHLETICS	
11/18/2013	1-Skyland Conf. Assignor's Fee-Varsity						82.50	ATHLETICS	
11/18/2013	Freshmen games (2 umpires x 12 games)						1,500.00	ATHLETICS	
11/18/2013	JV games (2 umpires x 16 games)						2,000.00	ATHLETICS	
11/18/2013	Varsity games (1plate + 1field x 16 games)						2,560.00	ATHLETICS	
11/18/2013	NJSIAA Tournament Entry Fee						90.00	ATHLETICS	
11/18/2013	SCIAA Tournament Entry Fee						95.00	ATHLETICS	
12/18/2013	Adj.						0.50	ATHLETICS	
02/01/2014	Anticipated Gate Receipts						-3,798.00	AMOYER	
11-402-100-800-16-0180-901 / 15182 / FHS OFF/ENTRY BOY									
B-BALL									
			1,600.00	5,398.00	239.92%	1,600.00	0.76%	1,600.00	0.76%
1,263.00	1,512.50	1,588.00							
11/18/2013	Skyland Conf. Assignor's Fee (F,JV,V)						192.50	ATHLETICS	
11/18/2013	Freshmen games (2 officials x 12 home games)						1,380.00	ATHLETICS	
11/18/2013	JV games (2 officials x 12 home games)						1,380.00	ATHLETICS	
11/18/2013	Varsity games (2 officials x 12 home games)						1,860.00	ATHLETICS	
11/18/2013	NJSIAA Tournament Fee						90.00	ATHLETICS	
11/18/2013	SCIAA Tournament Fee						95.00	ATHLETICS	
11/18/2013	Holiday Tournament Fee (F, JV, V)						400.00	ATHLETICS	
12/18/2013	Adj.						0.50	ATHLETICS	
09/18/2013	Budget Adj. - Gate Receipts						-3,798.00	MMANNING	
11-402-100-800-16-0181-901 / 15183 / FHS OFF/ENTRY GIRL									
B-BAL									
			1,600.00	5,398.00	239.92%	1,600.00	0.76%	1,600.00	0.76%
1,263.00	1,330.00	1,588.00							
11/18/2013	Skyland Conf. Assignor's Fee (F, JV, V)						192.50	ATHLETICS	
11/18/2013	Freshmen games (2 officials x 12 home games)						1,380.00	ATHLETICS	
11/18/2013	JV games (2 officials x 12 home games)						1,380.00	ATHLETICS	
11/18/2013	Varsity games (2 officials x 12 home games)						1,860.00	ATHLETICS	
11/18/2013	NJSIAA Tournament Fee						90.00	ATHLETICS	
11/18/2013	SCIAA Tournament Fee						95.00	ATHLETICS	
11/18/2013	Holiday Tournament Fee (F, JV, V)						400.00	ATHLETICS	
12/18/2013	Adj.						0.50	ATHLETICS	
09/18/2013	Anticipated Gate Receipts						-3,798.00	AMOYER	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-402-100-800-16-0182-901 / 15382 / FHS OFF/ENTRY BOWLING										
				2,000.00	-6.10%	2,000.00	-6.10%	2,000.00	-6.10%	
1,170.00	2,080.00	2,130.00	2,000.00							
11/18/2013	Skyland Conf. League Secretary Fee (B&G)							130.00	ATHLETICS	
11/18/2013	NJSIAA Tournament (B&G)							190.00	ATHLETICS	
11/18/2013	SCIAA Tournament (B&G)							190.00	ATHLETICS	
11/18/2013	Skyland Conference Tournament Fee (B&G)							320.00	ATHLETICS	
11/18/2013	Central Jersey Winter Classic (B&G)							290.00	ATHLETICS	
11/18/2013	Annual Baker Challenge (B&G)							280.00	ATHLETICS	
11/18/2013	Annual Brick Memorial Bowling Tournament (B&G)							300.00	ATHLETICS	
11/18/2013	Bishop Ahr Holiday Bowling Classic (B&G)							300.00	ATHLETICS	
11-402-100-800-16-0182-903 / 8308 / FHS BOWLING RENTAL										
				5,600.00	1.82%	5,600.00	1.82%	5,600.00	1.82%	
5,208.50	6,663.90	5,500.00	5,600.00							
11/18/2013	Majestic Lanes, Inc. for practices & home matches							750.00	ATHLETICS	
11/18/2013	Brunswick Zone for practices & state tournaments							4,850.00	ATHLETICS	
11-402-100-800-16-0184-901 / 15383 / FHS OFF/ENTRY CHEERING										
				700.00	20.69%	700.00	20.69%	700.00	20.69%	
175.00	260.00	580.00	700.00							
Notes :										
Increase in account budget due to the squad now qualifying for regional and national competitions.										
11/18/2013	Skyland Conference Championships Fee							150.00	ATHLETICS	
11/18/2013	SCIAA Championships Fee							150.00	ATHLETICS	
11/18/2013	Regional Competition Entry Fee							400.00	ATHLETICS	
11-402-100-800-16-0188-901 / 15184 / FHS OFF/ENTRY FIELD HOCK										
				3,426.00	0.29%	3,426.00	0.29%	3,426.00	0.29%	
3,258.00	3,360.50	3,416.00	3,426.00							
11/21/2013	Skyland Conf. Assignor's Fee (F, JV, V)							186.00	ATHLETICS	
11/21/2013	Freshmen games (2 officials x 4 home games)							440.00	ATHLETICS	
11/21/2013	JV games (2 officials x 10 home games)							1,110.00	ATHLETICS	
11/21/2013	Varsity games (2 officials x 10 home games)							1,500.00	ATHLETICS	
11/21/2013	NJSIAA Tournament Fee							90.00	ATHLETICS	
11/21/2013	SCIAA Tournament Fee							100.00	ATHLETICS	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-402-100-800-16-0189- / 8311 / FHS FOOTBALL MISC EXP									
0.00	0.00	1,350.00	1,350.00	1,350.00	0.00%	1,350.00	0.00%	1,350.00	0.00%
11/21/2013	Ambulance coverage @ home football games							1,350.00	ATHLETICS
11-402-100-800-16-0189-901 / 15187 / FHS OFF/ENTRY FOOTBALL									
0.00	8,790.00	1,843.00	2,343.00	8,843.00	379.82%	2,343.00	27.13%	2,343.00	27.13%
11/21/2013	Skyland Conf. Assignor's Fee (F, S, JV, V)							257.50	ATHLETICS
11/21/2013	Freshmen games (4 officials x 6 home games)							1,380.00	ATHLETICS
11/21/2013	Sophomore games (4 officials x 5 home games)							1,150.00	ATHLETICS
11/21/2013	JV games (4 officials x 6 home games)							1,380.00	ATHLETICS
11/21/2013	Varsity games (3 chain officials x 6 home games)							1,035.00	ATHLETICS
11/21/2013	Varsity games (6 field officials x 6 home games)							3,060.00	ATHLETICS
11/21/2013	Varsity games (1 clock official x 6 home games)							390.00	ATHLETICS
11/21/2013	NJSIAA Tournament Fee							90.00	ATHLETICS
12/18/2013	Adj.							0.50	ATHLETICS
09/18/2013	Anticipated Gate Receipts							-6,500.00	AMOYER
11/21/2013	Mid State 38 League Dues 2013-2014							100.00	ATHLETICS
11-402-100-800-16-0197-901 / 15180 / FHS OFF/ENTRY SOFTBALL									
4,365.00	5,000.00	5,180.00	5,185.00	5,185.00	0.10%	5,185.00	0.10%	5,185.00	0.10%
11/21/2013	Skyland Conf. Assignor's Fee (F & JV)							115.00	ATHLETICS
11/21/2013	Skyland Conf. Assignor's Fee (Varsity)							75.00	ATHLETICS
11/21/2013	Freshmen games (2 umpires x 6 home games)							690.00	ATHLETICS
11/21/2013	JV games (2 umpires x 15 home games)							1,725.00	ATHLETICS
11/21/2013	Varsity games (2 umpires x 15 home games)							2,175.00	ATHLETICS
11/21/2013	NJSIAA Tournament Fee							95.00	ATHLETICS
11/21/2013	SCIAA Tournament Fee							110.00	ATHLETICS
11/21/2013	Hamilton West Tournament							200.00	ATHLETICS
11-402-100-800-16-0199- / 8315 / FHS SWIMMING MISC EXP									
7,672.50	6,812.50	8,770.50	9,800.00	9,800.00	11.74%	9,800.00	11.74%	9,800.00	11.74%
Notes :									
Increase in account budget due to increase in number of practices that are able to take place because of increase in pool availability.									
11/21/2013	Pool Rental-practices & home meets @ Rutgers							9,800.00	ATHLETICS

