

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	9,396,420	9,584,348	9,776,034	191,686	2.00
150	Tuition From Other LEAs Within the State	10-1320	410,630	158,828	564,172	405,344	255.21
190	Total Tuition	10-1300	410,630	158,828	564,172	405,344	255.21
260	Rents and Royalties	10-1910	0	10,000	10,000	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	803,998	54,999	161,888	106,889	194.35
350	Other Restricted Miscellaneous Revenues	10-1XXX	25,923	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		10,636,971	9,808,175	10,512,094	703,919	7.18
420	Categorical Transportation Aid	10-3121	699,058	699,058	699,058	0	0.00
430	Extraordinary Aid	10-3131	789,306	362,588	362,588	0	0.00
440	Categorical Special Education Aid	10-3132	2,182,722	2,182,722	2,182,722	0	0.00
460	Equalization Aid	10-3176	47,828,287	50,356,860	53,531,183	3,174,323	6.30
470	Categorical Security Aid	10-3177	1,597,790	1,597,790	1,597,790	0	0.00
480	Adjustment Aid	10-3178	12,803,286	12,803,286	12,803,286	0	0.00
500	Other State Aids	10-3XXX	15,660	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		65,916,109	68,002,304	71,176,627	3,174,323	4.67
540	Medicaid Reimbursement	10-4200	319,061	188,681	188,892	211	0.11
570	SUBTOTAL - Revenues from Federal Sources		319,061	188,681	188,892	211	0.11
580	Budgeted Fund Balance - Operating Budget	10-303	0	4,424,223	6,565,816	2,141,593	48.41
710	Adjustment for Prior Year Encumbrances		0	1,502,109	0	-1,502,109	-100.00
715	Actual Revenues (Over)/Under Expenditures		-3,330,346	0	0	0	0.00
720	TOTAL OPERATING BUDGET		73,541,795	83,925,492	88,443,429	4,517,937	5.38
737	Student Activity Fund Revenue	20-1760	64,689	0	0	0	0.00
740	Other Revenue from Local Sources	20-1XXX	5,021	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	69,710	0	0	0	0.00
755	Preschool Education Aid - Pr Yr Carryover	20-3218	0	852,100	898,498	46,398	5.45
760	Preschool Education Aid	20-3218	6,675,570	6,721,968	6,721,968	0	0.00
765	Other Restricted Entitlements	20-32XX	239,512	47,430	0	-47,430	-100.00
770	TOTAL REVENUES FROM STATE SOURCES		6,915,082	7,621,498	7,620,466	-1,032	-0.01

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775	Title I	20-4411-4416	1,341,221	1,353,410	1,150,399	-203,011	-15.00
780	Title II	20-4451-4455	191,682	142,759	121,345	-21,414	-15.00
785	Title III	20-4491-4494	100,439	131,681	111,929	-19,752	-15.00
790	Title IV	20-4471-4474	50,559	109,076	92,715	-16,361	-15.00
803	ARP - IDEA Preschool	20-4409	0	17,005	14,454	-2,551	-15.00
804	ARP - IDEA Basic	20-4419	0	200,797	170,677	-30,120	-15.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	953,950	1,082,303	919,958	-162,345	-15.00
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	0	0	411,660	411,660	100.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	0	40,000	40,000	100.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	0	40,000	40,000	100.00
810	Vocational Education	20-4430	18,419	14,299	0	-14,299	-100.00
814	ARP - ESSER	20-4540	0	7,333,516	10,845,008	3,511,492	47.88
816	CARES Act Education Stabilization Fund	20-4530	812,830	0	0	0	0.00
822	Coronavirus Relief Fund (CRF)	20-4532	344,518	114,314	0	-114,314	-100.00
823	CRRSA Act - ESSER II	20-4534	0	4,898,028	4,700,000	-198,028	-4.04
824	CRRSA Act - Learning Acceleration Grant	20-4535	0	314,331	100,000	-214,331	-68.19
825	Other	20-4XXX	435,858	725,339	616,538	-108,801	-15.00
826	CRRSA Act - Mental Health Grant	20-4536	0	45,000	45,000	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		4,249,476	16,481,858	19,379,683	2,897,825	17.58
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	188,730	198,630	202,425	3,795	1.91
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-7,362	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		11,415,636	24,301,986	27,202,574	2,900,588	11.94
845	Transfers from Other Funds	40-5200	0	0	377,688	377,688	100.00
860	Local Tax Levy	40-1210	693,297	649,887	723,805	73,918	11.37
885	TOTAL REVENUES FROM LOCAL SOURCES		693,297	649,887	723,805	73,918	11.37
890	Debt Service Aid Type II	40-3160	1,454,234	1,389,607	840,077	-549,530	-39.55
892	Budgeted Fund Balance	40-303	0	3,862	1,287	-2,575	-66.68
895	TOTAL LOCAL REPAYMENT OF DEBT		2,147,531	2,043,356	1,942,857	-100,499	-4.92

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930	Actual Revenues (Over)/Under Expenditures		-1,287	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		2,146,244	2,043,356	1,942,857	-100,499	-4.92
1000	TOTAL REVENUES/SOURCES		87,103,675	110,270,834	117,588,860	7,318,026	6.64
2060	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	188,730	198,630	202,425	3,795	1.91
2080	Kindergarten - Salaries of Teachers	11-110-100-101	4,330	0	0	0	0.00
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	52,768	0	0	0	0.00
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	25,901	0	0	0	0.00
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	36,989	0	0	0	0.00
2500	Salaries of Teachers	11-150-100-101	28,991	50,000	50,000	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	1,302	2,000	2,000	0	0.00
3020	Purchased Professional-Educational Services	11-190-100-320	0	700,000	700,000	0	0.00
3040	Purchased Technical Services	11-190-100-340	0	15,000	15,000	0	0.00
3060	Other Purchased Services (400-500 series)	11-190-100-500	399,983	400,000	400,000	0	0.00
3080	General Supplies	11-190-100-610	153,353	60,000	60,000	0	0.00
3100	Textbooks	11-190-100-640	254,765	300,000	300,000	0	0.00
3120	Other Objects	11-190-100-800	0	2,500	2,500	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	1,147,112	1,728,130	1,731,925	3,795	0.22
8520	Other Salaries for Instruction	11-216-100-106	0	30,845	33,042	2,197	7.12
8540	Purchased Professional-Educational Services	11-216-100-320	0	25,000	25,000	0	0.00
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		0	55,845	58,042	2,197	3.93
9260	Salaries of Teachers	11-219-100-101	39,355	40,000	40,000	0	0.00
9420	TOTAL HOME INSTRUCTION		39,355	40,000	40,000	0	0.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	39,355	95,845	98,042	2,197	2.29
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	277,157	614,931	1,012,880	397,949	64.71
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	72,569	300,286	150,000	-150,286	-50.05
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	1,561,147	1,264,487	714,773	-549,714	-43.47
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	105,000	31,875	63,750	31,875	100.00
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	1,466,220	1,582,534	1,627,765	45,231	2.86

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29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	665,987	1,014,539	1,046,860	32,321	3.19
29140	Tuition - State Facilities	11-000-100-568	464,936	292,604	107,593	-185,011	-63.23
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	4,613,016	5,101,256	4,723,621	-377,635	-7.40
29500	Salaries	11-000-211-100	275,332	343,987	256,319	-87,668	-25.49
29600	Purchased Professional and Technical Services	11-000-211-300	0	4,678	4,678	0	0.00
29620	Other Purchased Services (400-500 series)	11-000-211-500	0	2,500	2,500	0	0.00
29640	Supplies and Materials	11-000-211-600	1,459	40,000	40,000	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	276,791	391,165	303,497	-87,668	-22.41
30540	Purchased Professional and Technical Services	11-000-213-300	61,009	794,974	794,974	0	0.00
30580	Supplies and Materials	11-000-213-600	1,310	3,500	3,500	0	0.00
30600	Other Objects	11-000-213-800	225	774	774	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	62,544	799,248	799,248	0	0.00
40500	Salaries	11-000-216-100	532,077	549,849	571,856	22,007	4.00
40520	Purchased Professional - Educational Services	11-000-216-320	23,800	20,000	20,000	0	0.00
40540	Supplies and Materials	11-000-216-600	4,650	5,094	5,094	0	0.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	560,527	574,943	596,950	22,007	3.83
41000	Salaries	11-000-217-100	1,066,726	1,124,695	1,359,654	234,959	20.89
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	1,066,726	1,124,695	1,359,654	234,959	20.89
42000	Salaries of Other Professional Staff	11-000-219-104	1,146,394	1,149,424	1,337,886	188,462	16.40
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	251,372	241,364	239,151	-2,213	-0.92
42060	Purchased Professional - Educational Services	11-000-219-320	67,312	91,329	91,329	0	0.00
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	28,882	0	0	0	0.00
42100	Other Purchased Services (400-500 series)	11-000-219-500	0	33,000	41,304	8,304	25.16
42160	Supplies and Materials	11-000-219-600	38,368	48,738	48,738	0	0.00
42180	Other Objects	11-000-219-800	5,946	3,446	3,446	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	1,538,274	1,567,301	1,761,854	194,553	12.41
43000	Sal of Supervisor of Instruction	11-000-221-102	535,226	670,338	923,618	253,280	37.78
43020	Sal of Other Professional Staff	11-000-221-104	24,199	25,060	25,060	0	0.00

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43040	Sal of Secr and Clerical Assist.	11-000-221-105	116,271	64,500	66,704	2,204	3.42
43100	Purchased Prof- Educational Services	11-000-221-320	14,706	45,000	45,000	0	0.00
43140	Other Purch Services (400-500)	11-000-221-500	167,939	208,000	210,582	2,582	1.24
43160	Supplies and Materials	11-000-221-600	27,073	39,241	39,241	0	0.00
43180	Other Objects	11-000-221-800	1,746	3,000	3,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	887,160	1,055,139	1,313,205	258,066	24.46
43520	Salaries of Technology Coordinators	11-000-222-177	189,895	242,648	567,562	324,914	133.90
43540	Purchased Professional and Technical Services	11-000-222-300	0	0	40,000	40,000	100.00
43560	Other Purchased Services (400-500 series)	11-000-222-500	0	0	77,500	77,500	100.00
43580	Supplies and Materials	11-000-222-600	0	0	75,000	75,000	100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	189,895	242,648	760,062	517,414	213.24
45000	Salaries	11-000-230-100	383,075	483,633	601,055	117,422	24.28
45020	Salaries of Attorneys	11-000-230-108	131,826	90,000	0	-90,000	-100.00
45030	Salaries of State Monitors	11-000-230-180	215,808	130,000	0	-130,000	-100.00
45040	Legal Services	11-000-230-331	622,361	552,131	410,000	-142,131	-25.74
45060	Audit Fees	11-000-230-332	61,000	169,000	80,000	-89,000	-52.66
45080	Architectural/Engineering Services	11-000-230-334	196,073	104,735	104,735	0	0.00
45100	Other Purchased Professional Services	11-000-230-339	8,700	14,750	14,750	0	0.00
45120	Purchased Technical Services	11-000-230-340	13,320	16,000	16,000	0	0.00
45140	Communications / Telephone	11-000-230-530	206,144	278,866	200,000	-78,866	-28.28
45160	BOE Other Purchased Services	11-000-230-585	2,692	5,299	5,299	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	69,637	130,569	130,569	0	0.00
45200	General Supplies	11-000-230-610	22,298	21,204	21,204	0	0.00
45240	Judgments Against The School District	11-000-230-820	315,449	400,000	400,000	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	3,898	4,606	4,606	0	0.00
45280	BOE Membership Dues and Fees	11-000-230-895	26,833	27,003	27,003	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	2,279,114	2,427,796	2,015,221	-412,575	-16.99
47000	Salaries	11-000-251-100	899,730	922,382	847,615	-74,767	-8.11

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47020	Purchased Professional Services	11-000-251-330	45,310	40,000	40,000	0	0.00
47040	Purchased Technical Services	11-000-251-340	0	0	112,982	112,982	100.00
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	80,067	146,716	146,716	0	0.00
47100	Supplies and Materials	11-000-251-600	14,540	27,353	33,998	6,645	24.29
47120	Interest on Current Loans	11-000-251-831	18,307	0	0	0	0.00
47140	Interest on Lease Purchase Agreements	11-000-251-832	0	9,635	0	-9,635	-100.00
47180	Miscellaneous Expenditures	11-000-251-890	4,541	10,000	10,000	0	0.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	1,062,495	1,156,086	1,191,311	35,225	3.05
47500	Salaries	11-000-252-100	428,786	328,318	152,293	-176,025	-53.61
47540	Purchased Technical Services	11-000-252-340	0	0	40,000	40,000	100.00
47560	Other Purchased Services (400-500 series)	11-000-252-500	36,705	55,758	79,062	23,304	41.79
47580	Supplies and Materials	11-000-252-600	33,313	22,752	0	-22,752	-100.00
47600	Other Objects	11-000-252-800	0	0	5,000	5,000	100.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	498,804	406,828	276,355	-130,473	-32.07
48500	Salaries	11-000-261-100	637,129	832,601	752,754	-79,847	-9.59
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	818,835	1,117,327	1,090,569	-26,758	-2.39
48540	General Supplies	11-000-261-610	368,509	399,511	360,023	-39,488	-9.88
48560	Other Objects	11-000-261-800	5,690	0	1,668	1,668	100.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	1,830,163	2,349,439	2,205,014	-144,425	-6.15
49000	Salaries	11-000-262-100	1,243,402	1,534,486	1,639,653	105,167	6.85
49040	Purchased Professional and Technical Services	11-000-262-300	15,200	66,940	117,320	50,380	75.26
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	0	75,000	75,000	0	0.00
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	111	39,280	30,000	-9,280	-23.63
49120	Other Purchased Property Services	11-000-262-490	215,205	251,720	251,720	0	0.00
49140	Insurance	11-000-262-520	1,482,975	1,526,885	1,526,885	0	0.00
49160	Miscellaneous Purchased Services	11-000-262-590	16,137	57,000	58,918	1,918	3.36
49180	General Supplies	11-000-262-610	1,848	73,899	147,239	73,340	99.24
49200	Energy (Natural Gas)	11-000-262-621	143,705	150,000	150,000	0	0.00



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49220	Energy (Electricity)	11-000-262-622	884,876	885,000	885,000	0	0.00
49240	Energy (Oil)	11-000-262-624	31,032	135,414	135,414	0	0.00
49280	Other Objects	11-000-262-800	13,855	15,000	0	-15,000	-100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	4,048,346	4,810,624	5,017,149	206,525	4.29
50000	Salaries	11-000-263-100	126,616	144,024	130,733	-13,291	-9.23
50020	Purchased Professional and Technical Services	11-000-263-300	0	1,000	1,000	0	0.00
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	0	5,000	5,000	0	0.00
50060	General Supplies	11-000-263-610	5,417	8,542	26,000	17,458	204.38
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	132,033	158,566	162,733	4,167	2.63
51020	Purchased Professional and Technical Services	11-000-266-300	33,833	191,346	238,244	46,898	24.51
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	2,000	5,080	5,080	0	0.00
51060	General Supplies	11-000-266-610	18,610	71,914	73,000	1,086	1.51
51080	Other Objects	11-000-266-800	13,611	20,510	20,510	0	0.00
51100	TOTAL SECURITY	11-000-266-XXX	68,054	288,850	336,834	47,984	16.61
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	6,078,596	7,607,479	7,721,730	114,251	1.50
52000	Salaries of Non-Instructional Aides	11-000-270-107	11,754	0	0	0	0.00
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	444,591	1,107,501	1,222,700	115,199	10.40
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	1,620	5,000	0	-5,000	-100.00
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	122,630	142,265	185,025	42,760	30.06
52160	Rental Payments - School Buses	11-000-270-442	700	87,760	85,600	-2,160	-2.46
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	37,405	80,000	80,000	0	0.00
52220	Contract. Serv. - Aid in Lieu Pymts-Charter Sch	11-000-270-504	0	20,000	20,000	0	0.00
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	339,293	400,000	400,000	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	0	7,700	15,000	7,300	94.81
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	8,288	123,495	50,000	-73,495	-59.51
52400	Misc. Purchased Services - Transportation	11-000-270-593	24,370	0	24,868	24,868	100.00
52420	General Supplies	11-000-270-610	6,705	24,912	25,000	88	0.35
52440	Transportation Supplies	11-000-270-615	5,423	27,300	0	-27,300	-100.00