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-402-100-800-16-0199-901 / 15384 / FHS OFF/ENTRY									
SWIMMING									
				2,000.00	2.83%	2,000.00	2.83%	2,000.00	2.83%
1,515.00	1,865.00	1,945.00	2,000.00						
11/21/2001	Skyland Conf. Assignor's Fee							80.00	ATHLETICS
11/21/2013	Home Meets (2 officials x 5 home meets)							800.00	ATHLETICS
11/21/2013	NJSIAA Championships Entry Fee (B&G)							120.00	ATHLETICS
11/21/2013	SCIAA Championships Entry Fee (B&G)							400.00	ATHLETICS
11/21/2013	Cougar Invitational Meet (B&G)							300.00	ATHLETICS
11/21/1330	Cougar Relay Invitational Meet (B&G)							300.00	ATHLETICS
11-402-100-800-16-0200-901 / 15388 / FHS OFF/ENTRY B									
TENNIS									
				185.00	2.78%	185.00	2.78%	185.00	2.78%
0.00	170.00	180.00	185.00						
11/21/2013	NJSIAA Tournament Entry Fee							95.00	ATHLETICS
11/21/2013	SCIAA Tournament Entry Fee							90.00	ATHLETICS
11-402-100-800-16-0201-901 / 15389 / FHS OFF/ENTRY G									
TENNIS									
				185.00	2.78%	185.00	2.78%	185.00	2.78%
160.00	170.00	180.00	185.00						
11/21/2013	NJSIAA Tournament Entry Fee							95.00	ATHLETICS
11/21/2013	SCIAA Tournament Entry Fee							90.00	ATHLETICS
11-402-100-800-16-0205-901 / 15185 / FHS OFF/ENTRY G									
SOCCER									
				5,425.00	0.37%	5,425.00	0.37%	5,425.00	0.37%
1,750.00	5,344.00	5,405.00	5,425.00						
11/21/2013	Skyland Conf. Assignor's Fee (F, JV)							121.00	ATHLETICS
11/21/2013	Skyland Conf. Assignor's Fee (Varsity)							75.50	ATHLETICS
11/21/2013	Freshmen games (2 officials x 10 home games)							1,210.00	ATHLETICS
11/21/2013	JV games (2 officials x 14 home games)							1,694.00	ATHLETICS
11/21/2013	Varsity games (2 officials x 14 home games)							2,114.00	ATHLETICS
11/21/2013	NJSIAA Tournament Entry Fee							100.00	ATHLETICS
11/21/2013	SCIAA Tournament Entry Fee							110.00	ATHLETICS
12/18/2013	Adj.							0.50	ATHLETICS
11-402-100-800-16-0206-901 / 15179 / FHS OFF/ENTRY B									
SOCCER									
				5,425.00	0.37%	5,425.00	0.37%	5,425.00	0.37%
1,750.00	5,404.50	5,405.00	5,425.00						
11/21/2013	Skyland Conf. Assignor's Fee (F, JV)							121.00	ATHLETICS
11/21/2013	Skyland Conf. Assignor's Fee (Varsity)							75.50	ATHLETICS
11/21/2013	Freshmen games (2 officials x 10 home games)							1,210.00	ATHLETICS

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11-402-100-800-16-0206-901 / 15179 / FHS OFF/ENTRY B
SOCCER <Continued>

<u>Date</u>	<u>FTE</u>	<u>Description</u>	<u>Amount</u>	<u>Entered/Modi By</u>
11/21/2013		JV games (2 officials x 14 home games)	1,694.00	ATHLETICS
11/21/2013		Varsity games (2 officials x 14 home games)	2,114.00	ATHLETICS
11/21/2013		NJSIAA Tournament Entry Fee	100.00	ATHLETICS
11/21/2013		SCIAA Tournament Entry Fee	110.00	ATHLETICS
12/18/2013		Adj.	0.50	ATHLETICS

11-402-100-800-16-0208-901 / 15186 / FHS OFF/ENTRY
WRESTLING

				5,010.00	3.41%	4,360.00	-10.01%	4,360.00	-10.01%
3,485.00	4,830.00	4,845.00	4,360.00						
11/21/2013		Skyland Conf. Assignor's Fee	135.00					135.00	ATHLETICS
11/21/2013		Varsity Quad(2 officials x 3 matches/mt x 2 meets)	930.00					930.00	ATHLETICS
11/21/2013		Varsity Tri(2 officials x 2 matches/mt x 2 meets)	620.00					620.00	ATHLETICS
11/21/2013		Varsity Dual(1 official x 4 home meets)	310.00					310.00	ATHLETICS
11/21/2013		JV Quad (1 official x 3 matches/mt x 2 meets)	345.00					345.00	ATHLETICS
11/21/2013		JV Tri (1 official x 2 matches/mt x 2 meets)	230.00					230.00	ATHLETICS
11/21/2013		JV Dual (1 official x 4 home meets)	230.00					230.00	ATHLETICS
11/21/2013		NJSIAA Tournament Entry Fees	180.00					180.00	ATHLETICS
11/21/2013		SCIAA Tournament Entry Fee	310.00					310.00	ATHLETICS
11/21/2013		Kittatiny Holiday Tournament	380.00					380.00	ATHLETICS
11/21/2013		Easton Invitational Tournament	300.00					300.00	ATHLETICS
11/21/2013		Neptune Classic	415.00					415.00	ATHLETICS
11/21/2013		Skyland Conf. Novice Tournament	175.00					175.00	ATHLETICS
11/21/2013		Winter Wave Invitational Tournament	450.00					450.00	ATHLETICS
09/18/2013		Budget Adj. - Gate Receipts	-650.00					-650.00	MMANNING

11-402-100-800-16-0208-904 / 8319 / FHS WRESTLING TRAVEL

				1,853.00	0.00%	1,853.00	0.00%	1,853.00	0.00%
1,149.51	1,427.44	1,853.00	1,853.00						
11/21/2013		NJSIAA Tourney (3rms x 1 nite x \$120.00/rm)	360.00					360.00	ATHLETICS
11/21/2013		NJSIAA Tourney (3rms x 1 nite x \$175.00/rm)	525.00					525.00	ATHLETICS
11/21/2013		NJSIAA Tourney Admis. Tkts. (4tkts x \$50.00ea)	200.00					200.00	ATHLETICS
11/21/2013		NJSIAA Tourney Meals (8meals x 8people x \$12.00)	768.00					768.00	ATHLETICS

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
11-402-100-800-16-0210-901 / 15188 / FHS OFF/ENTRY B&G										
X-COUN										
910.00	1,515.50	1,538.00	1,728.00	1,728.00	12.35%	1,728.00	12.35%	1,728.00	12.35%	
Notes :										
Increase in account budget due to increase in entry fees and facility rental fees.										
11/21/2013	Skyland Conf. Assignor's Fee								75.00	ATHLETICS
11/21/2013	Tri-Meet (1starter + 1judge/timer x 2mtch x 2mt)								570.00	ATHLETICS
11/21/2013	Dual Meet (1starter + 1judge/timer x 1 mt)								132.50	ATHLETICS
11/21/2013	NJSIAA Championships Entry Fee (B&G)								160.00	ATHLETICS
11/21/2013	SCIAA Championships Entry Fee (B&G)								200.00	ATHLETICS
11/21/2013	Skyland Conf. Championships Entry Fee (B&G)								200.00	ATHLETICS
11/21/2013	Brett Taylor Memorial Invitational (B&G)								80.00	ATHLETICS
11/21/2013	Bernie MaGee Memorial Invit'l (B&G)								250.00	ATHLETICS
11/21/2013	Buccleuch Park, New Bruns. - Rental Fee for meet								60.00	ATHLETICS
12/18/2013	Adj.								0.50	ATHLETICS
11-402-100-800-16-0212-901 / 15181 / FHS OFF/ENTRY TRACK										
3,205.00	2,675.00	2,665.00	2,140.00	2,140.00	-19.70%	2,140.00	-19.70%	2,140.00	-19.70%	
11/21/2013	NJSIAA Winter Indoor Individual Champ. Entry Fee								400.00	ATHLETICS
11/21/2013	NJSIAA Winter Indoor Relays Champ. Entry Fee								200.00	ATHLETICS
11/21/2013	SCIAA Winter Championships Entry Fee								250.00	ATHLETICS
11/21/1314	Skyland Conf. Winter Championships Entry Fee								140.00	ATHLETICS
11/21/2013	FDU Holiday Invitational								500.00	ATHLETICS
11/21/2013	Hispanic Games -Day 1 & 2								350.00	ATHLETICS
11/21/2013	Lavino Relays								250.00	ATHLETICS
11/21/2013	Varsity Classic								50.00	ATHLETICS
11-402-100-800-16-0213-901 / 15387 / FHS OFF/ENTRY G W										
TRK										
2,770.00	2,640.00	2,625.00	2,140.00	2,140.00	-18.48%	2,140.00	-18.48%	2,140.00	-18.48%	
11/21/2013	NJSIAA Winter Indoor Individual Champ. Entry								400.00	ATHLETICS
11/21/2013	SCIAA Winter Indoor Championship Entry Fee								250.00	ATHLETICS
11/21/2013	Skyland Conf. Winter Indoor Champ. Entry Fee								140.00	ATHLETICS
11/21/2013	FDU Holiday Invitational Entry Fee								500.00	ATHLETICS
11/21/2013	Varsity Classic Entry Fee								50.00	ATHLETICS
11/21/2013	Hispanic Games - Days 1 & 2								350.00	ATHLETICS
11/21/2013	Lavino Relays Entry Fee								250.00	ATHLETICS
11/21/2013	NJSIAA Winter Indoor Relay Championship Entry								200.00	ATHLETICS

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11-402-100-800-16-0214-901 / 15385 / FHS OFF/ENTRY B SP									
T&F									
				3,055.00	-6.57%	3,055.00	-6.57%	3,055.00	-6.57%
3,140.00	3,260.00	3,270.00	3,055.00						
11/21/2013	Skyland Conf. Assignor's Fee							87.50	ATHLETICS
11/21/2013	Tri-Meet (1 starter + 6 judge/timers)x 1 home meet							582.50	ATHLETICS
11/21/2013	NJSIAA Spring T&F Champ. Entry Fee							700.00	ATHLETICS
11/21/2013	SCIAA Relay Champ. Entry Fee							100.00	ATHLETICS
11/21/2013	Skyland Conference Champ. Entry Fee							175.00	ATHLETICS
11/21/2013	Penn Relays Entry Fee							75.00	ATHLETICS
11/21/2013	Skyland Conference Fresh/Soph Meet Entry Fee							70.00	ATHLETICS
11/21/1320	Bulldog Fresh/Soph Meets (5)							700.00	ATHLETICS
11/21/2013	Blue Devil Classic Entry Fee							250.00	ATHLETICS
11/21/2013	Freshmen/Sophomore Meet Entry Fee							125.00	ATHLETICS
11/01/2013	SCIAA Team Championships							190.00	ATHLETICS
11-402-100-800-16-0215-901 / 15386 / FHS OFF/ENTRY G SP									
T&F									
				3,055.00	26.50%	3,055.00	26.50%	3,055.00	26.50%
2,340.00	2,405.00	2,415.00	3,055.00						
Notes :									
Increase in account budget due to increase in event entries to make it more equitable for all students participating.									
11/21/2013	Skyland Conf. Assignor's Fee							87.50	ATHLETICS
11/21/2013	Tri-Meet(1 starter + 6 judge/timers) x 1 home meet							582.50	ATHLETICS
11/21/2013	NJSIAA Spring T&F Champ. Entry Fee							700.00	ATHLETICS
11/21/2013	SCIAA Relays Champ. Entry Fee							100.00	ATHLETICS
11/21/2013	Skyland Conference Champ. Entry Fee							175.00	ATHLETICS
11/21/2013	Bulldog Fresh/Soph Meets Entry Fee (5)							700.00	ATHLETICS
11/21/2013	Skyland Conference Fresh/Soph Meet Entry Fee							70.00	ATHLETICS
11/21/2013	Freshmen/Sophomore Meet Entry Fee							125.00	ATHLETICS
11/21/2013	Penn Relays Entry Fee							75.00	ATHLETICS
11/21/2013	Blue Devil Classic Entry Fee							250.00	ATHLETICS
11/21/2013	SCIAA Team Championships Entry Fee							190.00	ATHLETICS
11-402-100-800-21-0178-901 / 15190 / FMS OFF/ENTRY									
BASEBALL									
				1,513.00	0.00%	1,513.00	0.00%	1,513.00	0.00%
0.00	1,312.50	1,513.00	1,513.00						
11/21/2013	Skyland Conf. Assignor's Fee							62.50	ATHLETICS
11/21/2013	2 umpires x \$62.50ea x 10 home games							1,250.00	ATHLETICS
11/21/2013	Central Jersey Middle School Baseball League							200.00	ATHLETICS
12/18/2013	Adj.							0.50	ATHLETICS

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-402-100-800-21-0180-901 / 15195 / FMS OFF/ENTRY B&G									
B-BALL									
0.00	2,915.00	2,915.00	2,915.00	2,915.00	0.00%	2,915.00	0.00%		
11/21/2013	Skyland Conf. Assignor's Fee (B&G)						115.00	ATHLETICS	
11/21/2013	Central Jersey Basketball League dues (B&G)						500.00	ATHLETICS	
11/21/2013	Boys -(2 officials x \$57.50ea x 10 home games)						1,150.00	ATHLETICS	
11/21/2013	Girls -(2 officials x \$57.50ea x 10 home games)						1,150.00	ATHLETICS	
11-402-100-800-21-0188-901 / 15193 / FMS OFF/ENTRY FIELD									
HOCK									
0.00	1,165.50	1,366.00	1,366.00	1,366.00	0.00%	1,366.00	0.00%		
11/21/2013	Skyland Conf. Assignor's Fee						55.50	ATHLETICS	
11/21/2013	2 officials x \$55.50ea x 10 home games						1,110.00	ATHLETICS	
11/21/2013	Central Jersey Middle School Field Hockey League						200.00	ATHLETICS	
12/18/2013	Adj.						0.50	ATHLETICS	
11-402-100-800-21-0189-901 / 15196 / FMS OFF/ENTRY									
FOOTBALL									
0.00	1,580.00	1,638.00	1,638.00	1,638.00	0.00%	1,638.00	0.00%		
11/21/2013	Skyland Conf. Assignor's Fee						57.50	ATHLETICS	
11/21/2013	Skyland Conf. Junior Skyland Dues						200.00	ATHLETICS	
11/21/2013	4-officials/game(\$57.50/officialx4 officials/game)						1,380.00	ATHLETICS	
12/18/2013	Adj.						0.50	ATHLETICS	
11-402-100-800-21-0197-901 / 15194 / FMS OFF/ENTRY									
SOFTBALL									
0.00	1,207.50	1,408.00	1,408.00	1,408.00	0.00%	1,408.00	0.00%		
11/21/2013	Skyland Conf. Assignor's Fee						57.50	ATHLETICS	
11/21/2013	2 umpires x \$57.50ea x 10 home games						1,150.00	ATHLETICS	
11/21/2013	Central Jersey Middle School Softball League						200.00	ATHLETICS	
12/18/2013	Adj.						0.50	ATHLETICS	
11-402-100-800-21-0205-901 / 15192 / FMS OFF/ENTRY GIRL									
SOCCE									
0.00	1,470.50	1,471.00	1,471.00	1,471.00	0.00%	1,471.00	0.00%		
11/21/2013	Skyland Conf. Assignor's Fee						60.50	ATHLETICS	
11/21/2013	2 officials x \$60.50ea x 10 home games						1,210.00	ATHLETICS	
11/21/2013	Skyland Conf. Jr. League Dues						200.00	ATHLETICS	
12/18/2013	Adj.						0.50	ATHLETICS	