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
52460	Other Objects	11-000-270-800	3,800	15,000	15,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	1,006,579	2,040,933	2,123,193	82,260	4.03
71020	Social Security Contributions	11-000-291-220	260,293	480,706	490,892	10,186	2.12
71060	Other Retirement Contributions - PERS	11-000-291-241	829,077	848,304	874,627	26,323	3.10
71080	Other Retirement Contributions - ERIP	11-000-291-242	4,361	5,000	15,000	10,000	200.00
71140	Unemployment Compensation	11-000-291-250	0	45,614	50,601	4,987	10.93
71160	Workmen's Compensation	11-000-291-260	415,000	405,876	464,993	59,117	14.57
71180	Health Benefits	11-000-291-270	1,808,546	2,597,338	2,643,424	46,086	1.77
71200	Tuition Reimbursement	11-000-291-280	75,000	130,316	130,000	-316	-0.24
71220	Other Employee Benefits	11-000-291-290	46,652	248,000	167,429	-80,571	-32.49
71240	TOTAL UNALLOCATED BENEFITS		3,438,929	4,761,154	4,836,966	75,812	1.59
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	3,438,929	4,761,154	4,836,966	75,812	1.59
72000	Transfers to Cover Deficit (Enterprise Fund)	11-000-310-930	537,587	370,916	0	-370,916	-100.00
72020	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	537,587	370,916	0	-370,916	-100.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES		24,097,037	29,627,587	29,782,867	155,280	0.52
72260	TOTAL GENERAL CURRENT EXPENSE		25,283,504	31,451,562	31,612,834	161,272	0.51
75580	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	22,800	0	0	0	0.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	0	149,341	300,000	150,659	100.88
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	19,227	80,635	245,000	164,365	203.84
75720	Undist. Expend. - Custodial Services	12-000-262-730	0	0	72,787	72,787	100.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	21,391	0	145,496	145,496	100.00
75760	Undist. Expend. - Security	12-000-266-730	77,052	42,867	225,000	182,133	424.88
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	332,799	0	331,263	331,263	100.00
75820	School Buses - Special	12-000-270-734	0	101,749	0	-101,749	-100.00
75840	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	0	10,000	0	-10,000	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	473,269	384,592	1,319,546	934,954	243.10
76040	Architectural/Engineering Services	12-000-400-334	22,000	0	75,000	75,000	100.00
76080	Construction Services	12-000-400-450	294,600	1,349,381	3,200,000	1,850,619	137.15



Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
76140	Lease Purchase Agreements - Principal	12-000-400-721	450,000	430,743	0	-430,743	-100.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	766,600	1,780,124	3,275,000	1,494,876	83.98
76400	TOTAL CAPITAL OUTLAY		1,239,869	2,164,716	4,594,546	2,429,830	112.25
84000	Transfer of Funds to Charter Schools	10-000-100-56X	5,569,433	5,513,528	5,288,243	-225,285	-4.09
84020	General Fund Contribution to SBB	10-000-520-930	41,448,989	44,795,686	46,947,806	2,152,120	4.80
84060	GENERAL FUND GRAND TOTAL		73,541,795	83,925,492	88,443,429	4,517,937	5.38
84100	Local Projects	20-XXX-XXX-XXX	5,021	0	0	0	0.00
84200	Student Activity Fund	20-475-XXX-XXX	57,327	0	0	0	0.00
85000	Salaries of Teachers	20-218-100-101	1,445,205	1,730,294	1,711,983	-18,311	-1.06
85020	Other Salaries for Instruction	20-218-100-106	671,784	787,399	786,076	-1,323	-0.17
85030	Purchased Professional - Educational Services	20-218-100-321	0	33,000	75,000	42,000	127.27
85040	Other Purchased Services (400-500 series)	20-218-100-500	0	0	24,307	24,307	100.00
85080	General Supplies	20-218-100-600	4,176	42,500	50,000	7,500	17.65
85100	Other Objects	20-218-100-800	0	25,500	25,000	-500	-1.96
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	2,121,165	2,618,693	2,672,366	53,673	2.05
86000	Salaries of Supervisors of Instruction	20-218-200-102	75,149	133,848	161,110	27,262	20.37
86040	Salaries of Other Professional Staff	20-218-200-104	244,713	331,055	309,837	-21,218	-6.41
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	36,785	36,653	95,469	58,816	160.47
86080	Other Salaries	20-218-200-110	150,506	142,337	161,374	19,037	13.37
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	59,026	57,948	62,627	4,679	8.07
86120	Salaries of Master Teachers	20-218-200-176	183,168	188,599	196,060	7,461	3.96
86140	Personal Services - Employee Benefits	20-218-200-200	1,212,771	1,095,491	1,182,298	86,807	7.92
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	2,579,250	2,628,750	2,628,750	0	0.00
86180	Purchased Ed. Services - Head Start	20-218-200-325	168,000	168,000	168,000	0	0.00
86200	Other Purchased Professional - Ed. Services	20-218-200-329	8,125	62,000	25,000	-37,000	-59.68
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	0	77,500	25,000	-52,500	-67.74
86280	Contr Serv-Trans.(Bet. Home & School)	20-218-200-511	0	17,000	5,000	-12,000	-70.59
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	0	34,000	15,000	-19,000	-55.88

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
86320	Travel	20-218-200-580	845	17,000	5,000	-12,000	-70.59
86330	Miscellaneous Purchased Services	20-218-200-590	8,781	25,000	0	-25,000	-100.00
86340	Supplies and Materials	20-218-200-600	16,016	51,225	50,000	-1,225	-2.39
86360	Other Objects	20-218-200-800	0	37,599	40,000	2,401	6.39
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	4,743,135	5,104,005	5,130,525	26,520	0.52
87000	Instructional Equipment	20-218-400-731	0	25,000	10,000	-15,000	-60.00
87020	Noninstructional Equipment	20-218-400-732	0	25,000	10,000	-15,000	-60.00
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	0	50,000	20,000	-30,000	-60.00
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	6,864,300	7,772,698	7,822,891	50,193	0.65
88140	Other	20-XXX-XXX-XXX	239,512	47,430	0	-47,430	-100.00
88180	Total Other State Projects		239,512	47,430	0	-47,430	-100.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	7,103,812	7,820,128	7,822,891	2,763	0.04
88500	Title I	20-XXX-XXX-XXX	775,023	858,628	949,258	90,630	10.56
88520	Title II	20-XXX-XXX-XXX	191,682	142,759	121,345	-21,414	-15.00
88540	Title III	20-XXX-XXX-XXX	100,439	131,681	111,929	-19,752	-15.00
88560	Title IV	20-XXX-XXX-XXX	50,559	109,076	92,715	-16,361	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	953,950	1,082,303	919,958	-162,345	-15.00
88640	Vocational Education	20-XXX-XXX-XXX	18,419	14,299	0	-14,299	-100.00
88641	ARP- IDEA Basic Grant Program	20-223-xxx-xxx	0	200,797	170,677	-30,120	-15.00
88642	ARP - IDEA Preschool Grant Program	20-224-xxx-xxx	0	17,005	14,454	-2,551	-15.00
88665	Instructional Supplies- Instruction	20-477-100-600	558,211	0	0	0	0.00
88670	Salaries-Support	20-477-200-100	178,607	0	0	0	0.00
88671	Benefits	20-477-200-200	12,911	0	0	0	0.00
88675	Supplies and Materials-Support	20-477-200-600	59,101	0	0	0	0.00
88677	Other Federal Expenditures	20-477-XXX-XXX	4,000	0	0	0	0.00
88678	CARES Act Education Stabilization Fund	20-477-XXX-XXX	812,830	0	0	0	0.00
88700	Other	20-XXX-XXX-XXX	435,858	725,339	616,538	-108,801	-15.00
88706	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	344,518	114,314	0	-114,314	-100.00

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	4,898,028	4,700,000	-198,028	-4.04
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	314,331	100,000	-214,331	-68.19
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	45,000	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	0	7,333,516	10,845,008	3,511,492	47.88
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	0	411,660	411,660	100.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	0	40,000	40,000	100.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	0	40,000	40,000	100.00
88720	Contribution to SBB - Other Federal Projects	20-XXX-520-930	566,198	494,782	201,141	-293,641	-59.35
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	4,249,476	16,481,858	19,379,683	2,897,825	17.58
88760	TOTAL SPECIAL REVENUE FUNDS		11,415,636	24,301,986	27,202,574	2,900,588	11.94
89600	Interest on Bonds	40-701-510-834	266,244	213,356	127,857	-85,499	-40.07
89620	Redemption of Principal	40-701-510-910	1,880,000	1,830,000	1,815,000	-15,000	-0.82
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	2,146,244	2,043,356	1,942,857	-100,499	-4.92
89980	TOTAL DEBT SERVICE FUNDS		2,146,244	2,043,356	1,942,857	-100,499	-4.92
90000	TOTAL EXPENDITURES/APPROPRIATIONS		87,103,675	110,270,834	117,588,860	7,318,026	6.64

Line Num	Line Description	Account	Explanation*
150	Tuition From Other LEAs Within the State	10-1320	Estimated students sent to Absecon
190	Total Tuition	10-1300	Estimated students sent to Absecon
260	Rents and Royalties	10-1910	Use of facilities charges
300	Unrestricted Miscellaneous Revenues	10-1XXX	Election Wages, intergovernmental agreement njdoe
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		Increased students Absecon/ intergovernmental agreement nj doe
825	Other	20-4XXX	21st Century, ROTC, Fresh fruit grants
830	TOTAL REVENUES FROM FEDERAL SOURCES		ARP Funding
885	TOTAL REVENUES FROM LOCAL SOURCES		DEBT SERVICE ACTUAL ALLOCATION
1000	TOTAL REVENUES/SOURCES		ADDITIONAL FEDERAL FUNDING ARP & FUND BALANCE
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	PRESCHOOL PROGRAM IS INCLUDED ON THIS LINE AUTO MATICALLY
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Reduced due to alternative students
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	increase homeless & alternative school & special ed students
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Attrition did not replace resignations
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	increase special needs/ iep's
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Additional 2 child study case managers for special ed
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Revamping of C&I staffing
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Allocation of Actual Media Services Staffing /Supplies
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	No Monitor, No Forensic Audits, Erate discount reduction
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Allocation of media services to actual function
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Attrition & reduction supplies
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Increase in custodial staff to improve facility cleanliness
51100	TOTAL SECURITY	11-000-266-XXX	sro's actual costs
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	supplies & actual cost sro's
71240	TOTAL UNALLOCATED BENEFITS		chapter 44/ health insurance reductions/ actual tpaf
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	chapter 44/ health insurance reductions
72020	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	Food service deficit no longer exist
72140	TOTAL UNDISTRIBUTED EXPENDITURES		Food Service deficit no longer exist
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Increase in Facilities department equipment vehicles,3 bus purchases, technology equipment servers/firewalls
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	HVAC PROJECTS ARP/ LEASE PURCHASE PAID IN FULL

Line Num	Line Description	Account	Explanation*
76400	TOTAL CAPITAL OUTLAY		HVAC PROJECT ARP/LEASE PURCHASE PAID ON FULL
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	ADDITIONAL ARP FUNDING
88760	TOTAL SPECIAL REVENUE FUNDS		ADDITIONAL ARP FUNDING
90000	TOTAL EXPENDITURES/APPROPRIATIONS		ARP FUNDING AND ADD'L STATE AID

\*Explanations only available for advertised lines

ID	Name	Audited Actual 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Comments
2	Unassigned: Beginning Balance 7/1	2,305,841	3,660,033	3,371,990	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	288,043	89,891	
5	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2022	0	0	0	
8	Unassigned: Ending Balance 6/30	3,660,033	3,371,990	3,282,099	
10	Restricted - Legal Reserve: Beginning Balance 7/1	9,168,954	10,612,105	6,475,925	
11	Plus - Increase in Sale-Leaseback Reserve	0	0	0	
12	Plus - Increase in Other Legal Reserve	0	0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
14	Less - Budgeted Excess Surplus	0	4,136,180	6,475,925	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	10,612,105	6,475,925	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	1	1	1	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	0	0	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	



ID	Name	Audited Actual 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2022	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	1	1	1	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	1	1	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	0	0	0	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	0	0	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2022	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	0	0	0	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	139,098	146,460	146,460	
50	Plus - Increase in Balance - Revenues	0	0	0	
51	Less - Decrease in Balance - Appropriations	0	0	0	
52	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	146,460	146,460	146,460	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	0	0	0	
57	Plus - Increase in Balance - Revenues	0	0	0	
58	Less - Decrease in Balance - Appropriations	0	0	0	
59	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	0	0	0	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	35,038	60,961	60,961	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	60,961	60,961	60,961	
70	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	0	0	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2022	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2022	0	0	0	
88	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2022	0	0	0	
96	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	

ID	Name	Audited Actual 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Comments
97	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
99	Restricted - Debt Service Fund: Beginning Balance 7/1	3,862	5,149	1,287	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	3,862	1,287	
101	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	5,149	1,287	0	
105	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
106	Plus - Increase in Reserve - Deposit	0	0	0	
107	Plus - Increase in Reserve - Interest	0	0	0	
108	Less - Withdrawal from Reserve	0	0	0	
109	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

Program	Amount
Preschool-Half Day 3Yr	0
Preschool-Half Day 4Yr	0
Preschool-Full Day 3Yr	0
Preschool-Full Day 4Yr	0
Preschool-Full Day 3Yr and 4Yr	7,822,891
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	7,822,891
Additional Information: Carryover to 2023-24	0

NOTE: Preschool costs are not included in school-based appropriations as these are limited to grades K-12

#=5 Program=Preschool-Full Day 3Yr and 4Yr

Line Num	Category	Account	Amount
	GF Contribution - Regular:		0
	GF Contribution - Inclusion:		202,425
	Current Year PEA:		6,721,968
	Prior Year PEA Carryover :		898,498
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		7,822,891
	# of Students At-Risk in-district:		240
	# of Students At-Risk in Providers:		180
	# of Students At-Risk in Head Start:		30
	# of Students Sp Ed inclusion:		15
85000	Salaries of Teachers	20-218-100-101	1,711,983
85020	Other Salaries for Instruction	20-218-100-106	786,076
85030	Purchased Professional - Educational Services	20-218-100-321	75,000
85040	Other Purchased Services (400-500 series)	20-218-100-500	24,307
85080	General Supplies	20-218-100-600	50,000
85100	Other Objects	20-218-100-800	25,000
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	2,672,366
86000	Salaries of Supervisors of Instruction	20-218-200-102	161,110
86040	Salaries of Other Professional Staff	20-218-200-104	309,837
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	95,469
86080	Other Salaries	20-218-200-110	161,374
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	62,627
86120	Salaries of Master Teachers	20-218-200-176	196,060
86140	Personal Services - Employee Benefits	20-218-200-200	1,182,298
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	2,628,750
86180	Purchased Ed. Services - Head Start	20-218-200-325	168,000
86200	Other Purchased Professional - Ed. Services	20-218-200-329	25,000