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Account# / Extn / Description		[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----		
11-402-100-800-21-0206-901 / 15191 / FMS OFF/ENTRY BOY SOCCER									
0.00	1,470.50	1,471.00	1,471.00	1,471.00	0.00%	1,471.00	0.00%	1,471.00	0.00%
11/21/2013	Skyland Conf. Assignor's Fee					60.50		ATHLETICS	
11/21/2013	2 officials x \$60.50ea x 10 home games					1,210.00		ATHLETICS	
11/21/2013	Skyland Conf. Jr. League Dues					200.00		ATHLETICS	
12/18/2013	Adj					0.50		ATHLETICS	
11-402-100-800-21-0208-901 / 15198 / FMS OFF/ENTRY WRESTLING									
0.00	1,632.50	1,940.00	1,545.00	1,545.00	-20.36%	1,545.00	-20.36%	1,545.00	-20.36%
11/21/2013	Skyland Conf. Assignor's Fee					67.50		ATHLETICS	
11/21/2013	Quad Meet(2 officials x 3 matches x 1 home meet)					345.00		ATHLETICS	
11/21/2013	Tri Meet(1 official x 3 matches x 1 home meet)					172.00		ATHLETICS	
11/21/2013	Dual Meet(1 official x 8 home meets)					460.00		ATHLETICS	
11/21/2013	Raritan Valley Junior Wrestling League					300.00		ATHLETICS	
12/18/2013	Adj					0.50		ATHLETICS	
11/21/2013	Middle School Wrestling Tournament Entry Fee					200.00		ATHLETICS	
11-402-100-800-21-0210-901 / 15197 / FMS OFF/ENTRY B&G XCOUNT									
0.00	925.00	850.00	925.00	925.00	8.82%	925.00	8.82%	925.00	8.82%
11/21/2013	Skyland Conference Assignor's Fee					75.00		ATHLETICS	
11/21/2013	(1 starter/dual meet x 2 home meets x \$70.00)					140.00		ATHLETICS	
11/21/2013	(1 starter/tri meet x 2 home meets x \$75.00)					150.00		ATHLETICS	
11/21/2013	(1 judge/timer/home meet x 2 tri meets x \$67.50)					135.00		ATHLETICS	
11/21/2013	Summit Invit'l Meet					125.00		ATHLETICS	
11/21/2013	Six Flags Safari Invit'l					200.00		ATHLETICS	
11/21/2013	HMS X-Country Invitational Entry Fee					100.00		ATHLETICS	
11-402-100-800-21-0214-901 / 15199 / FMS OFF/ENTRY SPR B&G TR									
0.00	3,015.00	2,855.00	2,855.00	2,855.00	0.00%	2,855.00	0.00%	2,855.00	0.00%
11/21/2013	Skyland Conf. Assignor's Fee					75.00		ATHLETICS	
11/21/2013	3B/3G meet(1 starter + 6 judge/timers)x2 home mt					1,465.00		ATHLETICS	
11/21/2013	2B/2G meet(1 starter +6 judge/timers)x2 home mt					1,315.00		ATHLETICS	

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	Step 1	Step 2	Step 3	Step 4		
11-423-100-101-23-0000- / 18574 / ALT SCH INSTR STAFF									
0.00	0.00	158,448.00	277,318.00	339,538.00	114.29%	277,318.00	75.02%	277,318.00	75.02%
02/01/2014	17 staff 15hrs/wk 36 weeks @ \$49.38							277,318.00	MMANNING
11-423-100-101-23-0125-301 / 18627 / ALT PROG INSTR SUB									
0.00	0.00	0.00	0.00						
11-423-100-106-23-0000- / 18668 / SAL: PARAS ALT SCH									
0.00	0.00	0.00	15,000.00	15,000.00	100.00%	15,000.00	100.00%	15,000.00	100.00%
02/01/2014	P/T Paras							15,000.00	MBALON
11-423-100-300-23-7250- / 18581 / ALT SCH APEX									
0.00	0.00	3,825.00	4,000.00			4,000.00	4.58%	4,000.00	4.58%
02/01/2014	APEX Software Fees							4,000.00	AMOYER
11-423-100-610-23-1900- / 18579 / ALT SCH INST SUPPLIES									
0.00	0.00	1,712.00	5,000.00			5,000.00	192.06%	5,000.00	192.06%
02/01/2014	GENERAL INSTRUCTIONAL SUPPLIES							5,000.00	AMOYER
11-423-100-640-23-1900- / 18580 / ALT SCH INST TEXTBOOKS									
0.00	0.00	500.00	1,500.00			1,500.00	200.00%	1,500.00	200.00%
02/01/2014	TEXTBOOKS VARIOUS SUBJECTS							1,500.00	AMOYER
11-423-100-800-23-1900- / 18628 / ALT SCH MISC SUPP									
0.00	0.00	1,500.00	2,500.00			2,500.00	66.67%	2,500.00	66.67%
02/01/2014	VARIOUS FEES & PRINTING COST							2,500.00	AMOYER
11-423-200-100-23-4100- / 18575 / ALT SCH GUIDANCE									
0.00	0.00	67,800.00	110,855.00	121,890.00	79.78%	110,855.00	63.50%	110,855.00	63.50%
02/01/2014	Salary							51,890.00	MBALON
02/01/2014	2 p/t social workers							58,965.00	MMANNING
11-423-200-100-23-4100-400 / 18577 / ALT SCH GUID SUMM									
0.00	0.00	7,000.00	8,850.00	8,850.00	26.43%	8,850.00	26.43%	8,850.00	26.43%
02/01/2014	PBS Training and staff orientation							8,850.00	MBALON

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----	----- Step 3 -----	----- Step 4 -----
12-204-100-731-10-5420- / 8404 / PPS INST EQUIP LD									
0.00	0.00	8,025.00	8,000.00	8,000.00	-0.31%	8,000.00	-0.31%	8,000.00	-0.31%
Notes :									
Instructional Equipment provided to students with communication impairments in accordance with recommendations from the CST Team.									
09/18/2013	1 Communication Device							8,000.00	PPSSUP
20-030-100-101-00-0000- / 4796 / LOCAL GRANTS BUD PROJ									
0.00	0.00	0.00	5,000.00			5,000.00	100.00%	5,000.00	100.00%
03/01/2014	Projected : FP Summer Program & NJSBIG							5,000.00	AMOYER
20-063-213-610-10-2010- / 8519 / J&J SCH NURSE:SUPPLIES									
876.72	0.00	141.95	0.00						
20-068-100-101-06-0000- / 18263 / SAL SPONGES INSTR STAFF									
0.00	1,983.58	2,016.42	0.00						
20-070-100-610-02-2012- / 18045 / ROCK4READING SGS INST									
0.00	10,831.57	305.49	0.00						
20-070-100-610-03-2012- / 18046 / ROCK4READING PGM INST									
0.00	6,981.71	115.41	0.00						
20-070-100-610-04-2012- / 18007 / ROCK4READING CON INST									
1,618.00	5,480.04	9.23	0.00						
20-070-100-610-05-2012- / 18047 / ROCK4READING ELZ INST									
0.00	7,591.29	50.52	0.00						
20-070-100-610-06-2012- / 18048 / ROCK4READING FP INST									
0.00	15,214.64	32.77	0.00						
20-070-100-610-07-2012- / 18049 / ROCK4READING HC INST									
0.00	6,642.22	355.31	0.00						

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
20-070-100-610-09-2012- / 18050 / ROCK4READING MAC INST										
0.00	8,492.64	136.16	0.00							
20-218-100-101-31-0000- / 3861 / PRESC BUDGET PROJ										
0.00	0.00	0.00	1,082,580.00	0.00	0.00%	1,082,580.00	100.00%	1,082,580.00	100.00%	
09/18/2013	Projected Entitlement per state aid						1,079,840.00	AMOYER		
09/18/2013	Carry Over FY14						2,740.00	AMOYER		
20-218-100-101-31-2014- / 8553 / PRESC SAL:TEACHERS PK										
0.00	0.00	344,810.00	0.00	0.00	-100.00%	0.00	-100.00%	0.00	-100.00%	
09/18/2013	BUDGET AS PER SUPERVISOR						0.00	AMOYER		
20-218-100-106-31-2014- / 8555 / PRESC SAL: PARA PROF										
0.00	0.00	140,616.00	0.00	0.00	-100.00%	0.00	-100.00%	0.00	-100.00%	
09/18/2013	BUDGET AS PROJECTED SUPERVISOR						0.00	AMOYER		
20-218-100-106-31-2014-100 / 15274 / PRESC INSTR/PARA SUBS										
0.00	5,780.00	3,000.00	0.00							
20-218-200-103-31-2014- / 8560 / PRESC SAL:DIRECTOR										
0.00	0.00	33,550.00	0.00	0.00	-100.00%	0.00	-100.00%	0.00	-100.00%	
09/18/2013	BUDGET AS PER SUPERVISOR						0.00	AMOYER		
20-218-200-105-31-2014- / 8563 / PRESC SAL:SEC/CLER PK										
0.00	0.00	3,000.00	0.00	0.00	-100.00%	0.00	-100.00%	0.00	-100.00%	
09/18/2013	BUDGET AS PER SUPERVISOR						0.00	AMOYER		
20-218-200-200-31-2014- / 8566 / PRESC BENEFITS PK										
0.00	0.00	83,833.00	0.00	0.00	-100.00%	0.00	-100.00%	0.00	-100.00%	
09/18/2013	BUDGET AS PER SUPERVISOR						0.00	AMOYER		
20-218-200-511-31-2014- / 8573 / PRESC TRANSP TO/FROM										
0.00	0.00	264,071.00	0.00	0.00	-100.00%	0.00	-100.00%	0.00	-100.00%	
09/18/2013	AS PER BUDGET FROM SUPERVISOR						0.00	AMOYER		
09/18/2013	Adjustment						0.00	JOHN		

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----
20-231-100-101-02-2013- / 18033 / T1 SGS SAL INSTR	0.00	91,727.52	1,198.58	0.00			
20-231-100-101-02-2014- / 18591 / T1 SGS SAL INSTR	0.00	12,168.00	47,698.00	0.00			
20-231-100-101-03-2014- / 18592 / T1 PGM SAL INSTR	0.00	5,062.60	32,810.00	0.00			
20-231-100-101-05-2013- / 18314 / T1 EAS SAL INSTR	0.00	57,657.20	0.80	0.00			
20-231-100-101-05-2014- / 18593 / T1 EAS SAL INSTR	0.00	4,379.28	37,947.00	0.00			
20-231-100-101-07-2013- / 18315 / T1 HC SAL INSTR	0.00	54,400.45	1,532.55	0.00			
20-231-100-101-07-2014- / 8578 / T1 HC SAL INSTR	0.00	0.00	21,594.00	0.00			
20-231-100-101-19-2014- / 8578 / T1 SAL:TCHRS	0.00	0.00	21,594.00	0.00			
20-231-100-101-21-2014- / 18595 / T1 FMS SAL INSTR	0.00	15,491.00	60,000.00	0.00			
20-231-100-104-02-2013-092 / 18316 / T1 SGS SAL XTRA-SW	0.00	104,085.99	18,014.01	0.00			
20-231-100-104-02-2014-092 / 18596 / T1 SGS SAL XTRA-SW	0.00	0.00	89,735.00	0.00			
20-231-100-104-03-2013- / 18317 / T1 PGM SAL XTRA	0.00	14,102.77	6,277.23	0.00			

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Account# / Extn / Description	[Active Step]						
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----
20-231-100-104-03-2014- / 18597 / T1 PGM SAL XTRA	0.00	0.00	13,294.00	0.00			
20-231-100-104-05-2013- / 18318 / T1 EAS SAL XTRA	0.00	21,734.22	7,907.78	0.00			
20-231-100-104-05-2014- / 18598 / T1 EAS SAL XTRA	0.00	0.00	17,282.00	0.00			
20-231-100-104-07-2013- / 18319 / T1 HC SAL XTRA	0.00	16,981.38	5,200.62	0.00			
20-231-100-104-07-2014- / 18599 / T1 HS SAL XTRA	0.00	0.00	13,294.00	0.00			
20-231-100-104-19-2013- / 15831 / T1 INSTR SAL XTRA	0.00	114.45	2,478.55	0.00			
20-231-100-104-21-2013-092 / 18320 / T1 FMS SAL XTRA-FOCUS	0.00	26,536.44	45,076.56	0.00			
20-231-100-104-21-2014-092 / 18600 / T1 FMS SAL XTRA-SW	0.00	0.00	51,846.00	0.00			
20-231-100-106-03-2014- / 18635 / T1 PGM SAL PARAS	0.00	0.00	0.00	0.00			
20-231-100-106-05-2014- / 18636 / T1 EAS SAL PARAS	0.00	0.00	0.00	0.00			
20-231-100-106-07-2014- / 18637 / T1 HC SAL PARAS	0.00	0.00	0.00	0.00			

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Account# / Extn / Description	[Active Step]						
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----
20-231-100-110-19-2013- / 15832 / T1 INSTR XTRA SA							
0.00	0.00	0.00	0.00				
20-231-100-300-19-2013-096 / 18405 / T1 INSTR CTR CONS-NEGL							
0.00	0.00	2,433.00	0.00				
20-231-100-500-02-2014-092 / 18601 / T1 SGS OTH PUR SRV-SW							
0.00	0.00	19,895.00	0.00				
20-231-100-500-21-2014-092 / 18602 / T1 FMS OTH PUR SRV-SW							
0.00	0.00	19,895.00	0.00				
20-231-100-600-19-2014- / 15160 / T1 INSTR SUPPLIES							
0.00	8,957.19	1,225.00	0.00				
20-231-100-610-02-2013- / 18013 / T1 SGS INSTR SUP/TXT							
0.00	3,125.77	8,874.23	0.00				
20-231-100-610-02-2013-092 / 18402 / T1 SGS INSTR SUP-FOCUS							
0.00	27,588.91	26,661.09	0.00				
20-231-100-610-02-2014- / 18266 / T1 SGS INSTR SUP/TXT							
0.00	14,717.43	38,719.63	0.00				
20-231-100-610-02-2014-092 / 18604 / T1 SGS INSTR SUP/TXT-SW							
0.00	0.00	929.37	0.00				
20-231-100-610-03-2013- / 18012 / T1 PGM INSTR SUP/TXT							
0.00	7,513.65	21,086.35	0.00				

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Account# / Extn / Description	[Active Step]						
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----
20-231-100-610-03-2014- / 18267 / T1 PGM INSTR SUP/TXT	0.00	3,137.59	10,000.00	0.00			
20-231-100-610-05-2013- / 18010 / T1 EAS INSTR SUP/TXT	0.00	13,111.96	15,488.04	0.00			
20-231-100-610-05-2014- / 18268 / T1 ELZ INSTR SUP/TXT	0.00	562.33	12,487.00	0.00			
20-231-100-610-07-2013- / 18011 / T1 HC INSTR SUP/TXT	0.00	13,384.57	10,133.43	0.00			
20-231-100-610-07-2014- / 18269 / T1 HC INSTR SUP/TXT	0.00	6,740.62	10,143.00	0.00			
20-231-100-610-19-2013-098 / 18406 / T1 INSTR SUP HOMELESS	0.00	0.00	2,500.00	0.00			
20-231-100-610-19-2014-096 / 18605 / T1 INSTR SUP-NEGLECTED	0.00	0.00	608.00	0.00			
20-231-100-610-21-2013- / 18014 / T1 FMS INSTR SUP/TXT	0.00	28,944.95	3,920.05	0.00			
20-231-100-610-21-2013-092 / 18026 / T1 FMS INSTR SUP-FOCUS	0.00	35,552.68	177.32	0.00			
20-231-100-610-21-2014- / 18270 / T1 FMS INSTR SUP/TXT	0.00	50,097.26	22,862.37	0.00			
20-231-100-610-21-2014-092 / 18606 / T1 FMS INSTR SUP/TXT-SW	0.00	0.00	23,395.63	0.00			