#=5 Program=Preschool-Full Day 3Yr and 4Yr

Line Num	Category	Account	Amount
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	25,000
86280	Contr Serv-Trans.(Bet. Home & School)	20-218-200-511	5,000
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	15,000
86320	Travel	20-218-200-580	5,000
86340	Supplies and Materials	20-218-200-600	50,000
86360	Other Objects	20-218-200-800	40,000
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	5,130,525
87000	Instructional Equipment	20-218-400-731	10,000
87020	Noninstructional Equipment	20-218-400-732	10,000
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	20,000
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	7,822,891



ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	PROJECT# 1	ELMENTARY BATHROOM RENOVATIONS PHASE I	N	N	
2	PROJECT#2	MAINTENANCE SHED/	N	N	
3	PROJECT#3	SOUTH MAIN ROOFING	N	N	
4	PROJECT#4	DISTRICT LIGHTING	N	N	
5	PROJECT#5	WASHINGTON AVENUE PARKING LOT PAVEMENT	N	N	
6	PROJECT#6	WINDOWS REPLACEMENT PHASE I	N	N	

ID=1 Project Name=PROJECT# 1

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	500,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		500,000

ID=2 Project Name=PROJECT#2

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	125,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		125,000

ID=3 Project Name=PROJECT#3

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	1,000,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		1,000,000

ID=4 Project Name=PROJECT#4

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	500,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		500,000

ID=5 Project Name=PROJECT#5

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	25,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	475,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		500,000



ID=6 Project Name=PROJECT#6

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	50,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	600,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		650,000

Capital Projects Fund Balance

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
3	03/11/20	2,367,720	Y	250,714
				250,714

\*Capital Projects Fund Unreserved Fund Balance Per 6/30/2021 Audit

## Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/22	9,847,915
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2022-23*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/22 ((A)-(A1)-(A2)-(A3)-(A4))	9,847,915
B	2021-22 General Fund Appropriations	83,925,492
B1	2020-21 Encumbrances in 2021-22 Appropriations	1,502,109
B2	2021-22 Transfer to Food Services to Cover Deficit	370,916
B3	2021-22 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	82,052,467
C	Greater of 4% (6% for Voc) * B3 or \$250,000	3,282,099
D	Excess General Fund Free Balance @ 6/30/22 ((A5)-(C))	6,565,816
D1	Excess General Fund Free Balance @ 6/30/21 (from the Audit)	6,475,925
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	89,891

\*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	209,880
Estimated Medicaid Eligible/Special Education Student Count:	495
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	188,892
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	No

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1100	Adjustment for Prior Year Encumbrances	SBB Revenue		1230	94,391	0	0	0	0
1110	General Fund Contribution	SBB Revenue		1230	41,024,488	44,795,686	46,947,806	2,152,120	4.804
1150	Title I - Part A	SBB Revenue		1220	441,829	494,782	201,141	-293,641	-59.348
1160	Title II - Part A - Principal & Teacher Training	SBB Revenue		1220	124,369	0	0	0	0
1220	Total From Restricted Federal Resources	SBB Revenue		1230	566,198	494,782	201,141	-293,641	-59.348
1230	Total SBB Resources	SBB Revenue		0	41,685,077	45,290,468	47,148,947	1,858,479	4.103
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	1,315,486	1,298,834	1,377,087	78,253	6.025
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	7,252,892	7,545,468	7,468,427	-77,041	-1.021
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	4,129,194	4,213,303	4,508,311	295,008	7.002
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	4,048,595	4,165,654	4,279,759	114,105	2.739
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	457,927	453,108	633,045	179,937	39.712
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	54,774	80,960	62,900	-18,060	-22.307
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	57,688	169,040	198,980	29,940	17.712
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	37,750	98,873	88,461	-10,412	-10.531
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	333,827	626,820	741,759	114,939	18.337
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	22,078	101,969	63,249	-38,720	-37.972
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	3,627	42,000	42,000	0	0.000
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	17,713,838	18,796,029	19,463,978	667,949	3.554
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	181,441	186,820	194,211	7,391	3.956
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	181,441	186,820	194,211	7,391	3.956
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	966,595	847,955	717,673	-130,282	-15.364
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	184,672	143,158	132,126	-11,032	-7.706
4580	Other Purchased Services (400-500 series)	Learning and Language Disabilities-Mild/Moderate	11-204-100-500	4660	0	5,500	5,500	0	0.000
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	646	3,950	4,500	550	13.924
4620	Textbooks	Learning and Language Disabilities-Mild/Moderate	11-204-100-640	4660	0	5,000	6,000	1,000	20.000
4640	Other Objects	Learning and Language Disabilities-Mild/Moderate	11-204-100-800	4660	0	1,000	1,000	0	0.000
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	1,151,913	1,006,563	866,799	-139,764	-13.885

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
6000	Salaries of Teachers	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-101	6160	0	255,987	256,642	655	0.256
6020	Other Salaries for Instruction	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-106	6160	0	0	3,300	3,300	0
6060	Purchased Technical Services	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-340	6160	0	1,500	0	-1,500	-100.000
6100	General Supplies	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-610	6160	0	2,100	1,600	-500	-23.810
6120	Textbooks	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-640	6160	0	5,535	5,000	-535	-9.666
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		10300	0	265,122	266,542	1,420	0.536
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	198,376	337,573	458,392	120,819	35.790
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	198,376	337,573	458,392	120,819	35.790
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	4,063,775	4,139,255	3,911,519	-227,736	-5.502
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	536,006	569,727	474,455	-95,272	-16.722
7080	Other Purchased Services (400-500 series)	Resource Room/Resource Center	11-213-100-500	7160	0	1,700	700	-1,000	-58.824
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	4,064	12,919	15,919	3,000	23.222
7120	Textbooks	Resource Room/Resource Center	11-213-100-640	7160	0	4,000	4,000	0	0.000
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	4,603,845	4,727,601	4,406,593	-321,008	-6.790
7500	Salaries of Teachers	Autism	11-214-100-101	7660	68,206	68,027	70,750	2,723	4.003
7660	TOTAL AUTISM	Autism		10300	68,206	68,027	70,750	2,723	4.003
8500	Salaries of Teachers	Preschool Disabilities Full Time	11-216-100-101	8640	0	145,057	461,828	316,771	218.377
8520	Other Salaries for Instruction	Preschool Disabilities Full Time	11-216-100-106	8640	0	34,951	147,218	112,267	321.213
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME	Preschool Disabilities Full Time		10300	0	180,008	609,046	429,038	238.344
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	6,203,781	6,771,714	6,872,333	100,619	1.486
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	1,701,625	1,754,274	2,088,576	334,302	19.056
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	0	7,700	0	-7,700	-100.000
12040	Purchased Professional-Educational Services	Bilingual Education	11-240-100-320	12160	0	1,500	1,500	0	0.000
12060	Purchased Technical Services	Bilingual Education	11-240-100-340	12160	0	275	275	0	0.000

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
12080	Other Purchased Services (400-500 series)	Bilingual Education	11-240-100-500	12160	0	1,000	1,000	0	0.000
12100	General Supplies	Bilingual Education	11-240-100-610	12160	2,741	11,115	16,365	5,250	47.233
12120	Textbooks	Bilingual Education	11-240-100-640	12160	0	4,241	4,241	0	0.000
12140	Other Objects	Bilingual Education	11-240-100-800	12160	0	1,000	1,000	0	0.000
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	1,704,366	1,781,105	2,112,957	331,852	18.632
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	122,210	323,173	288,541	-34,632	-10.716
17020	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-500	17100	0	1,650	1,650	0	0.000
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	397	12,100	20,075	7,975	65.909
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	0	2,500	0	-2,500	-100.000
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	122,607	339,423	310,266	-29,157	-8.590
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	354,710	387,254	584,831	197,577	51.020
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	39,335	36,450	36,450	0	0.000
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	76,313	103,441	105,441	2,000	1.933
17560	Other Objects	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-800	17600	4,195	6,395	4,395	-2,000	-31.274
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	474,553	533,540	731,117	197,577	37.031
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	7,545	69,163	0	-69,163	-100.000
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	615	7,700	0	-7,700	-100.000
19120	Supplies & Materials	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-600	19160	0	1,000	0	-1,000	-100.000
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	8,160	77,863	0	-77,863	-100.000

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	8,160	77,863	0	-77,863	-100.000
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	18,116	7,879	0	-7,879	-100.000
20120	General Supplies	SUMMER SCHOOL - INSTRUCTION	11-422-100-610	20180	412	0	0	0	0
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	18,528	7,879	0	-7,879	-100.000
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	18,528	7,879	0	-7,879	-100.000
21000	Salaries of Teachers	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-101	21180	0	125,000	125,000	0	0.000
21060	Salaries of Reading Specialists	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-179	21180	0	24,740	15,000	-9,740	-39.369
21120	General Supplies	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-610	21180	0	41,291	0	-41,291	-100.000
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION	INSTRUCTIONAL ALTERNATIVE ED PROG-INSTRUCTION		21620	0	191,031	140,000	-51,031	-26.713
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		11-423-XXX-XXX	72260	0	191,031	140,000	-51,031	-26.713
22120	General Supplies	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-610	22180	0	7,500	0	-7,500	-100.000
22160	Other Objects	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-800	22180	0	900	0	-900	-100.000
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION	OTHER SUPPL/AT-RISK PROG - INSTRUCTION		22620	0	8,400	0	-8,400	-100.000
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	OTHER SUPPL/AT-RISK PROG	11-424-XXX-XXX	72260	0	8,400	0	-8,400	-100.000
23000	Salaries of Teachers	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	11-425-100-101	23180	0	15,000	0	-15,000	-100.000
23180	TOTAL OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION		23620	0	15,000	0	-15,000	-100.000
23620	TOTAL OTHER ALTERNATIVE EDUCATION PROGRAM		11-425-XXX-XXX	72260	0	15,000	0	-15,000	-100.000
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	351,656	360,016	401,560	41,544	11.539
29600	Purchased Professional and Technical Services	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-300	29680	0	0	500	500	0
29620	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-500	29680	0	1,500	1,500	0	0.000
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	0	1,000	2,000	1,000	100.000
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	351,656	362,516	405,560	43,044	11.874
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	403,367	459,498	544,729	85,231	18.549



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30560	Other Purchased Services (400-500 series)	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-500	30620	0	2,895	3,800	905	31.261
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	26,899	32,898	33,279	381	1.158
30600	Other Objects	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-800	30620	0	1,393	1,393	0	0.000
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	430,266	496,684	583,201	86,517	17.419
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	1,058,100	1,023,067	1,002,898	-20,169	-1.971
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	48,416	49,847	51,815	1,968	3.948
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	3,198	61,000	93,000	32,000	52.459
41580	Other Purchased Prof. and Tech. Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-390	41660	0	1,000	1,000	0	0.000
41600	Other Purchased Services (400-500 series)	UNDIST. EXPEND. - GUIDANCE	11-000-218-500	41660	44,050	2,300	2,300	0	0.000
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	2,269	28,443	28,943	500	1.758
41640	Other Objects	UNDIST. EXPEND. - GUIDANCE	11-000-218-800	41660	0	5,550	7,050	1,500	27.027
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	1,156,033	1,171,207	1,187,006	15,799	1.349
43080	Sal of Facilitators, Math & Literacy Coaches	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-176	43200	0	0	17,200	17,200	0
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	22,214	38,464	16,250	73.152
43140	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-500	43200	0	4,000	4,000	0	0.000
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	0	0	10,000	10,000	0
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	26,214	69,664	43,450	165.751
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	488,461	510,853	536,880	26,027	5.095
43540	Purchased Professional and Technical Services	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-300	43620	0	12,429	14,929	2,500	20.114
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	24,208	44,355	18,500	-25,855	-58.291
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	43,079	48,674	154,584	105,910	217.591
43600	Other Objects	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-800	43620	552	4,075	6,450	2,375	58.282
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	556,300	620,386	731,343	110,957	17.885
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	14,350	20,150	5,800	40.418

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44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	1,238	28,426	29,876	1,450	5.101
44140	Supplies and Materials	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-600	44180	0	2,900	2,900	0	0.000
44160	Other Objects	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-800	44180	0	500	500	0	0.000
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	1,238	46,176	53,426	7,250	15.701
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	1,689,861	1,728,005	1,817,458	89,453	5.177
46020	Salaries of Other Professional Staff	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-104	46160	30,751	6,500	0	-6,500	-100.000
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	886,199	916,058	788,860	-127,198	-13.885
46060	Other Salaries	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-110	46160	12,839	0	0	0	0
46080	Purchased Professional and Technical Services	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-300	46160	0	8,280	34,400	26,120	315.459
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	72,489	111,191	52,824	-58,367	-52.493
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	76,132	80,646	54,250	-26,396	-32.731
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	12,745	18,853	17,707	-1,146	-6.079
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	2,781,016	2,869,533	2,765,499	-104,034	-3.625
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	1,113,914	1,331,924	1,712,529	380,605	28.576
51040	Cleaning, Repair, and Maintenance Services	UNDIST EXPEND-SECURITY	11-000-266-420	51100	0	2,640	2,640	0	0.000
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	3,585	20,831	40,331	19,500	93.610
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	1,117,499	1,355,395	1,755,500	400,105	29.519
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	1,117,499	1,355,395	1,755,500	400,105	29.519
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	33,782	38,282	4,500	13.321
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	33,782	38,282	4,500	13.321
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	212,264	254,394	281,179	26,785	10.529
71060	Other Retirement Contributions - PERS	UNALLOCATED BENEFITS	11-000-291-241	71240	0	448,928	460,020	11,092	2.471

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71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	444,580	0	0	0	0
71140	Unemployment Compensation	UNALLOCATED BENEFITS	11-000-291-250	71240	0	161,726	169,945	8,219	5.082
71160	Workmen's Compensation	UNALLOCATED BENEFITS	11-000-291-260	71240	661,807	1,194,387	1,244,187	49,800	4.170
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	7,702,536	7,016,122	7,328,387	312,265	4.451
71220	Other Employee Benefits	UNALLOCATED BENEFITS	11-000-291-290	71240	0	429,142	275,000	-154,142	-35.919
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	9,021,187	9,504,699	9,758,718	254,019	2.673
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	9,021,187	9,504,699	9,758,718	254,019	2.673
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	15,415,195	16,486,592	17,348,199	861,607	5.226
72260	TOTAL GENERAL CURRENT EXPENSE			84060	41,661,028	45,008,576	46,978,850	1,970,274	4.378
73020	Kindergarten	EQUIPMENT	12-110-100-730	75880	0	0	98,097	98,097	0
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	14,995	149,392	29,500	-119,892	-80.253
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	47,500	37,500	-10,000	-21.053
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	0	85,000	0	-85,000	-100.000
75760	Undist. Expend. - Security	EQUIPMENT	12-000-266-730	75880	9,054	0	5,000	5,000	0
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	24,049	281,892	170,097	-111,795	-39.659
76400	TOTAL CAPITAL OUTLAY			84060	24,049	281,892	170,097	-111,795	-39.659
84060	GENERAL FUND GRAND TOTAL			90000	41,685,077	45,290,468	47,148,947	1,858,479	4.103