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----
20-231-200-200-19-2013- / 8592 / T1 BENE TPAF/FICA							
0.00	101,360.33	6,747.67	0.00				
20-231-200-200-19-2014- / 15161 / T1 BENEFITS							
0.00	6,772.41	14,187.00	0.00				
20-231-200-200-20-2014- / 18607 / T1 BENE TPAF/FICA							
0.00	0.00	46,012.00	0.00				
20-231-200-300-02-2013-092 / 18401 / T1 SGS CTR SRV-FOCUS							
0.00	6,198.50	7,801.50	0.00				
20-231-200-300-02-2013-094 / 18321 / T1 SGS CTR SRV-PAR INV							
0.00	0.00	2,700.00	0.00				
20-231-200-300-03-2014- / 18608 / T1 PGM CONTR SRV ADM							
0.00	0.00	5,000.00	0.00				
20-231-200-300-05-2014- / 18609 / T1 EAS CONTR SRV ADM							
0.00	0.00	3,500.00	0.00				
20-231-200-300-19-2013- / 8595 / T1 CONT SERV-ADM							
0.00	0.00	10,758.00	0.00				
20-231-200-300-21-2013- / 18029 / T1 FMS PARENT INV CTR SR							
0.00	0.00	103,002.48	0.00				
20-231-200-300-21-2013-092 / 18403 / T1 FMS CTR SRV-FOCUS							
0.00	6,198.50	1,301.50	0.00				
20-231-200-300-21-2013-094 / 18404 / T1 FMS CTR SRV-PAR INV							
0.00	0.00	2,700.00	0.00				

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11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----
20-231-200-300-21-2014-092 / 18610 / T1 FMS CONTR SRV-SW	0.00	0.00	5,000.00	0.00			
20-231-200-500-02-2013- / 18407 / T1 SGS OTHER PUR SERV	0.00	5,704.00	17,141.00	0.00			
20-231-200-500-02-2014- / 18298 / T1 SGS OTH PUR TRL/WKSH	0.00	5,004.50	11,730.00	0.00			
20-231-200-500-03-2014- / 18611 / T1 PGM OTH PUR TRL/WKSH	0.00	0.00	5,000.00	0.00			
20-231-200-500-05-2013- / 18322 / T1 EAS WKSHP CONF FEES	0.00	0.00	5,600.00	0.00			
20-231-200-500-05-2014- / 18612 / T1 EAS OTH PUR TRL/WKSH	0.00	0.00	5,000.00	0.00			
20-231-200-500-19-2014- / 15163 / T1 OTH PUR TRL/WKSH	0.00	3,053.00	1,150.00	0.00			
20-231-200-500-21-2013- / 18409 / T1 FMS OTH PUR SRV ADM	0.00	3,579.00	16,869.00	0.00			
20-231-200-500-21-2014- / 18299 / T1 FMS OTH PUR TRL/WKSH	0.00	2,113.50	7,000.00	0.00			
20-231-200-600-02-2014- / 18272 / T1 SGS ADM SUP	0.00	1,910.87	16,700.00	0.00			
20-231-200-600-03-2014- / 18273 / T1 PGM ADM SUP	0.00	1,441.17	2,068.89	0.00			

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Account# / Extn / Description	[Active Step]						
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----
20-231-200-600-03-2014-094 / 18615 / T1 PGM ADM SUP							
PARENT IN							
0.00	0.00	775.11	0.00				
20-231-200-600-05-2014- / 18616 / T1 EAS ADM SUP							
0.00	0.00	103.54	0.00				
20-231-200-600-05-2014-094 / 18613 / T1 EAS ADM SUP							
PARENT IN							
0.00	0.00	896.46	0.00				
20-231-200-600-19-2013- / 18410 / T1 ADM SUP							
24,887.60	0.00	3,259.88	0.00				
20-231-200-600-19-2014- / 15164 / T1 ADM SUPPLIES							
0.00	21,659.80	958.00	0.00				
20-231-200-600-21-2014- / 18274 / T1 FMS ADM SUP							
0.00	1,282.50	2,872.34	0.00				
20-231-200-600-21-2014-094 / 18614 / T1 FMS ADM SUP							
PARENT IN							
0.00	0.00	2,127.66	0.00				
20-231-200-610-02-2013- / 18018 / T1 SGS ADM SUP							
0.00	3,520.94	4,785.06	0.00				
20-231-200-610-02-2013-092 / 18323 / T1 SGS ADM SUP -							
FOCUS							
0.00	730.80	269.20	0.00				
20-231-200-610-02-2014- / 18645 / T1 SGS ADM SUP							
0.00	1,717.84	0.00	0.00				

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Account# / Extn / Description	[Active Step]						
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----
20-231-200-610-03-2013- / 18017 / T1 PGM ADM SUP							
0.00	1,580.07	311.93	0.00				
20-231-200-610-05-2013- / 18015 / T1 EAS ADM SUP							
0.00	2,032.69	322.31	0.00				
20-231-200-610-07-2013- / 18016 / T1 HC ADM SUP							
0.00	1,917.81	507.19	0.00				
20-231-200-610-21-2013- / 18019 / T1 FMS ADM SUP							
0.00	6,024.70	0.30	0.00				
20-231-200-610-21-2013-092 / 18324 / T1 FMS ADM SUP - FOCUS							
0.00	0.00	900.00	0.00				
20-231-200-800-02-2013- / 18023 / T1 SGS OTHER EXP							
0.00	0.00	150.00	0.00				
20-231-200-800-02-2014- / 18278 / T1 SGS OTHER EXP							
0.00	0.00	588.43	0.00				
20-231-200-800-02-2014-094 / 18618 / T1 SGS OTH EXP PARENT IN							
0.00	0.00	2,472.57	0.00				
20-231-200-800-03-2013- / 18022 / T1 PGM OTHER EXP							
0.00	0.00	150.00	0.00				
20-231-200-800-05-2013- / 18020 / T1 EAS OTHER EXP							
0.00	0.00	150.00	0.00				
20-231-200-800-07-2013- / 18021 / T1 HC OTHER EXP							
0.00	0.00	150.00	0.00				

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
20-231-200-800-19-2014- / 15375 / T1 OTHER EXP-PRINTING										
0.00	0.00	6,339.86	0.00							
20-231-200-800-19-2014-094 / 18617 / T1 OTHER EXP PARENT INV										
0.00	0.00	510.14	0.00							
20-231-200-899-19-0000- / 2377 / T1 BUDGET PROJECTION										
0.00	0.00	0.00	827,712.00	0.00	0.00%	827,712.00	100.00%	827,712.00	100.00%	
09/18/2013	PROJECTION 85% OF CURRENT \$1,034,640							827,712.00	AMOYER	
20-231-299-110-19-2013- / 18418 / SAL T1 : SUPPORT ADM										
0.00	0.00	12,508.00	0.00							
20-241-100-101-19-2013- / 18313 / T3 INSTR SAL ESY SUMMER										
0.00	0.00	40,878.00	0.00							
20-241-100-104-19-2013- / 8635 / T3 INSTR SAL VARIOU										
0.00	15,433.25	2,661.75	0.00							
20-241-100-104-19-2014- / 8656 / T3 SAL:VARIOUS										
0.00	21,427.13	61,375.00	0.00							
20-241-100-600-19-2013- / 15834 / T3 INST SUP										
0.00	17,162.30	11,865.40	0.00							
20-241-100-600-19-2014- / 8636 / T3 INST SUPPLIES										
0.00	13,701.86	12,332.00	0.00							
20-241-100-899-19-0000- / 8657 / T3 BUDGET PROJECTION										
0.00	0.00	0.00	103,734.00	0.00	0.00%	103,734.00	100.00%	103,734.00	100.00%	
09/18/2013	PROJECTION 85% OF CURRENT 122,040.							103,734.00	AMOYER	
20-241-200-200-19-2013- / 15836 / T3 BENE SS/FICA										
0.00	1,180.64	3,330.36	0.00							