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1100	Adjustment for Prior Year Encumbrances	SBB Revenue		1230	9,217	0	0	0	0.00
1110	General Fund Contribution	SBB Revenue		1230	6,480,930	6,678,132	7,325,458	647,326	9.69
1150	Title I - Part A	SBB Revenue		1220	103,852	82,057	33,619	-48,438	-59.03
1220	Total From Restricted Federal Resources	SBB Revenue		1230	103,852	82,057	33,619	-48,438	-59.03
1230	Total SBB Resources	SBB Revenue		0	6,593,999	6,760,189	7,359,077	598,888	8.86
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	307,136	261,391	436,331	174,940	66.93
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	2,263,114	2,343,268	2,336,416	-6,852	-0.29
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	212,159	205,239	215,577	10,338	5.04
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	0	8,500	8,500	0	0.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	2,950	5,000	5,000	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	55,925	67,078	119,298	52,220	77.85
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	12,220	0	-12,220	-100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,841,284	2,902,696	3,121,122	218,426	7.52
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	631,823	264,678	356,001	91,323	34.50
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	0	0	33,042	33,042	100.00
4580	Other Purchased Services (400-500 series)	Learning and Language Disabilities-Mild/Moderate	11-204-100-500	4660	0	1,500	1,500	0	0.00
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	0	3,000	3,000	0	0.00
4640	Other Objects	Learning and Language Disabilities-Mild/Moderate	11-204-100-800	4660	0	1,000	1,000	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	631,823	270,178	394,543	124,365	46.03
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	0	75,888	104,042	28,154	37.10
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	0	75,888	104,042	28,154	37.10
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	558,068	896,375	764,842	-131,533	-14.67
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	32,257	33,189	100,553	67,364	202.97
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	2,000	4,000	2,000	100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	590,325	931,564	869,395	-62,169	-6.67
8500	Salaries of Teachers	Preschool Disabilities Full Time	11-216-100-101	8640	0	0	211,698	211,698	100.00

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8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME	Preschool Disabilities Full Time		10300	0	0	211,698	211,698	100.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,222,148	1,277,630	1,579,678	302,048	23.64
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	159,421	164,129	171,581	7,452	4.54
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	2,000	2,000	0	0.00
12140	Other Objects	Bilingual Education	11-240-100-800	12160	0	1,000	1,000	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	159,421	167,129	174,581	7,452	4.46
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	23,100	23,100	0	0.00
17020	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-500	17100	0	1,000	1,000	0	0.00
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	0	1,000	1,000	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	25,100	25,100	0	0.00
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	0	200	2,000	1,800	900.00
17560	Other Objects	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-800	17600	0	2,000	200	-1,800	-90.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	0	2,200	2,200	0	0.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	1,980	1,943	0	-1,943	-100.00
19120	Supplies & Materials	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-600	19160	0	1,000	0	-1,000	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	1,980	2,943	0	-2,943	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	1,980	2,943	0	-2,943	-100.00
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	1,857	2,070	0	-2,070	-100.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	1,857	2,070	0	-2,070	-100.00
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	1,857	2,070	0	-2,070	-100.00
22120	General Supplies	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-610	22180	0	7,500	0	-7,500	-100.00
22160	Other Objects	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-800	22180	0	900	0	-900	-100.00
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION	OTHER SUPPL/AT-RISK PROG - INSTRUCTION		22620	0	8,400	0	-8,400	-100.00
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	OTHER SUPPL/AT-RISK PROG	11-424-XXX-XXX	72260	0	8,400	0	-8,400	-100.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	0	0	68,463	68,463	100.00



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29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	0	68,463	68,463	100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	70,782	72,751	75,663	2,912	4.00
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	3,710	5,418	5,418	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	74,492	78,169	81,081	2,912	3.73
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	70,300	70,972	73,813	2,841	4.00
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	198	0	0	0	0.00
41580	Other Purchased Prof. and Tech. Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-390	41660	0	1,000	1,000	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	1,307	2,743	2,743	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	71,805	74,715	77,556	2,841	3.80
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	0	0	10,000	10,000	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	0	10,000	10,000	100.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	94,977	97,731	101,516	3,785	3.87
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	5,856	6,619	45,619	39,000	589.21
43600	Other Objects	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-800	43620	0	1,000	1,000	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	100,833	105,350	148,135	42,785	40.61
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	3,650	3,650	0	0.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	7,500	7,500	0	0.00
44140	Supplies and Materials	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-600	44180	0	1,400	1,400	0	0.00
44160	Other Objects	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-800	44180	0	500	500	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	13,050	13,050	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	323,761	274,334	286,183	11,849	4.32
46020	Salaries of Other Professional Staff	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-104	46160	2,165	615	0	-615	-100.00
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	128,512	115,384	77,138	-38,246	-33.15
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	13,397	23,725	7,127	-16,598	-69.96
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	743	7,150	4,000	-3,150	-44.06
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	1,690	2,794	0	-2,794	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	470,268	424,002	374,448	-49,554	-11.69

School Name=Leeds Avenue Elementary School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	149,602	177,544	136,359	-41,185	-23.20
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	2,551	2,551	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	149,602	180,095	138,910	-41,185	-22.87
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	149,602	180,095	138,910	-41,185	-22.87
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	4,000	4,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	4,000	4,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	37,178	39,553	41,315	1,762	4.45
71060	Other Retirement Contributions - PERS	UNALLOCATED BENEFITS	11-000-291-241	71240	0	69,799	68,855	-944	-1.35
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	81,026	0	0	0	0.00
71140	Unemployment Compensation	UNALLOCATED BENEFITS	11-000-291-250	71240	0	25,193	27,799	2,606	10.34
71160	Workmen's Compensation	UNALLOCATED BENEFITS	11-000-291-260	71240	88,560	181,983	203,216	21,233	11.67
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,293,545	1,089,936	1,134,393	44,457	4.08
71220	Other Employee Benefits	UNALLOCATED BENEFITS	11-000-291-290	71240	0	45,000	35,000	-10,000	-22.22
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,500,309	1,451,464	1,510,578	59,114	4.07
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,500,309	1,451,464	1,510,578	59,114	4.07
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,367,309	2,330,845	2,426,221	95,376	4.09
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,593,999	6,719,013	7,328,902	609,889	9.08
73020	Kindergarten	EQUIPMENT	12-110-100-730	75880	0	0	30,175	30,175	100.00
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	41,175	0	-41,175	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	41,175	30,175	-11,000	-26.72
76400	TOTAL CAPITAL OUTLAY			84060	0	41,175	30,175	-11,000	-26.72
84060	GENERAL FUND GRAND TOTAL			90000	6,593,999	6,760,188	7,359,077	598,889	8.86

School Name=North Main Street Elementary School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1100	Adjustment for Prior Year Encumbrances	SBB Revenue		1230	11,279	0	0	0	0.00
1110	General Fund Contribution	SBB Revenue		1230	4,271,611	4,756,068	5,154,293	398,225	8.37
1150	Title I - Part A	SBB Revenue		1220	69,226	47,562	19,486	-28,076	-59.03
1220	Total From Restricted Federal Resources	SBB Revenue		1230	69,226	47,562	19,486	-28,076	-59.03
1230	Total SBB Resources	SBB Revenue		0	4,352,116	4,803,630	5,173,779	370,149	7.71
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	324,375	333,204	213,738	-119,466	-35.85
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,359,873	1,385,871	1,533,137	147,266	10.63
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	81,226	47,719	100,026	52,307	109.61
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	758	7,000	7,000	0	0.00
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	500	3,040	0	-3,040	-100.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	5,925	9,292	5,392	-3,900	-41.97
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	38,142	75,338	102,044	26,706	35.45
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	0	6,500	6,500	100.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	576	10,000	10,000	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,811,375	1,871,464	1,977,837	106,373	5.68
6000	Salaries of Teachers	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-101	6160	0	71,862	65,233	-6,629	-9.22
6020	Other Salaries for Instruction	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-106	6160	0	0	3,300	3,300	100.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		10300	0	71,862	68,533	-3,329	-4.63
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	134,049	133,621	207,903	74,282	55.59
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	134,049	133,621	207,903	74,282	55.59
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	398,986	353,743	300,935	-52,808	-14.93
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	159,239	166,969	34,169	-132,800	-79.54
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	3,531	4,460	4,460	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	561,756	525,172	339,564	-185,608	-35.34
7500	Salaries of Teachers	Autism	11-214-100-101	7660	68,206	68,027	70,750	2,723	4.00



School Name=North Main Street Elementary School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
7660	TOTAL AUTISM	Autism		10300	68,206	68,027	70,750	2,723	4.00
8500	Salaries of Teachers	Preschool Disabilities Full Time	11-216-100-101	8640	0	145,057	250,130	105,073	72.44
8520	Other Salaries for Instruction	Preschool Disabilities Full Time	11-216-100-106	8640	0	34,951	147,218	112,267	321.21
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME	Preschool Disabilities Full Time		10300	0	180,008	397,348	217,340	120.74
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	764,011	978,690	1,084,098	105,408	10.77
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	64,925	66,873	69,549	2,676	4.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	64,925	66,873	69,549	2,676	4.00
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	1,925	22,464	22,464	0	0.00
17020	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-500	17100	0	650	650	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	1,925	23,114	23,114	0	0.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	95,655	97,411	101,267	3,856	3.96
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	95,655	97,411	101,267	3,856	3.96
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	141,270	65,828	70,112	4,284	6.51
30560	Other Purchased Services (400-500 series)	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-500	30620	0	1,500	1,500	0	0.00
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	2,749	6,942	6,000	-942	-13.57
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	144,019	74,270	77,612	3,342	4.50
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	96,705	99,511	103,367	3,856	3.87
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	0	500	2,500	2,000	400.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	3,000	3,500	500	16.67
41640	Other Objects	UNDIST. EXPEND. - GUIDANCE	11-000-218-800	41660	0	0	1,500	1,500	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	96,705	103,011	110,867	7,856	7.63
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	0	5,000	5,000	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	0	5,000	5,000	100.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	93,064	95,792	99,541	3,749	3.91

School Name=North Main Street Elementary School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
43540	Purchased Professional and Technical Services	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-300	43620	0	0	2,500	2,500	100.00
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	1,150	3,645	4,500	855	23.46
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	6,603	18,200	7,500	-10,700	-58.79
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	100,817	117,637	114,041	-3,596	-3.06
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	1,700	2,500	800	47.06
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	99	676	4,376	3,700	547.34
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	99	2,376	6,876	4,500	189.39
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	153,120	149,317	156,707	7,390	4.95
46020	Salaries of Other Professional Staff	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-104	46160	13,818	2,235	0	-2,235	-100.00
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	102,797	79,549	139,506	59,957	75.37
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	7,438	7,848	6,795	-1,053	-13.42
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	5,325	15,236	6,500	-8,736	-57.34
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	1,563	1,902	3,000	1,098	57.73
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	284,061	256,087	312,508	56,421	22.03
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	117,435	136,660	192,604	55,944	40.94
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	117,435	136,660	192,604	55,944	40.94
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	117,435	136,660	192,604	55,944	40.94
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	3,532	3,532	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	3,532	3,532	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	30,773	34,052	39,627	5,575	16.37

School Name=North Main Street Elementary School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
71060	Other Retirement Contributions - PERS	UNALLOCATED BENEFITS	11-000-291-241	71240	0	60,091	62,160	2,069	3.44
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	58,215	0	0	0	0.00
71140	Unemployment Compensation	UNALLOCATED BENEFITS	11-000-291-250	71240	0	17,556	18,787	1,231	7.01
71160	Workmen's Compensation	UNALLOCATED BENEFITS	11-000-291-260	71240	68,521	130,125	140,410	10,285	7.90
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	713,580	733,970	787,390	53,420	7.28
71220	Other Employee Benefits	UNALLOCATED BENEFITS	11-000-291-290	71240	0	62,142	30,000	-32,142	-51.72
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	871,089	1,037,936	1,078,374	40,438	3.90
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	871,089	1,037,936	1,078,374	40,438	3.90
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,709,880	1,828,920	2,002,681	173,761	9.50
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,352,116	4,769,061	5,157,279	388,218	8.14
73020	Kindergarten	EQUIPMENT	12-110-100-730	75880	0	0	16,500	16,500	100.00
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	34,569	0	-34,569	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	34,569	16,500	-18,069	-52.27
76400	TOTAL CAPITAL OUTLAY			84060	0	34,569	16,500	-18,069	-52.27
84060	GENERAL FUND GRAND TOTAL			90000	4,352,116	4,803,630	5,173,779	370,149	7.71

School Name=Pleasantville High School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1100	Adjustment for Prior Year Encumbrances	SBB Revenue		1230	26,579	0	0	0	0.00
1110	General Fund Contribution	SBB Revenue		1230	10,173,155	11,484,192	11,688,161	203,969	1.78
1150	Title I - Part A	SBB Revenue		1220	114,663	100,873	41,327	-59,546	-59.03
1220	Total From Restricted Federal Resources	SBB Revenue		1230	114,663	100,873	41,327	-59,546	-59.03
1230	Total SBB Resources	SBB Revenue		0	10,314,397	11,585,065	11,729,488	144,423	1.25
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	4,048,595	4,165,654	4,279,759	114,105	2.74
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	54,016	53,060	35,000	-18,060	-34.04
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	53,988	163,000	181,060	18,060	11.08
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	16,594	47,040	47,040	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	64,077	139,172	150,000	10,828	7.78
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	20,671	56,000	25,000	-31,000	-55.36
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	3,051	25,000	25,000	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	4,260,992	4,648,926	4,742,859	93,933	2.02
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	92,014	94,742	98,491	3,749	3.96
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	92,014	94,742	98,491	3,749	3.96
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	0	339,944	190,215	-149,729	-44.05
4580	Other Purchased Services (400-500 series)	Learning and Language Disabilities-Mild/Moderate	11-204-100-500	4660	0	3,000	3,000	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	0	342,944	193,215	-149,729	-43.66
6000	Salaries of Teachers	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-101	6160	0	95,792	99,541	3,749	3.91
6100	General Supplies	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-610	6160	0	600	600	0	0.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		10300	0	96,392	100,141	3,749	3.89
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	0	64,032	66,595	2,563	4.00
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	0	64,032	66,595	2,563	4.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	918,688	678,410	637,432	-40,978	-6.04

School Name=Pleasantville High School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	206,472	226,411	190,807	-35,604	-15.73
7080	Other Purchased Services (400-500 series)	Resource Room/Resource Center	11-213-100-500	7160	0	500	500	0	0.00
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	533	759	759	0	0.00
7120	Textbooks	Resource Room/Resource Center	11-213-100-640	7160	0	3,000	3,000	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	1,125,693	909,080	832,498	-76,582	-8.42
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,217,707	1,507,190	1,290,940	-216,250	-14.35
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	182,636	187,845	265,776	77,931	41.49
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	1,500	1,500	0	0.00
12120	Textbooks	Bilingual Education	11-240-100-640	12160	0	4,241	4,241	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	182,636	193,586	271,517	77,931	40.26
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	94,915	184,117	129,402	-54,715	-29.72
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	0	3,250	6,500	3,250	100.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	94,915	187,367	135,902	-51,465	-27.47
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	352,760	338,491	532,218	193,727	57.23
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	35,935	25,000	25,000	0	0.00
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	75,893	92,766	92,766	0	0.00
17560	Other Objects	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-800	17600	4,195	4,195	4,195	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	468,783	460,452	654,179	193,727	42.07
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	61,700	0	-61,700	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	61,700	0	-61,700	-100.00