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Account# / Extn / Description	[Active Step]						
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----
20-241-200-200-19-2014- / 8658 / T3 BENEFITS	0.00	2,740.01	4,697.00	0.00			
20-241-200-300-19-2014- / 8640 / T3 PROF CONT SERV	0.00	7,400.00	16,000.00	0.00			
20-241-200-500-19-2013- / 15838 / T3 WKSP CONF FEES	0.00	3,869.00	1,331.00	0.00			
20-241-200-500-19-2014- / 8645 / T3 OTH PROF SRV WKSHOP,E	0.00	3,891.00	5,400.00	0.00			
20-241-200-600-19-2013- / 15839 / T3 SUP ADMIN	0.00	2,399.30	4,400.70	0.00			
20-241-200-600-19-2014- / 8660 / T3 ADMIN SUPPLIES	0.00	1,597.01	5,000.00	0.00			
20-250-100-101-10-2014- / 8667 / IDEA SAL : INSTR	0.00	240,405.40	239,216.00	0.00			
20-250-100-106-10-2013- / 8669 / IDEA FY13 SAL:INSTR AID	0.00	477,528.94	63,384.06	0.00			
20-250-100-106-10-2014- / 15150 / IDEA SAL : INSTR AIDES	0.00	490,851.13	472,700.00	0.00			
20-250-100-110-10-2013- / 15579 / IDEA FY13 INSTR XTRA SA	0.00	0.00	177,520.00	0.00			
20-250-100-600-10-2013- / 18363 / IDEA INSTR SUPPLIES	0.00	0.00	10,000.00	0.00			

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
20-250-100-600-10-2014- / 8673 / IDEA INSTR SUPPLIES										
0.00	868.00	20,000.00	0.00							
20-250-100-600-40-2013- / 15840 / IDEA NP FY13 INSTR SUP										
0.00	0.00	3,000.00	0.00							
20-250-100-899-10-0000- / 8739 / IDEA BUDGET PROJ										
0.00	0.00	0.00	1,623,721.00	0.00	0.00%	1,623,721.00	100.00%	1,623,721.00	100.00%	
09/18/2013	PROJECTION 85% CURRENT 1,910260.							1,623,721.00	AMOYER	
20-250-200-103-10-2014- / 18585 / IDEA SAL : PRG DIR/SUPER										
0.00	0.00	244,870.00	0.00							
20-250-200-105-10-2013- / 15578 / IDEA FY13 SAL SECT'Y										
0.00	52,317.79	39,778.21	0.00							
20-250-200-105-10-2014- / 8676 / IDEA SAL : SECT'Y										
0.00	47,968.37	75,960.00	0.00							
20-250-200-106-10-2013- / 15841 / IDEA FY13 SAL:PERS CARE										
0.00	37,944.33	875.67	0.00							
20-250-200-106-10-2014- / 15152 / IDEA SAL : PERS CARE										
0.00	9,412.50	39,720.00	0.00							
20-250-200-110-10-2013- / 15842 / IDEA FY13 SAL OTHER PRO										
0.00	0.00	10,000.00	0.00							
20-250-200-110-10-2014- / 8687 / IDEA SAL:OTHER PROF										
0.00	0.00	9,289.00	0.00							
20-250-200-200-10-2013- / 8681 / IDEA FY13 BENEFITS										
0.00	134,410.64	22,346.36	0.00							

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Account# / Extn / Description	[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----	
20-250-200-200-10-2014- / 8735 / IDEA BENEFITS								
0.00	114,434.52	45,723.00	0.00					
20-250-200-200-20-2014- / 18586 / IDEA : FICA & PENSION								
0.00	0.00	111,340.00	0.00					
20-250-200-300-11-2013- / 15568 / IDEA ST WKPL READINESS								
0.00	80,517.50	47,467.50	0.00					
20-250-200-320-10-2013- / 18262 / IDEA CTR ST OT/PT/SP ETC								
0.00	512,298.10	96,402.91	0.00					
20-250-200-320-10-2014- / 8671 / IDEA CTR ST OT/PT/SP ETC								
0.00	341,319.28	529,362.00	0.00					
20-250-200-320-40-2013- / 15844 / IDEA NP PUR PROF SRV								
0.00	42,774.20	208,330.80	0.00					
20-250-200-320-40-2014- / 8689 / IDEA NP PUR PROF SRVS								
0.00	45,487.73	89,278.00	0.00					
20-250-200-600-10-2013- / 18344 / IDEA FY13 ADMIN SUPP								
0.00	550.00	4,450.00	0.00					
20-250-200-600-10-2014- / 8691 / IDEA ADM SUPPLIES								
0.00	7,708.46	10,000.00	0.00					
20-250-270-300-10-2014- / 8683 / IDEA ST WKPL READINESS								
0.00	6,044.15	22,802.00	0.00					
20-251-100-100-10-0000- / 3802 / IDEA PS BUDGET								
PROJECTIO				0.00	0.00%	51,840.00	100.00%	51,840.00 100.00%
0.00	0.00	0.00	51,840.00					
09/18/2013	PROJECTION 85% OF CURRENT \$60,987						51,840.00	AMOYER

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
20-251-100-600-10-2013- / 15846 / IDEA PS FY13 INST SUP										
0.00	1,901.01	3,119.07	0.00							
20-251-100-600-10-2014- / 8696 / IDEA PS INSTR SUPPLIES										
0.00	7,476.64	11,156.00	0.00							
20-251-200-104-10-2014- / 18587 / SAL: OTH PROF										
0.00	0.00	40,513.00	0.00							
20-251-200-200-20-2014- / 8700 / IDEA PS FICA & PENSION										
0.00	6,880.00	9,318.00	0.00							
20-270-100-101-19-2014- / 8770 / T2A SAL : INSTRUC										
0.00	136,000.00	81,301.00	0.00							
20-270-100-899-19-0000- / 8794 / T2A BUDGET PROJECTION										
0.00	0.00	0.00	319,790.00	0.00	0.00%	319,790.00	100.00%	319,790.00	100.00%	
09/18/2013	PROJECTED 85% of CURRENT 376,223							319,790.00	AMOYER	
20-270-200-103-19-2013- / 18305 / T2A FY 13 SAL:ADM										
0.00	0.00	34,500.00	0.00							
20-270-200-103-19-2014- / 8774 / T2A SAL : ADM SUPERVISOR										
0.00	11,340.00	43,760.00	0.00							
20-270-200-200-19-2013- / 8771 / T2A FY13 BENE SS/FICA										
0.00	21,890.00	5,010.00	0.00							
20-270-200-200-20-2014- / 8788 / T2A BENEFITS										
0.00	0.00	28,764.00	0.00							
20-270-200-300-19-2013- / 15575 / T2A FY13 CONTRACT SERV										
0.00	1,400.00	46,534.00	0.00							

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Account# / Extn / Description	[Active Step]						
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----
20-270-200-300-19-2014- / 8789 / T2A PROF CONT SRV							
0.00	372.00	38,598.00	0.00				
20-270-200-300-43-2014- / 8778 / T2A NP PROF SERV RUTGER							
0.00	0.00	5,000.00	0.00				
20-270-200-500-19-2014- / 15895 / T2A TRANS / CONFERENCES							
0.00	250.00	12,675.00	0.00				
20-270-200-500-40-2014- / 18588 / OTH PUR:WRKSHP/CONF							
0.00	0.00	1,000.00	0.00				
20-270-200-600-19-2013- / 8791 / T2A FY 13 ADM SUP							
0.00	5,442.59	82,530.89	0.00				
20-270-200-600-19-2014- / 15896 / T2A ADM SUPPLIES							
0.00	3,670.04	5,000.00	0.00				
20-270-200-600-41-2014- / 15897 / T2A NP ADM SUP SOMER PRE							
0.00	0.00	605.00	0.00				
20-270-200-600-69-2013- / 8795 / T2A FY13 SUP SMRSET PRE							
0.00	0.00	11,076.00	0.00				
20-501-100-640-38-0000- / 8952 / NP TEXT ST MATTHIAS							
24,489.00	26,684.00	27,974.00	0.00				
20-501-100-640-61-0000- / 8953 / NP TEXT CEDAR HILL PREP							
6,794.00	8,507.00	11,683.00	0.00				
20-501-100-640-62-0000- / 8954 / NP TEXT COMM CHRISTIAN							
1,173.00	1,162.00	1,316.00	0.00				