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19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	61,700	0	-61,700	-100.00
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	16,259	4,909	0	-4,909	-100.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	16,259	4,909	0	-4,909	-100.00
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	16,259	4,909	0	-4,909	-100.00
21000	Salaries of Teachers	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-101	21180	0	125,000	125,000	0	0.00
21060	Salaries of Reading Specialists	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-179	21180	0	24,740	15,000	-9,740	-39.37
21120	General Supplies	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-610	21180	0	41,291	0	-41,291	-100.00
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION	INSTRUCTIONAL ALTERNATIVE ED PROG-INSTRUCTION		21620	0	191,031	140,000	-51,031	-26.71
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		11-423-XXX-XXX	72260	0	191,031	140,000	-51,031	-26.71
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	63,956	66,733	68,463	1,730	2.59
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	63,956	66,733	68,463	1,730	2.59
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	102,194	98,301	102,192	3,891	3.96
30560	Other Purchased Services (400-500 series)	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-500	30620	0	95	1,000	905	952.63
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	9,589	7,000	7,000	0	0.00
30600	Other Objects	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-800	30620	0	500	500	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	111,783	105,896	110,692	4,796	4.53
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	392,324	360,020	307,354	-52,666	-14.63
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	48,416	49,847	51,815	1,968	3.95
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	1,250	53,000	83,000	30,000	56.60
41600	Other Purchased Services (400-500 series)	UNDIST. EXPEND. - GUIDANCE	11-000-218-500	41660	44,050	0	0	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	18,500	18,500	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	486,040	481,367	460,669	-20,698	-4.30
43080	Sal of Facilitators, Math & Literacy Coaches	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-176	43200	0	0	17,200	17,200	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	0	17,200	17,200	100.00



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43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	111,665	67,137	69,825	2,688	4.00
43540	Purchased Professional and Technical Services	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-300	43620	0	6,000	6,000	0	0.00
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	19,565	22,910	0	-22,910	-100.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	1,111	2,500	37,410	34,910	1396.40
43600	Other Objects	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-800	43620	0	500	500	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	132,341	99,047	113,735	14,688	14.83
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	895	5,000	5,000	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	895	5,000	5,000	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	446,770	439,251	462,850	23,599	5.37
46020	Salaries of Other Professional Staff	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-104	46160	7,785	810	0	-810	-100.00
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	203,177	264,898	219,977	-44,921	-16.96
46080	Purchased Professional and Technical Services	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-300	46160	0	8,280	14,332	6,052	73.09
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	26,914	28,000	21,250	-6,750	-24.11
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	32,498	19,056	18,056	-1,000	-5.25
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	2,535	2,535	4,000	1,465	57.79
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	719,679	762,830	740,465	-22,365	-2.93
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	321,592	364,657	542,275	177,618	48.71
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	0	15,000	15,000	100.00

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51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	321,592	364,657	557,275	192,618	52.82
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	321,592	364,657	557,275	192,618	52.82
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	10,000	10,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	10,000	10,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	59,628	66,204	77,927	11,723	17.71
71060	Other Retirement Contributions - PERS	UNALLOCATED BENEFITS	11-000-291-241	71240	0	116,831	129,691	12,860	11.01
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	111,331	0	0	0	0.00
71140	Unemployment Compensation	UNALLOCATED BENEFITS	11-000-291-250	71240	0	37,825	39,006	1,181	3.12
71160	Workmen's Compensation	UNALLOCATED BENEFITS	11-000-291-260	71240	179,296	286,871	298,404	11,533	4.02
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,886,564	1,741,644	1,790,564	48,920	2.81
71220	Other Employee Benefits	UNALLOCATED BENEFITS	11-000-291-290	71240	0	100,000	75,000	-25,000	-25.00
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,236,819	2,349,375	2,410,592	61,217	2.61
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,236,819	2,349,375	2,410,592	61,217	2.61
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	4,073,105	4,244,905	4,494,091	249,186	5.87
72260	TOTAL GENERAL CURRENT EXPENSE			84060	10,314,397	11,500,066	11,729,488	229,422	1.99
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	0	85,000	0	-85,000	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	85,000	0	-85,000	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	85,000	0	-85,000	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	10,314,397	11,585,066	11,729,488	144,422	1.25



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1100	Adjustment for Prior Year Encumbrances	SBB Revenue		1230	25,565	0	0	0	0.00
1110	General Fund Contribution	SBB Revenue		1230	9,489,863	10,477,314	11,301,768	824,454	7.87
1150	Title I - Part A	SBB Revenue		1220	0	116,204	47,609	-68,595	-59.03
1160	Title II - Part A - Principal & Teacher Training	SBB Revenue		1220	124,369	0	0	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	124,369	116,204	47,609	-68,595	-59.03
1230	Total SBB Resources	SBB Revenue		0	9,639,797	10,593,518	11,349,377	755,859	7.14
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	4,129,194	4,213,303	4,508,311	295,008	7.00
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	0	7,200	7,200	0	0.00
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	3,200	0	0	0	0.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	6,273	22,541	22,541	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	33,712	86,653	147,903	61,250	70.68
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	23,610	23,610	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	4,172,379	4,353,307	4,709,565	356,258	8.18
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	89,427	92,078	95,720	3,642	3.96
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	89,427	92,078	95,720	3,642	3.96
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	288	163,458	169,957	6,499	3.98
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	92,786	95,439	99,084	3,645	3.82
4580	Other Purchased Services (400-500 series)	Learning and Language Disabilities-Mild/Moderate	11-204-100-500	4660	0	1,000	1,000	0	0.00
4620	Textbooks	Learning and Language Disabilities-Mild/Moderate	11-204-100-640	4660	0	5,000	5,000	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	93,074	264,897	275,041	10,144	3.83
6000	Salaries of Teachers	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-101	6160	0	88,333	91,868	3,535	4.00
6100	General Supplies	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-610	6160	0	1,000	1,000	0	0.00
6120	Textbooks	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-640	6160	0	5,000	5,000	0	0.00

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6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		10300	0	94,333	97,868	3,535	3.75
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	64,327	64,032	79,852	15,820	24.71
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	64,327	64,032	79,852	15,820	24.71
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	1,070,224	922,823	989,304	66,481	7.20
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	138,038	143,158	148,926	5,768	4.03
7080	Other Purchased Services (400-500 series)	Resource Room/Resource Center	11-213-100-500	7160	0	1,000	0	-1,000	-100.00
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	5,000	5,000	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	1,208,262	1,071,981	1,143,230	71,249	6.65
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,455,090	1,587,321	1,691,711	104,390	6.58
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	359,826	369,907	384,712	14,805	4.00
12080	Other Purchased Services (400-500 series)	Bilingual Education	11-240-100-500	12160	0	1,000	1,000	0	0.00
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	5,000	5,000	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	359,826	375,907	390,712	14,805	3.94
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	25,370	46,200	51,975	5,775	12.50
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	397	3,100	5,325	2,225	71.77
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	25,767	49,300	57,300	8,000	16.23
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	1,950	48,763	48,763	0	0.00
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	3,400	11,450	11,450	0	0.00
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	420	6,975	6,975	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	5,770	67,188	67,188	0	0.00
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	0	900	0	-900	-100.00

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20120	General Supplies	SUMMER SCHOOL - INSTRUCTION	11-422-100-610	20180	412	0	0	0	0.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	412	900	0	-900	-100.00
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	412	900	0	-900	-100.00
23000	Salaries of Teachers	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	11-425-100-101	23180	0	15,000	0	-15,000	-100.00
23180	TOTAL OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION		23620	0	15,000	0	-15,000	-100.00
23620	TOTAL OTHER ALTERNATIVE EDUCATION PROGRAM		11-425-XXX-XXX	72260	0	15,000	0	-15,000	-100.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	95,655	98,461	62,100	-36,361	-36.93
29620	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-500	29680	0	1,500	1,500	0	0.00
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	0	1,000	1,000	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	95,655	100,961	64,600	-36,361	-36.01
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	23,857	64,047	131,844	67,797	105.86
30560	Other Purchased Services (400-500 series)	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-500	30620	0	1,000	1,000	0	0.00
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	4,463	4,463	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	23,857	69,510	137,307	67,797	97.54
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	337,492	328,493	347,811	19,318	5.88
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	0	3,500	3,500	0	0.00
41600	Other Purchased Services (400-500 series)	UNDIST. EXPEND. - GUIDANCE	11-000-218-500	41660	0	1,800	1,800	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	1,000	1,000	0	0.00
41640	Other Objects	UNDIST. EXPEND. - GUIDANCE	11-000-218-800	41660	0	5,500	5,500	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	337,492	340,293	359,611	19,318	5.68
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	22,214	22,214	0	0.00
43140	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-500	43200	0	4,000	4,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	26,214	26,214	0	0.00

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Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	89,216	91,892	95,570	3,678	4.00
43540	Purchased Professional and Technical Services	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-300	43620	0	6,129	6,129	0	0.00
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	0	9,000	9,000	0	0.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	8,000	6,000	6,000	0	0.00
43600	Other Objects	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-800	43620	552	850	850	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	97,768	113,871	117,549	3,678	3.23
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	4,000	4,000	0	0.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	8,500	8,500	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	12,500	12,500	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	443,133	429,552	587,314	157,762	36.73
46020	Salaries of Other Professional Staff	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-104	46160	750	1,550	0	-1,550	-100.00
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	226,208	204,755	140,252	-64,503	-31.50
46080	Purchased Professional and Technical Services	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-300	46160	0	0	20,068	20,068	100.00
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	15,094	26,790	4,000	-22,790	-85.07
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	27,810	29,984	19,644	-10,340	-34.49
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	4,422	8,337	8,907	570	6.84
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	717,417	700,968	780,185	79,217	11.30
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	288,075	377,485	479,214	101,729	26.95

School Name=Pleasantville Middle School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	2,014	6,780	21,280	14,500	213.86
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	290,089	384,265	500,494	116,229	30.25
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	290,089	384,265	500,494	116,229	30.25
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	8,250	8,250	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	8,250	8,250	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	37,623	58,435	59,456	1,021	1.75
71060	Other Retirement Contributions - PERS	UNALLOCATED BENEFITS	11-000-291-241	71240	0	103,120	100,719	-2,401	-2.33
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	81,026	0	0	0	0.00
71140	Unemployment Compensation	UNALLOCATED BENEFITS	11-000-291-250	71240	0	38,451	41,928	3,477	9.04
71160	Workmen's Compensation	UNALLOCATED BENEFITS	11-000-291-260	71240	151,396	289,062	300,594	11,532	3.99
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,788,230	1,766,195	1,840,994	74,799	4.24
71220	Other Employee Benefits	UNALLOCATED BENEFITS	11-000-291-290	71240	0	85,000	45,000	-40,000	-47.06
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,058,275	2,340,263	2,388,691	48,428	2.07
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,058,275	2,340,263	2,388,691	48,428	2.07
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,620,553	4,097,095	4,395,401	298,306	7.28
72260	TOTAL GENERAL CURRENT EXPENSE			84060	9,639,797	10,546,018	11,311,877	765,859	7.26
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	47,500	37,500	-10,000	-21.05
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	47,500	37,500	-10,000	-21.05
76400	TOTAL CAPITAL OUTLAY			84060	0	47,500	37,500	-10,000	-21.05
84060	GENERAL FUND GRAND TOTAL			90000	9,639,797	10,593,518	11,349,377	755,859	7.14

School Name=South Main Street Elementary School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1100	Adjustment for Prior Year Encumbrances	SBB Revenue		1230	13,827	0	0	0	0.00
1110	General Fund Contribution	SBB Revenue		1230	5,063,362	5,676,714	5,726,850	50,136	0.88
1150	Title I - Part A	SBB Revenue		1220	82,957	76,308	31,263	-45,045	-59.03
1220	Total From Restricted Federal Resources	SBB Revenue		1230	82,957	76,308	31,263	-45,045	-59.03
1230	Total SBB Resources	SBB Revenue		0	5,160,146	5,753,022	5,758,113	5,091	0.09
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	348,949	359,258	368,358	9,100	2.53
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	2,072,345	2,225,154	2,115,086	-110,068	-4.95
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	39,957	78,590	191,152	112,562	143.23
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	0	200	200	0	0.00
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	0	3,000	3,000	0	0.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	4,996	8,500	6,988	-1,512	-17.79
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	90,620	176,413	145,149	-31,264	-17.72
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	1,407	10,000	8,000	-2,000	-20.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,558,274	2,861,115	2,837,933	-23,182	-0.81
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	176,052	78,375	0	-78,375	-100.00
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	91,886	47,719	0	-47,719	-100.00
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	646	950	1,500	550	57.89
4620	Textbooks	Learning and Language Disabilities-Mild/Moderate	11-204-100-640	4660	0	0	1,000	1,000	100.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	268,584	127,044	2,500	-124,544	-98.03
6060	Purchased Technical Services	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-340	6160	0	1,500	0	-1,500	-100.00
6100	General Supplies	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-610	6160	0	500	0	-500	-100.00
6120	Textbooks	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-640	6160	0	535	0	-535	-100.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		10300	0	2,535	0	-2,535	-100.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	585,843	674,465	648,151	-26,314	-3.90



School Name=South Main Street Elementary School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	500	1,000	500	100.00
7120	Textbooks	Resource Room/Resource Center	11-213-100-640	7160	0	1,000	1,000	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	585,843	675,965	650,151	-25,814	-3.82
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	854,427	805,544	652,651	-152,893	-18.98
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	0	0	193,137	193,137	100.00
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	0	2,000	2,000	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	0	0	195,137	195,137	100.00
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	24,192	30,800	6,608	27.31
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	0	2,500	5,000	2,500	100.00
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	0	2,500	0	-2,500	-100.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	29,192	35,800	6,608	22.64
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	0	0	3,850	3,850	100.00
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	0	3,500	3,700	200	5.71
17560	Other Objects	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-800	17600	0	200	0	-200	-100.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	0	3,700	7,550	3,850	104.05
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	96,390	97,411	101,267	3,856	3.96
29600	Purchased Professional and Technical Services	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-300	29680	0	0	500	500	100.00
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	0	0	1,000	1,000	100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	96,390	97,411	102,767	5,356	5.50
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	1,200	93,667	97,416	3,749	4.00
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	5,571	4,475	5,798	1,323	29.56

School Name=South Main Street Elementary School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
30600	Other Objects	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-800	30620	0	750	750	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	6,771	98,892	103,964	5,072	5.13
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	63,699	65,610	68,236	2,626	4.00
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	1,750	3,000	3,000	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	274	2,000	2,000	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	65,723	70,610	73,236	2,626	3.72
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	0	11,250	11,250	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	0	11,250	11,250	100.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	4,070	60,000	68,236	8,236	13.73
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	0	5,000	5,000	0	0.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	3,645	2,455	23,675	21,220	864.36
43600	Other Objects	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-800	43620	0	1,000	1,000	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	7,715	68,455	97,911	29,456	43.03
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	5,000	10,000	5,000	100.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	244	3,000	3,000	0	0.00
44140	Supplies and Materials	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-600	44180	0	1,500	1,500	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	244	9,500	14,500	5,000	52.63
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	166,149	285,234	161,897	-123,337	-43.24
46020	Salaries of Other Professional Staff	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-104	46160	6,233	1,290	0	-1,290	-100.00
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	71,237	80,566	91,451	10,885	13.51
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	9,646	3,647	3,647	0	0.00



School Name=South Main Street Elementary School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	7,814	6,570	3,000	-3,570	-54.34
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	1,690	2,200	1,800	-400	-18.18
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	262,769	379,507	261,795	-117,712	-31.02
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	145,680	161,435	187,709	26,274	16.28
51040	Cleaning, Repair, and Maintenance Services	UNDIST EXPEND-SECURITY	11-000-266-420	51100	0	2,640	2,640	0	0.00
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	10,000	0	-10,000	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	145,680	174,075	190,349	16,274	9.35
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	145,680	174,075	190,349	16,274	9.35
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	8,000	8,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	8,000	8,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	26,282	27,103	32,529	5,426	20.02
71060	Other Retirement Contributions - PERS	UNALLOCATED BENEFITS	11-000-291-241	71240	0	47,828	51,026	3,198	6.69
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	61,002	0	0	0	0.00
71140	Unemployment Compensation	UNALLOCATED BENEFITS	11-000-291-250	71240	0	21,167	21,209	42	0.20
71160	Workmen's Compensation	UNALLOCATED BENEFITS	11-000-291-260	71240	92,513	153,173	153,662	489	0.32
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	973,302	787,592	822,344	34,752	4.41
71220	Other Employee Benefits	UNALLOCATED BENEFITS	11-000-291-290	71240	0	65,000	50,000	-15,000	-23.08
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,153,099	1,101,863	1,130,770	28,907	2.62
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,153,099	1,101,863	1,130,770	28,907	2.62
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,738,391	2,008,313	1,994,542	-13,771	-0.69
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,151,092	5,707,864	5,723,613	15,749	0.28
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	45,158	29,500	-15,658	-34.67
75760	Undist. Expend. - Security	EQUIPMENT	12-000-266-730	75880	9,054	0	5,000	5,000	100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	9,054	45,158	34,500	-10,658	-23.60

School Name=South Main Street Elementary School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
76400	TOTAL CAPITAL OUTLAY			84060	9,054	45,158	34,500	-10,658	-23.60
84060	GENERAL FUND GRAND TOTAL			90000	5,160,146	5,753,022	5,758,113	5,091	0.09

School Name=Washington Avenue Elementary School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1100	Adjustment for Prior Year Encumbrances	SBB Revenue		1230	7,924	0	0	0	0.00
1110	General Fund Contribution	SBB Revenue		1230	5,545,567	5,723,266	5,751,276	28,010	0.49
1150	Title I - Part A	SBB Revenue		1220	71,131	71,778	27,837	-43,941	-61.22
1220	Total From Restricted Federal Resources	SBB Revenue		1230	71,131	71,778	27,837	-43,941	-61.22
1230	Total SBB Resources	SBB Revenue		0	5,624,622	5,795,044	5,779,113	-15,931	-0.27
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	335,026	344,981	358,660	13,679	3.97
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,557,560	1,591,175	1,483,788	-107,387	-6.75
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	124,585	121,560	126,290	4,730	3.89
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	0	5,000	5,000	0	0.00
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	0	0	14,920	14,920	100.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	1,012	6,500	1,500	-5,000	-76.92
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	51,351	82,166	77,365	-4,801	-5.84
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	139	139	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	7,000	7,000	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,069,534	2,158,521	2,074,662	-83,859	-3.89
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	158,432	1,500	1,500	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	158,432	1,500	1,500	0	0.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	531,966	613,439	570,855	-42,584	-6.94
7080	Other Purchased Services (400-500 series)	Resource Room/Resource Center	11-213-100-500	7160	0	200	200	0	0.00
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	200	700	500	250.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	531,966	613,839	571,755	-42,084	-6.86
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	690,398	615,339	573,255	-42,084	-6.84
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	934,817	965,520	1,003,821	38,301	3.97
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	0	7,700	0	-7,700	-100.00
12040	Purchased Professional-Educational Services	Bilingual Education	11-240-100-320	12160	0	1,500	1,500	0	0.00
12060	Purchased Technical Services	Bilingual Education	11-240-100-340	12160	0	275	275	0	0.00

School Name=Washington Avenue Elementary School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
12100	General Supplies	Bilingual Education	11-240-100-610	12160	2,741	2,615	5,865	3,250	124.28
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	937,558	977,610	1,011,461	33,851	3.46
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	23,100	30,800	7,700	33.33
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	0	2,250	2,250	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	25,350	33,050	7,700	30.37
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	5,565	5,520	0	-5,520	-100.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	615	7,700	0	-7,700	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	6,180	13,220	0	-13,220	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	6,180	13,220	0	-13,220	-100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	64,064	64,904	67,502	2,598	4.00
30560	Other Purchased Services (400-500 series)	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-500	30620	0	300	300	0	0.00
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	5,280	4,600	4,600	0	0.00
30600	Other Objects	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-800	30620	0	143	143	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	69,344	69,947	72,545	2,598	3.71
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	97,580	98,461	102,317	3,856	3.92
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	0	1,000	1,000	0	0.00
41600	Other Purchased Services (400-500 series)	UNDIST. EXPEND. - GUIDANCE	11-000-218-500	41660	0	500	500	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	688	1,200	1,200	0	0.00
41640	Other Objects	UNDIST. EXPEND. - GUIDANCE	11-000-218-800	41660	0	50	50	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	98,268	101,211	105,067	3,856	3.81
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	95,469	98,301	102,192	3,891	3.96
43540	Purchased Professional and Technical Services	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-300	43620	0	300	300	0	0.00
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	3,493	3,800	0	-3,800	-100.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	17,864	12,900	34,380	21,480	166.51
43600	Other Objects	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-800	43620	0	725	3,100	2,375	327.59

School Name=Washington Avenue Elementary School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	116,826	116,026	139,972	23,946	20.64
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	3,750	1,500	-2,250	-60.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	3,750	1,500	-2,250	-60.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	156,928	150,317	162,507	12,190	8.11
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	154,268	170,906	120,536	-50,370	-29.47
46060	Other Salaries	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-110	46160	12,839	0	0	0	0.00
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	21,181	10,005	-11,176	-52.76
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,942	2,650	3,050	400	15.09
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	845	1,085	0	-1,085	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	326,822	346,139	296,098	-50,041	-14.46
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	91,530	114,143	174,368	60,225	52.76
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	1,571	1,500	1,500	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	93,101	115,643	175,868	60,225	52.08
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	93,101	115,643	175,868	60,225	52.08
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	0	4,500	4,500	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	0	4,500	4,500	100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	20,780	29,047	30,325	1,278	4.40
71060	Other Retirement Contributions - PERS	UNALLOCATED BENEFITS	11-000-291-241	71240	0	51,259	47,569	-3,690	-7.20
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	51,980	0	0	0	0.00
71140	Unemployment Compensation	UNALLOCATED BENEFITS	11-000-291-250	71240	0	21,534	21,216	-318	-1.48
71160	Workmen's Compensation	UNALLOCATED BENEFITS	11-000-291-260	71240	81,521	153,173	147,901	-5,272	-3.44
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,047,315	896,785	952,702	55,917	6.24
71220	Other Employee Benefits	UNALLOCATED BENEFITS	11-000-291-290	71240	0	72,000	40,000	-32,000	-44.44
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,201,596	1,223,798	1,239,713	15,915	1.30
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,201,596	1,223,798	1,239,713	15,915	1.30
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,905,957	1,976,514	2,035,263	58,749	2.97
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,609,627	5,766,554	5,727,691	-38,863	-0.67

School Name=Washington Avenue Elementary School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
73020	Kindergarten	EQUIPMENT	12-110-100-730	75880	0	0	51,422	51,422	100.00
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	14,995	28,490	0	-28,490	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	14,995	28,490	51,422	22,932	80.49
76400	TOTAL CAPITAL OUTLAY			84060	14,995	28,490	51,422	22,932	80.49
84060	GENERAL FUND GRAND TOTAL			90000	5,624,622	5,795,044	5,779,113	-15,931	-0.27

School Name=Leeds Avenue Elementary School

Line Number	Title	Subtitle	Account	Explanation
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	INCREASE SALARIES AND SUPPLIES
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		INCREASE SPECIAL ED STUDENTS
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		INCREASE SPECIAL ED STUDENTS
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	INCREASE SPECIAL ED STUDENTS
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	ALLOCATE SUPPLIES CORRECT
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	INCREASE MEDIA SUPPLIES
72260	TOTAL GENERAL CURRENT EXPENSE			INCREASE SALARIES & SUPPLIES
84060	GENERAL FUND GRAND TOTAL			INCREASE SALARIES AND SUPPLIES



School Name=North Main Street Elementary School

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		INCREASE SALARIES & SUPPLIES
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	INCREASE SALARIES & SUPPLIES
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		INCREASE SPECIAL NEEDS STUDENTS
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME	Preschool Disabilities Full Time		INCREASE IN DISABLED PRESCHOOL STUDENTS
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	INCREASE IN SPECIAL EDUCATION STUDENTS
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	INCREASE IN SERVICES GUIDANCE
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	INCREASE ED SERVICE IMPROVEMENT
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	PROFESSIONAL DEVELOPMENT PLANS
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	ADD'L SECRETARY
72260	TOTAL GENERAL CURRENT EXPENSE			INCREASE SALARIES/ SERVICES
84060	GENERAL FUND GRAND TOTAL			INCREASE SALARIES AND SERVICES

School Name=Pleasantville High School

Line Number	Title	Subtitle	Account	Explanation
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	INCREASE BILINGUAL PROGRAM
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	INCREASE SALARIES TO ACTUAL PROGRAMS/SWIM PROGRAM
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	SUPPLIES FOR MEDIA REQUESTED
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	INCREASE FOR SECURITY OFFICERS

School Name=Pleasantville Middle School

Line Number	Title	Subtitle	Account	Explanation
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	INCREASE IN SALARIES & SUPPLIES
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		INCREASE IN SPECIAL EDUCATION STUDENTS/PROGRAM
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		INCREASE IN SPECIAL EDUCATION STUDENTS/PROGRAM
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	INCREASE IN SPECIAL EDUCATION PROGRAM
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	INCREASE IN SALARIES AND SUPPLIES
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	INCREASE IN SALARIES AND SUPPLIES

School Name=South Main Street Elementary School

Line Number	Title	Subtitle	Account	Explanation
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	INCREASE SALARIES STIPENDS
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	INCREASE SALARIES STIPENDS
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	INCREASE IN SALARIES
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	INCREASE IN SALARIES
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	INCREASE IN SALARIES & MEDIA SUPPLIES
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	INCREASE IN SALARIES & PD

School Name=Washington Avenue Elementary School

Line Number	Title	Subtitle	Account	Explanation
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Salaries increase
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	salaries increase & media supplies
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Increase in salaries & Security staffing

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2022-23 General Fund Levy	9,776,034	
B	Equalization Aid	53,531,183	
C	Total Budgeted Adequacy Spending (A + B)	63,307,217	
D	District Adequacy Budget	78,942,621	
E	Excess Amount (C - D)	-15,635,404	
	Status	0	The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)	0	

Line	Name	Amount
A	District Adequacy Budget	78,942,621
B	Local Fair Share	12,271,263
C1	2021-22 General Fund Levy	9,584,348
C2	Less: Non-Permanent Separate Proposals 2021-22	0
C3	Less: Other DOE Approved Adjustments 2022-23	0
C4	Other Adjustments (incl. PL2020 Chapter 44)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2021-22 General Fund Levy	9,584,348
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	9,584,348

NOTE: Amount Shown on Line 100 or 110 in 2022-23 Budget Must Equal or Exceed Line D (Above)



LINE	Name	Amount
A	2021-22 Tax Levy	\$9,584,348
B	Plus 2021-22 Other Adjustments (incl. PL2020 Chapter 44)	\$0
C	Less 2021-22 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$9,584,348
E	Projected 2021-22 WENR - DOE	3,958.0
F	Per Pupil 2021-22 Tax Levy	\$2,422
G	Projected 2022-23 WENR - DOE	3,919.0
H	Projected 2021-22 WENR - DOE	3,958.0
I	Increase in Enrollment (Number)	-39.0
J	Increase in Enrollment (Percent)	( 0.99%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$9,584,348
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$9,776,035

## Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2022-23 Health Benefits	9,971,811
A2	Less 2022-23 Dental and Vision costs included in object 270	646,419
A3	Less 2022-23 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2022-23 Health Care Costs	9,325,392
B1	2021-22 Health Benefits Original Budget	9,967,082
B2	Less 2021-22 Dental and Vision costs included in object 270	604,892
B3	Less 2021-22 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2021-22 Health Care Costs - Original Budget	9,362,190
C	Inflate 2021-22 Health Care Costs by 2%	9,549,434
D	Increase in Health Care Costs	0
E	SHBP percentage increase	0.0%
F	2021-22 Health Care Costs multiplied by average percentage increase in SHBP over 2%	0
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

Line	Name	Amount
A	2022-23 Eligible Pension Contributions	0
B	2021-22 Eligible Pension Contributions - Original Budget	0
C	2021-22 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2019-20	Generated 2020-21	Generated 2021-22	Generated 2022-23
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	9,420,635	9,427,952	9,584,348	9,776,035
B	Adjustment in Health Care Costs	0	0	0	0
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	2,240,596
F	Tax Levy Cap	9,420,635	9,427,952	9,584,348	12,016,631
G	Tax Levy	9,212,176	9,396,420	9,584,348	9,776,034
G1	CDL and CDBG	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	208,459	31,532	0	2,240,597
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	Amount Expiring 2022-23	208,459	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	31,532	0	2,240,597
M	Banked Cap Available for 2023-24	0	0	0	2,272,129

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	9,776,035
B	Adjustment for increase in health care costs	0
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Increase in SDA District Local Share	2,240,596
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	12,016,631

NOTE: The 2022-23 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line I above unless as a result of a merged separate proposal. Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	1,389,607
B. Line 89600	213,356
C. Line 89620	1,830,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	68.0%
E. A2: (B*D)/100	145,082
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	68,274
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	1,107,501
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	5,000
I. Line 52140	142,265
J. Line 52400	0
K. Line 52420	24,912
L. Line 52440	27,300
M. Line 52450	0
N. Line 52460	15,000
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Est. Average Daily Enrollment for Regular Programs

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	3,415.4	367.1	1,262.5	811.3	828.8
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	3,415.4	367.1	1,262.5	811.3	828.8
ADE	Ratio Reg Ed	3,269.7	0.1	0.4	0.2	0.3
ADE	Ratio Spec Ed	145.7	0	0	0	0
ADE	Ratio All	3,415.4	0.1	0.4	0.2	0.2



Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	19,323,217	1,298,834	7,545,468	4,213,303	4,165,654
Sec I	Local Contrib - Transfer to Special Revenue		0	198,630	198,630	0	0	0
Sec I	Equipment		0	281,892	0	149,392	47,500	85,000
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	339,423	36,482	125,467	80,627	82,366
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	533,540	57,347	197,223	126,738	129,472
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	574,943	61,797	212,527	136,573	139,519
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	1,149,424	123,544	424,884	273,036	278,926
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	241,364	25,943	89,220	57,334	58,571
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	91,329	9,816	33,760	21,694	22,162
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	33,000	3,547	12,198	7,839	8,008
Sec II	Supplies and Materials	11-000-219-600	42160	48,738	5,239	18,016	11,577	11,827
Sec II	Other Objects	11-000-219-800	42180	3,446	370	1,274	819	836
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	9,635	1,036	3,562	2,289	2,338
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	39,280	4,222	14,520	9,331	9,532
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	1,349,381	145,037	498,798	320,534	327,448
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	0	0	0	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	68,274	7,338	25,237	16,218	16,568
Sec III	Salaries of Teachers	11-150-100-101	2500	50,000	5,614	19,306	12,406	12,674
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	2,000	225	772	496	507
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	453,108	50,872	174,955	112,428	114,853
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	780,960	87,681	301,545	193,777	197,957
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	184,040	20,663	71,062	45,665	46,650
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	498,873	56,010	192,625	123,784	126,454
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	686,820	77,112	265,196	170,418	174,094