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Account# / Extn / Description	[Active Step]								
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----	----- Step 3 -----	----- Step 4 -----
20-501-100-640-63-0000- / 8955 / NP TEXT ELITE PREP									
2,591.00	3,170.00	4,827.00	0.00						
20-501-100-640-64-0000- / 8956 / NP TEXT CRESTWOOD									
196.00	423.00	494.00	0.00						
20-501-100-640-65-0000- / 8957 / NP TEXT ELCC									
147.00	581.00	549.00	0.00						
20-501-100-640-66-0000- / 8958 / NP TEXT RUTGERS PREP									
32,016.00	35,033.00	33,733.00	0.00						
20-501-100-640-67-0000- / 8959 / NP TEXT SOM BIBLE									
2,933.00	4,439.00	4,882.00	0.00						
20-501-100-640-69-0000- / 8961 / NP TEXT SOM PRESBYTERIAN									
391.00	264.00	384.00	0.00						
20-501-100-899-19-0000- / 4717 / NP TEXT BUD PROJ									
0.00	0.00	0.00	72,965.00	0.00	0.00%	72,965.00	100.00%	72,965.00	100.00%
09/18/2013	PROJECTED AT 85% OF CURRENT 85,842							72,965.00	AMOYER
20-502-100-320-12-0000- / 8962 / NP 192 COMP EDUC									
32,545.18	41,553.00	42,542.00	0.00						
20-503-100-320-12-0000- / 8963 / NP 192 ESL									
944.89	852.60	1,746.00	0.00						
20-506-100-320-12-0000- / 8965 / NP 193 SUPP INST									
32,620.75	28,378.22	34,692.00	0.00						
20-507-100-320-12-0000- / 8966 / NP 193 INIT'L EXAM&CLASS									
44,730.22	33,419.40	44,559.00	0.00						

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Account# / Extn / Description	[Active Step]									
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
20-507-100-321-12-0000- / 15154 / NP 193 ANN'L EXAM&CLASS										
19,686.38	16,917.60	19,471.00	0.00							
20-508-100-320-12-0000- / 8967 / NP 193 CORR SPEECH										
28,591.88	24,920.28	39,060.00	0.00							
20-509-213-320-12-0000- / 8968 / NP AUX NURSE SVC										
101,029.00	111,404.00	124,139.00	105,520.00	0.00	-100.00%	105,520.00	-15.00%	105,520.00	-15.00%	
09/18/2013	PROJECTED AT 85% OF CURRENT 124,139							105,520.00	AMOYER	
20-510-100-320-12-0000- / 18058 / NON PUB TECHNOLOGY										
0.00	29,623.00	31,300.00	26,605.00	0.00	-100.00%	26,605.00	-15.00%	26,605.00	-15.00%	
09/18/2013	PROJECTED AT 85% CURRENT 31,300.							26,605.00	AMOYER	
20-510-100-320-12-9999- / 877 / NP 192/193 BUD PROJ										
0.00	0.00	0.00	154,760.00			154,760.00	100.00%	154,760.00	100.00%	
03/01/2014	Projected 85% of current 192 44,288							37,645.00	AMOYER	
03/01/2014	Projected 85% of current 193 137,782							117,115.00	AMOYER	
30-000-400-390-16-2013- / 18392 / FHS ARCH/ENG BLEACHERS										
0.00	56,738.69	0.00	0.00							
30-000-400-390-21-2013- / 18306 / FMS ARCH/ENG H.W.HEATER										
0.00	9,790.00	234.27	0.00							
30-000-400-450-16-2013- / 18393 / FHS CONTR SRVC-BLEACHER										
0.00	138,915.00	0.00	0.00							
30-000-400-450-21-2013- / 18307 / FMS CONTR SVCS HW HEATER										
0.00	139,844.00	1,820.06	0.00							

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Account# / Extn / Description			[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----			
40-701-510-834-12-7130- / 9073 / DEBT SVC F.P.-INTEREST										
0.00	189,675.00	103,332.00	62,800.00	62,800.00	-39.23%	62,800.00	-39.23%	62,800.00	-39.23%	
12/18/2013	August 1 payment							36,875.00	MMANNING	
12/18/2013	February 1 payment							25,925.00	MMANNING	
40-701-510-834-12-7131- / 9074 / DEBT SVC REF 2001-INT.										
0.00	1,508,800.00	1,421,600.00	1,329,325.00	1,329,325.00	-6.49%	1,329,325.00	-6.49%	1,329,325.00	-6.49%	
12/18/2013	August 15 payment							689,050.00	MMANNING	
12/18/2013	February 15 payment							640,275.00	MMANNING	
40-701-510-910-12-7130- / 9076 / DEBT SVC-F.P. PRINCIPAL										
0.00	1,110,000.00	1,140,000.00	1,095,000.00	1,095,000.00	-3.95%	1,095,000.00	-3.95%	1,095,000.00	-3.95%	
12/18/2013	August 1 payment							1,095,000.00	LUCY	
40-701-510-910-12-7131- / 9077 / DEBT SVC REF 2001-PRIN.										
0.00	2,185,000.00	2,175,000.00	2,170,000.00	2,170,000.00	-0.23%	2,170,000.00	-0.23%	2,170,000.00	-0.23%	
12/18/2013	August 15 payment							2,170,000.00	MMANNING	
61-910-200-100-99-2014- / 9092 / SAL: FOOD SERVICE										
879,020.40	911,875.74	0.00	0.00							
61-910-200-110-99-2014- / 9093 / SAL-ADDL HRLY FOOD SRV										
0.00	125,609.45	0.00	0.00							
61-910-230-530-99-2014- / 15141 / POSTAGE										
0.00	2,124.64	0.00	0.00							
61-910-230-531-99-2014- / 15142 / WIRELESS										
0.00	622.88	0.00	0.00							
61-910-291-220-99-2014- / 9094 / SOCIAL SEC CAFE EMP										
0.00	78,979.59	0.00	0.00							
61-910-291-241-99-2014- / 15143 / PENSION										
103,807.07	101,487.73	0.00	0.00							

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Account# / Extn / Description	[Active Step]						
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----
61-910-291-270-99-2014- / 15138 / EMP MED BENEFITS CIGNA	0.00	23,752.92	0.00	0.00			
61-910-291-271-99-2014- / 15139 / EMP MED BENE HORIZON	0.00	140,575.56	0.00	0.00			
61-910-291-272-99-2014- / 15140 / EMP DENTAL BENE HORIZON	0.00	1,992.12	0.00	0.00			
61-910-291-580-99-2014- / 15874 / PUR SVC TRAINING/TRAVEL	0.00	348.28	0.00	0.00			
61-910-310-890-99-2014- / 15145 / FOOD SERV EXP PAID FUND	0.00	3,110,541.80	0.00	0.00			
62-990-320-101-96-0000- / 9096 / SAL:TCHRS CARE	308,759.88	280,465.17	0.00	0.00			
62-990-320-104-96-0000- / 9098 / SAL:OTHER PROF CARE	265,904.89	323,558.54	0.00	0.00			
62-990-320-105-96-0000- / 9099 / SAL:SEC CARE	110,338.41	106,181.39	0.00	0.00			
62-990-320-220-96-0000- / 9100 / CARE SOC SEC	52,551.62	54,331.44	0.00	0.00			
62-990-320-271-96-0000- / 15153 / MEDICAL BENEFITS CARE	26,931.14	30,547.26	0.00	0.00			
62-990-320-320-96-0000- / 18624 / CARE CONSULTANTS	0.00	0.00	0.00	0.00			

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Account# / Extn / Description	[Active Step]							
11->12 Exp	12->13 Exp	Curr Appr	Proposed	----- Step 1 -----	----- Step 2 -----	----- Step 3 -----	----- Step 4 -----	
62-990-320-320-96-0052- / 9103 / CARE CONSULT CONF WK								
4,570.00	5,207.28	0.00	0.00					
62-990-320-610-96-0000- / 9104 / CARE SUPPLIES								
6,071.77	11,357.86	0.00	0.00					
62-990-320-890-96-0000- / 9110 / CARE MISC EXP								
3,468.29	2,140.30	0.00	0.00					
62-990-320-890-96-0052- / 9111 / CARE MISC EXP CONF WK								
10,427.94	14,063.15	0.00	0.00					
62-990-320-890-96-0060- / 9112 / CARE MISC EXP CAFTERIA								
49,804.76	49,444.44	0.00	0.00					
62-990-320-899-99-2014- / 9108 / CARE MISC EXP 2014								
590,755.17	1,233,522.55	0.00	0.00					
Grand Totals								
80,443,610.31	149,767,585.54	149,598,171.11	150,157,795.94		150,799,893.00	150,799,893.00	0.00	
<i>Proposed Amt & % Change</i>		\$150,799,893.00	0.80%	0.37%	0.80%	0.80%	0.00%	0.00%