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	401,969	45,130	155,209	99,739	101,891
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	44,500	4,996	17,182	11,042	11,280
Sec III	TOTAL HOME INSTRUCTION		9420	40,000	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,781,105	191,440	658,384	423,087	432,213
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	77,863	8,369	28,782	18,496	18,895
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	7,879	847	2,912	1,872	1,912
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	191,031	20,533	70,614	45,378	46,357
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	8,400	903	3,105	1,995	2,038
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	753,681	81,008	278,598	179,031	182,892
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,295,932	139,292	479,040	307,838	314,478
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	1,171,207	131,495	452,228	290,608	296,876
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,081,353	116,228	399,721	256,866	262,407
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	863,034	92,762	319,020	205,007	209,429
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	46,176	4,963	17,069	10,969	11,205
Sec III	Salaries	11-000-230-100	45000	483,633	51,983	178,775	114,883	117,361
Sec III	Salaries of Attorneys	11-000-230-108	45020	90,000	9,674	33,268	21,379	21,840
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	130,000	13,973	48,054	30,880	31,547
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	552,131	59,345	204,095	131,154	133,983
Sec III	Audit Fees	11-000-230-332	45060	169,000	18,165	62,471	40,145	41,010
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	104,735	11,257	38,715	24,879	25,416
Sec III	Other Purchased Professional Services	11-000-230-339	45100	14,750	1,585	5,452	3,504	3,579
Sec III	Purchased Technical Services	11-000-230-340	45120	16,000	1,720	5,914	3,801	3,883
Sec III	Communications / Telephone	11-000-230-530	45140	278,866	29,974	103,083	66,242	67,671
Sec III	BOE Other Purchased Services	11-000-230-585	45160	5,299	570	1,959	1,259	1,286
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	130,569	14,034	48,265	31,016	31,685

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-000-230-610	45200	21,204	2,279	7,838	5,037	5,145
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	400,000	42,994	147,860	95,017	97,066
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	4,606	495	1,703	1,094	1,118
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	27,003	2,902	9,982	6,414	6,553
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	2,869,533	308,428	1,060,721	681,634	696,337
Sec III	Salaries	11-000-251-100	47000	922,382	99,141	340,958	219,104	223,830
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	40,000	4,299	14,786	9,502	9,707
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	146,716	15,770	54,233	34,851	35,603
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	27,353	2,940	10,111	6,497	6,638
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	10,000	1,075	3,696	2,375	2,427
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	406,828	43,727	150,384	96,639	98,723
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	2,349,439	252,527	868,468	558,090	570,128
Sec III	Salaries	11-000-262-100	49000	1,534,486	164,932	567,222	364,504	372,367
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	66,940	7,195	24,744	15,901	16,244
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	75,000	8,061	27,724	17,816	18,200
Sec III	Other Purchased Property Services	11-000-262-490	49120	251,720	27,056	93,048	59,794	61,084
Sec III	Insurance	11-000-262-520	49140	1,526,885	164,115	564,412	362,699	370,522
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	57,000	6,127	21,070	13,540	13,832
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	73,899	7,943	27,317	17,554	17,933
Sec III	Energy (Natural Gas)	11-000-262-621	49200	150,000	16,123	55,447	35,631	36,400

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	885,000	95,123	327,140	210,224	214,759
Sec III	Energy (Oil)	11-000-262-624	49240	135,414	14,555	50,056	32,166	32,860
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	15,000	1,612	5,545	3,563	3,640
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	158,566	17,043	58,614	37,666	38,479
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	1,644,245	176,730	607,794	390,577	399,002
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	41,482	4,459	15,334	9,854	10,066
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	735,100	79,011	271,729	174,617	178,383
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	1,297,232	139,431	479,521	308,147	314,794
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	5,000	537	1,848	1,188	1,213
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	207,340	22,286	76,643	49,252	50,314
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	1,600,263	172,002	591,536	380,129	388,329
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	9,613,460	1,033,291	3,553,608	2,283,598	2,332,856
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	130,316	14,007	48,171	30,955	31,623
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	677,142	72,782	250,305	160,849	164,319
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	370,916	39,867	137,109	88,108	90,009
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	149,341	16,052	55,204	35,475	36,240
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	80,635	8,667	29,807	19,154	19,567
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	42,867	4,608	15,846	10,183	10,402
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	10,000	1,075	3,696	2,375	2,427
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	65,440,743	6,418,872	24,620,152	15,137,229	15,361,689
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	494,782	53,181	182,896	117,531	120,067
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	64,945,961	6,365,691	24,437,256	15,019,698	15,241,622
Summary	Grand Total		0	0	6,524,833	25,048,187	15,395,190	15,622,663
Summary	Cost Per Pupil		0	0	17,774	19,840	18,976	18,850



Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
ADE	ADE From School Register	3,415.4	12.0	0.0	69.1	0.0	0.0	15.8	33.6	4.8	0.0	10.4	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	3,415.4	12.0	0.0	69.1	0.0	0.0	15.8	33.6	4.8	0.0	10.4	0.0
ADE	Ratio Reg Ed	3,269.7	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	145.7	0.1	0.0	0.5	0.0	0.0	0.1	0.2	0.0	0.0	0.1	0.0
ADE	Ratio All	3,415.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec I	Direct Expenses		0	19,323,217	186,820
Sec I	Local Contrib - Transfer to Special Revenue		0	198,630	0
Sec I	Equipment		0	281,892	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	339,423	1,193
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	533,540	1,875
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	574,943	2,020
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	1,149,424	4,039
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	241,364	848
Sec II	Other Salaries	11-000-219-110	42040	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	91,329	321

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	0	1,006,563	0	0	265,122	337,573	68,027	0	235,853	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	6,867	0	0	1,570	3,339	477	0	1,034	0
Sec II	0	10,795	0	0	2,468	5,249	750	0	1,625	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	11,632	0	0	2,660	5,656	808	0	1,751	0
Sec II	0	23,255	0	0	5,317	11,308	1,615	0	3,500	0
Sec II	0	4,883	0	0	1,117	2,374	339	0	735	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	1,848	0	0	422	898	128	0	278	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	33,000	116
Sec II	Supplies and Materials	11-000-219-600	42160	48,738	171
Sec II	Other Objects	11-000-219-800	42180	3,446	12
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	9,635	34
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	39,280	138
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	668	0	0	153	325	46	0	100	0
Sec II	0	986	0	0	225	479	68	0	148	0
Sec II	0	70	0	0	16	34	5	0	10	0
Sec II	0	195	0	0	45	95	14	0	29	0
Sec II	0	795	0	0	182	386	55	0	120	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0
Sec II	Salaries	12-000-400-100	76000	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0
Sec II	Construction Services	12-000-400-450	76080	1,349,381	4,741
Sec II	Supplies & Materials	12-000-400-600	76100	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	27,301	0	0	6,242	13,275	1,896	0	4,109	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Other Objects	12-000-400-800	76200	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0
Sec II	Building Use Charge	Formula A	99998	68,274	240
Sec III	Salaries of Teachers	11-150-100-101	2500	50,000	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	2,000	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	1,381	0	0	316	672	96	0	208	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	453,108	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	780,960	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	184,040	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	498,873	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	686,820	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	401,969	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	44,500	0
Sec III	TOTAL HOME INSTRUCTION		9420	40,000	3,294
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,781,105	6,258
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	77,863	274
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	7,879	28

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	18,970	0	0	4,338	9,224	1,318	0	2,855	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	36,035	0	0	8,240	17,522	2,503	0	5,424	0
Sec III	0	1,575	0	0	360	766	109	0	237	0
Sec III	0	159	0	0	36	78	11	0	24	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	191,031	671
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	8,400	30
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	753,681	2,648
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,295,932	4,553
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	1,171,207	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,081,353	3,799
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	863,034	3,032
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	46,176	162
Sec III	Salaries	11-000-230-100	45000	483,633	1,699
Sec III	Salaries of Attorneys	11-000-230-108	45020	90,000	316
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	130,000	457
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	3,865	0	0	884	1,879	268	0	582	0
Sec III	0	170	0	0	39	83	12	0	26	0
Sec III	0	15,248	0	0	3,487	7,415	1,059	0	2,295	0
Sec III	0	26,219	0	0	5,995	12,749	1,821	0	3,946	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	21,878	0	0	5,002	10,638	1,520	0	3,293	0
Sec III	0	17,461	0	0	3,992	8,490	1,213	0	2,628	0
Sec III	0	934	0	0	214	454	65	0	141	0
Sec III	0	9,785	0	0	2,237	4,758	680	0	1,473	0
Sec III	0	1,821	0	0	416	885	126	0	274	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	2,630	0	0	601	1,279	183	0	396	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Legal Services	11-000-230-331	45040	552,131	1,940
Sec III	Audit Fees	11-000-230-332	45060	169,000	594
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	104,735	368
Sec III	Other Purchased Professional Services	11-000-230-339	45100	14,750	52
Sec III	Purchased Technical Services	11-000-230-340	45120	16,000	56
Sec III	Communications / Telephone	11-000-230-530	45140	278,866	980
Sec III	BOE Other Purchased Services	11-000-230-585	45160	5,299	19
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	130,569	459
Sec III	General Supplies	11-000-230-610	45200	21,204	75
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	400,000	1,405
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	4,606	16

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	11,171	0	0	2,554	5,432	776	0	1,681	0
Sec III	0	3,419	0	0	782	1,663	238	0	515	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	2,119	0	0	485	1,030	147	0	319	0
Sec III	0	298	0	0	68	145	21	0	45	0
Sec III	0	324	0	0	74	157	22	0	49	0
Sec III	0	5,642	0	0	1,290	2,743	392	0	849	0
Sec III	0	107	0	0	25	52	7	0	16	0
Sec III	0	2,642	0	0	604	1,285	184	0	398	0
Sec III	0	429	0	0	98	209	30	0	65	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	8,093	0	0	1,850	3,935	562	0	1,218	0
Sec III	0	93	0	0	21	45	6	0	14	0



Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	27,003	95
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	2,869,533	10,082
Sec III	Salaries	11-000-251-100	47000	922,382	3,241
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	40,000	141
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	146,716	515
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	27,353	96
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	10,000	35

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	546	0	0	125	266	38	0	82	0
Sec III	0	58,056	0	0	13,275	28,230	4,033	0	8,738	0
Sec III	0	18,662	0	0	4,267	9,074	1,296	0	2,809	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	809	0	0	185	394	56	0	122	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	2,968	0	0	679	1,443	206	0	447	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	553	0	0	127	269	38	0	83	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	202	0	0	46	98	14	0	30	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	406,828	1,429
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	2,349,439	8,255
Sec III	Salaries	11-000-262-100	49000	1,534,486	5,391
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	66,940	235
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	75,000	264
Sec III	Other Purchased Property Services	11-000-262-490	49120	251,720	884
Sec III	Insurance	11-000-262-520	49140	1,526,885	5,365
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	57,000	200
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	73,899	260
Sec III	Energy (Natural Gas)	11-000-262-621	49200	150,000	527
Sec III	Energy (Electricity)	11-000-262-622	49220	885,000	3,109

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	8,231	0	0	1,882	4,002	572	0	1,239	0
Sec III	0	47,534	0	0	10,869	23,113	3,302	0	7,154	0
Sec III	0	31,046	0	0	7,099	15,096	2,157	0	4,673	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	1,354	0	0	310	659	94	0	204	0
Sec III	0	1,517	0	0	347	738	105	0	228	0
Sec III	0	5,093	0	0	1,164	2,476	354	0	766	0
Sec III	0	30,892	0	0	7,064	15,021	2,146	0	4,649	0
Sec III	0	1,153	0	0	264	561	80	0	174	0
Sec III	0	1,495	0	0	342	727	104	0	225	0
Sec III	0	3,035	0	0	694	1,476	211	0	457	0
Sec III	0	17,905	0	0	4,094	8,706	1,244	0	2,695	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Energy (Oil)	11-000-262-624	49240	135,414	476
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0
Sec III	Other Objects	11-000-262-800	49280	15,000	53
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	158,566	557
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	1,644,245	5,777
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	41,482	146
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	2,740	0	0	626	1,332	190	0	412	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	303	0	0	69	148	21	0	46	0
Sec III	0	3,208	0	0	734	1,560	223	0	483	0
Sec III	0	33,266	0	0	7,606	16,176	2,311	0	5,007	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	839	0	0	192	408	58	0	126	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	735,100	2,583
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	1,297,232	4,558

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	14,872	0	0	3,401	7,232	1,033	0	2,238	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	26,245	0	0	6,001	12,762	1,823	0	3,950	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	5,000	18
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	207,340	728
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	1,600,263	5,623
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	9,613,460	33,777
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	130,316	458
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	677,142	2,379
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	370,916	1,303
Sec III	Home Instruction	12-150-100-730	73100	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	101	0	0	23	49	7	0	15	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	4,195	0	0	959	2,040	291	0	631	0
Sec III	0	32,376	0	0	7,403	15,743	2,249	0	4,873	0
Sec III	0	194,498	0	0	44,473	94,575	13,511	0	29,273	0
Sec III	0	2,637	0	0	603	1,282	183	0	397	0
Sec III	0	13,700	0	0	3,133	6,662	952	0	2,062	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	7,504	0	0	1,716	3,649	521	0	1,129	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Home Instruction	12-219-100-730	74220	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	149,341	525
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	80,635	283
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	3,021	0	0	691	1,469	210	0	455	0
Sec III	0	1,631	0	0	373	793	113	0	246	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	42,867	151
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	10,000	35
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0
Sec III	Sub Total		0	65,440,743	335,307
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	494,782	1,738
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0
Sec IV	Net Total Tuition Costs		0	64,945,961	333,569
Summary	Grand Total		0	0	341,908
Summary	Cost Per Pupil		0	0	28,492

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	867	0	0	198	422	60	0	131	0
Sec III	0	202	0	0	46	98	14	0	30	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	1,861,582	0	0	460,627	753,328	127,417	0	364,542	0
Sec IV	0	10,010	0	0	2,289	4,868	695	0	1,507	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	1,851,572	0	0	458,338	748,460	126,722	0	363,035	0
Summary	0	1,897,861	0	0	469,796	767,171	129,890	0	372,111	0
Summary	0	27,465	0	0	29,734	22,832	27,060	0	35,780	0

Name	Description
Maintain Our School System	Adequate staffing for instruction. Actively search for Bilingual teachers for the content areas at PHS. Increase in supplies, equipment, textbook allocations for students Academic School System Programs Mandated initiatives such as Amistad, Holocaust, Persons with Disabilities, and LGBTQ+ Purchase of textbooks Gifted and Talented programs Revise curriculum as per NJDOE implementation schedule English language services/programs Safe and Caring Initiatives Social-Emotional Learning Home and School District Webpage Student Information Systems Family Engagement Culturally responsive practices and multilingual resources Academic Resources Power Hour and after school remediation ELL Academy Achieve3000 and Smarty Ants Foundations K-3 and Fountas and Pinnell for reading In-class support for special needs students District Student Assessments End of Cycle K-12 (ELA, Math, Science, and Social Studies) State Testing Formative, summative, alternative assessments Technology Technology Training Internal and external communications GoGuardian Google Platform (Google Classroom and Google Meet) 1 to 1 devices Hotspots Raising Standards I.
Raising Standards and Expanding Opportunities	Resources to close the achievement gap for: a. Special needs students b. English Language learners C. Race/Ethnic subgroups d . Homeless/Migrant students and Expanding e . Economically disadvantaged students Revise K-12 Social Studies Curriculum to adopt the NJSLS Research and purchase digital platforms and text resources for English Language Arts, Social Studies, and Science for the high school
Building Professionalism	A. Provide support for first-year teachers B. New teacher training C. Refresher Training for Evaluation Model (Charlotte Danielson for Effective Evaluation of Teaching Practice. Stockton's Educational Training and Technical Center (ETTC) to provide professional development throughout the school year. Staff learning to analyze data using edConnect to assist with identifying the NJSLS that need remediation. Cultural Responsive and Restorative justice training to prepare for Social and Emotional Learning Cooperative and collaborations with local universities and colleges Professional Learning Committees and meetings to determine pedagogy and best practices
Protecting Our Investment	Making sure our buildings are in compliance state code. School security measures: Identification, Checks for visiting the building, Weapons detection systems. HVAC upgrades for Leeds Avenue and Washington. Upgrading of Unit ventilators at various schools. Replace roof on Pre-K wing at South Main. Completing roof repairs. Upgrading student restrooms in phases. Install new LED lighting in the gymnasiums and cafeteria.
Planning for the Future	Create a parent center at the middle school for parent workshops. Purchase curriculum for the high school ELA, Social Studies, and Science departments/courses. Continue to use edConnect for the analysis of student progress in ELA, Math, Science, and Social Studies OnCourse will be the student information system; moreover, it will house the attendance and grade book information for our students. Training will be determined based on student academic needs, the analysis of the data from the End of Cycle Assessment and state test information. Guided Reading and Fountas & Pinnell will be used for the elementary schools. The middle school will continue to implement McGraw-Hill for Science, ELA, and Social Studies; Math is using Envisions Common Core Math Program. Teachers will collaborate and attend curriculum meetings throughout the school year with the curriculum and instruction office.



NAME	DESCRIPTION
Mathematics	Math materials/textbooks and digital resources in English and Spanish were purchased to promote student learning and support the district's goals and objectives. Professional development is provided throughout the school year via whole group training for teachers and a co-coaching model: teacher and presenter. Additionally, ELLs in grades 6th -12th have Imagine Math in Spanish.
Science	Multiple science materials, textbooks/workbooks and digital resources were purchased in English and Spanish for students in grades K-12; and Simulation lab products were purchased for grades 9-12. The purchases will enhance the content area, motivate student interest; and increase student performance on assessments throughout the school year. meet district and state expectations.
English Language Arts	At the elementary level, we adopted the Wonders reading program designed by McGraw-Hill. Our Literacy Program, Wonders, provides research-based literacy education and an outstanding scaffolded program to ensure student success. Wonders aligns perfectly with the mandated standards for New Jersey. To supplement instruction, the district has purchased the i-Ready assessment platform. i-Ready is an online program for reading and/or mathematics that will help teachers determine their students' needs, personalize their learning, and monitor progress throughout the school year. i-Ready allows teachers to meet students exactly where they are and provides data to increase students' learning gains. i-Ready was purchased for grades 1-8. We also adopted a new curricular resource, myPerspectives, from Savvas. myPerspectives is a powerful English language arts curriculum for Grades 6-12 that values the perspective of the learner, collectively and individually, and provides next-gen learning experiences that promote higher achievement and develop the competencies needed for college and career readiness. To support teachers with the new resource, curriculum teams were formed to align the resource to instructional units, design pacing guides, and revise assessments to ensure comprehensive standards alignment. Purchasing of Marvillas materials (Spanish textbooks and workbooks that parallel the reading program) for Newcomer and Dual Language classrooms.
Social Studies	Vertical alignment teams have been developed to ensure alignment throughout the middle school grade span of social studies content. Additionally, a new resource was purchased at the high school level. The adoption of US History Interactive and World History Interactive, both published by SAVVAS directly and comprehensively align with and will help ensure the implementation of NJSL standards.
21st Century Life and Careers	To enhance the pathways content at PHS, which is a major thread of the district's goals and expectations. This is for both college and/or career aspirations. Also, to build upon the dual college programs and enhance partnerships with colleges and universities (e.g., ROPES-Rowan University's Opportunity for Postsecondary Excellence and Success & the Early College Program). Also, to introduce more opportunities for PHS students to be involved in internships with business, and to expose the K-8 grades to additional opportunities for college/career exploration. Lastly, to introduce one trade program to the students of PHS (e.g., cosmetology, HVAC) upon graduation they will have a diploma and a certificate in the trade that the school will offer.
Visual Performing Arts	A strings program was started 2021-2022 in 3rd grade. This program was so popular with students and parents that we will need to purchase additional violins for 2022-2023 to move the program into 3rd-4th grade for 2022-2023. Ukulele were introduced in 2nd grade through the general music instructor in SMSS and WAS. The students were very excited. District Honors Elementary Band and Choir for the summer of 2021. The instrumental program in the elementary schools is surpassing the number of instruments on hand. The summer program will allow students to learn all year and then work with students from across the district in the summer to increase their retention and proficiency. Opportunities to provide experiences through dance, instrumental music, drama and choir have been the focus to enhance the NJSL in Visual and Performing arts. Building a feeder program across the district as well as providing hands-on experiences with increasingly difficult musical pieces and choreography will help us to meet the standards set forth by the state.
Health and Physical Education	The curriculum has been revised and resources have been purchased to ensure that the students will use what they are being taught to live a healthy life.
World Languages	Curriculum was revised with the new NJSL standards and was implemented in September 2021. Students in the World Language program in grades 9th -12th have the opportunity to use Rosetta Stone as a resource to gain experience working with a second language. Currently, World Language teachers in grades 6th -12th are researching an updated resource for the program to promote continuity in language development. The goal of the district is to implement the World Language standards to work towards biliteracy for our students. The district is a part of the state's Biliteracy program. In addition the district is working to expose the students to other World Languages. Currently, we have Spanish.
Technology	Technology is integrated across the district to enhance the student learning experience, create pathways for differentiated instruction, to meet the unique needs of students and individual learners within a broader classroom climate. The 2022-2023 budget includes financial resources budgeted to purchase hardware and software at each school location, maintain the district's technology network infrastructure as well as supplemental technology resources in alignment with the district's goal to integrate technology in the classroom and to meet learning objectives. Purchase plans for computers and other peripherals include the need to maintain an adequate technology network in classrooms and throughout the district, including cost-related to support, professional development, hardware, software, replacement, connectivity, and retrofitting to provide students, teachers, and other school personnel with adequate access to technology.

ID	Program Name	Amount
1	Health Insurance(State Plan)	32,425
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	32,425
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,761
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,761
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	4,373
13	Other Insurance(Vision)	241
14	Other Insurance(Workers Compensation)	2,881
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	7,495
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	Dr. Natakie Chestnut-Lee	Superintendent	N/A	N	169,215	1.0	N				01JUL2020	30JUN2023	260	20	12	3	0	0
2	Dr. Christiana Otuwa	Assistant Superintendent	N/A	N	156,100	1.0	N				01JUL2021	30JUN2022	260	20	12	3	0	0
3	Karin Farkas	Coordinator/Director/Manager/Supervisor	N/A	N	150,765	1.0	N				01JUL2021	30JUN2022	260	20	12	3	0	0
4	Daile White	Business Administrator	N/A	N	145,000	1.0	N				01JUL2021	30JUN2022	260	20	12	3	0	0
5	Ricardo Jones	Assistant Business Administrator	N/A	N	100,050	1.0	N				01JUL2021	30JUN2022	260	5	12	3	0	0
6	Dr. Roderick Knox	Coordinator/Director/Manager/Supervisor	N/A	N	140,000	1.0	N				01JUL2021	30JUN2022	260	5	12	3	0	0
7	Brendan Smith	Coordinator/Director/Manager/Supervisor	N/A	N	120,000	1.0	N				01JUL2021	30JUN2022	260	15	12	3	0	0
8	John Hannigan	Coordinator/Director/Manager/Supervisor	N/A	N	132,648	1.0	N				01JUL2021	30JUN2022	260	15	12	3	0	0
9	Cathy Manning	Accountant	N/A	N	97,378	1.0	N				01JUL2021	30JUN2022	260	15	12	3	0	0
10	Temera Terrell	Secretary	N/A	N	81,003	1.0	N				01JUL2021	30JUN2022	260	15	12	3	0	0
11	Janecia Smith	Accountant	N/A	N	75,000	1.0	N				01JUL2021	30JUN2022	260	0	6	2	0	0
12	Mala Samaroo	Coordinator/Director/Manager/Supervisor	N/A	N	120,000	1.0	N				01JUL2021	30JUN2022	260	0	12	3	0	0
13	Ryan Samaroo	Information Technology	N/A	N	81,211	1.0	N				01JUL2021	30JUN2022	260	15	12	3	0	0
14	Danny Adcock	Coordinator/Director/Manager/Supervisor	N/A	N	75,454	1.0	N				01JUL2021	30JUN2022	260	10	12	3	0	0

ID=1 Employee Name=Dr. Natakie Chestnut-Lee

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,200	0	
Cell Phone	50	0	
Meal/Travel	1,500	0	
Tuition	0	0	
Professional Membership Fees	2,500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	5,250	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	waive no reimbursement
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	628	628	waive dental
Dental Insurance(Private Plan)	0	0	

ID=1 Employee Name=Dr. Natakie Chestnut-Lee

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	628	628	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	160	0	
Other Insurance(Workers Compensation)	2,881	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,041	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	upon retirement
Payout of Vacation days	26,033	0	upon contract expiration
Payout of Personal days	0	0	roll into sick
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	26,033	0	

ID=1 Employee Name=Dr. Natakie Chestnut-Lee

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=2 Employee Name=Dr. Christiana Otuwa

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,200	0	
Cell Phone	50	0	
Meal/Travel	1,200	0	
Tuition	0	0	
Professional Membership Fees	2,500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>4,950</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	6,201	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>6,201</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	857	0	

ID=2 Employee Name=Dr. Christiana Otuwa

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	857	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	94	0	
Other Insurance(Workers Compensation)	2,881	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,975	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	upon retirement
Payout of Vacation days	24,015	0	maximum 40 days
Payout of Personal days	0	0	personal days roll into sick
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	24,015	0	



ID=2 Employee Name=Dr. Christiana Otuwa

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=3 Employee Name=Karin Farkas

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,200	0	
Cell Phone	50	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	845	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>2,095</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	5,000	0	cash option waive
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>5,000</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,512	0	

ID=3 Employee Name=Karin Farkas

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,512	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	160	0	
Other Insurance(Workers Compensation)	2,881	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,041	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	upon retirement
Payout of Vacation days	23,194	0	maximum 40 days
Payout of Personal days	0	0	personal days roll into sick
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	23,194	0	

ID=3 Employee Name=Karin Farkas

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=4 Employee Name=Daile White

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,200	0	
Cell Phone	50	0	
Meal/Travel	1,200	0	
Tuition	0	0	
Professional Membership Fees	3,500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>5,950</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	5,000	0	cash option waive
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>5,000</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,512	0	

ID=4 Employee Name=Daile White

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,512	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	160	0	
Other Insurance(Workers Compensation)	2,881	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,041	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	upon retirement
Payout of Vacation days	22,307	0	maximum of 40 days
Payout of Personal days	0	0	personal days roll into sick
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	22,307	0	

ID=4 Employee Name=Daile White

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=5 Employee Name=Ricardo Jones

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,200	0	
Cell Phone	50	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,200	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>2,450</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	23,340	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>23,340</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,512	0	



ID=5 Employee Name=Ricardo Jones

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,512	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	160	0	
Other Insurance(Workers Compensation)	2,881	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,041	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	upon retirement
Payout of Vacation days	1,924	0	maximum of 5 days
Payout of Personal days	0	0	personal days roll into sick days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	1,924	0	

ID=5 Employee Name=Ricardo Jones

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=6 Employee Name=Dr. Roderick Knox

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,200	0	
Cell Phone	50	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,200	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>2,450</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	waive no reimbursement
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>0</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	628	0	cash option

ID=6 Employee Name=Dr. Roderick Knox

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	628	0	
Life Insurance(Private Plan)	160	160	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	160	160	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	160	0	
Other Insurance(Workers Compensation)	2,881	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,041	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	upon retirement
Payout of Vacation days	2,692	0	maximum of 5 days
Payout of Personal days	0	0	personal days roll into sick days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	2,692	0	

ID=6 Employee Name=Dr. Roderick Knox

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=7 Employee Name=Brendan Smith

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,200	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>1,200</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	21,955	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>21,955</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,512	0	

ID=7 Employee Name=Brendan Smith

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,512	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	160	0	
Other Insurance(Workers Compensation)	2,881	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,041	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	upon retirement
Payout of Vacation days	6,923	0	maximum of 15 days
Payout of Personal days	0	0	personal days roll into sick
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	6,923	0	

ID=7 Employee Name=Brendan Smith

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	



ID=8 Employee Name=John Hannigan

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,200	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>1,200</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	waive no reimbursement
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>0</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	857	0	

ID=8 Employee Name=John Hannigan

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	857	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	94	0	
Other Insurance(Workers Compensation)	2,881	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,975	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	upon retirement
Payout of Vacation days	7,653	0	maximum of 15 days
Payout of Personal days	0	0	personal days roll into sick days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	7,653	0	

ID=8 Employee Name=John Hannigan

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=9 Employee Name=Cathy Manning

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,200	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>2,200</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	waive no reimbursement
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>0</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	628	0	cash option waive

ID=9 Employee Name=Cathy Manning

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	628	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	94	0	
Other Insurance(Workers Compensation)	2,881	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,975	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	upon retirement
Payout of Vacation days	5,618	0	maximum 15 days
Payout of Personal days	0	0	personal days roll into sick
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	5,618	0	

ID=9 Employee Name=Cathy Manning

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=10 Employee Name=Temera Terrell

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,200	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>2,200</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	26,656	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>26,656</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,512	0	

ID=10 Employee Name=Temera Terrell

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,512	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	160	0	
Other Insurance(Workers Compensation)	2,881	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,041	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	upon retirement
Payout of Vacation days	4,673	0	maximum off 15 days
Payout of Personal days	0	0	personal days roll into sick
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	4,673	0	



ID=10 Employee Name=Temera Terrell

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=11 Employee Name=Janecia Smith

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,200	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>1,200</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	8,598	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>8,598</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	440	0	

ID=11 Employee Name=Janecia Smith

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	440	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	47	0	
Other Insurance(Workers Compensation)	2,881	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,928	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	upon retirement
Payout of Vacation days	0	0	not eligible
Payout of Personal days	0	0	personal days roll into sick
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	

ID=11 Employee Name=Janecia Smith

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=12 Employee Name=Mala Samaroo

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,200	0	
Cell Phone	50	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	845	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>2,095</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	waive no reimbursement
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>0</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,512	0	

ID=12 Employee Name=Mala Samaroo

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,512	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	160	0	
Other Insurance(Workers Compensation)	2,881	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,041	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	upon retirement
Payout of Vacation days	0	0	not eligible
Payout of Personal days	0	0	personal days roll into sick
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	

ID=12 Employee Name=Mala Samaroo

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=13 Employee Name=Ryan Samaroo

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,200	0	
Cell Phone	50	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>1,250</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	26,656	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>26,656</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,512	0	



ID=13 Employee Name=Ryan Samaroo

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,512	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	160	0	
Other Insurance(Workers Compensation)	2,881	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,041	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	upon retirement
Payout of Vacation days	4,685	0	maximum of 15 days
Payout of Personal days	0	0	personal days roll into sick
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	4,685	0	

ID=13 Employee Name=Ryan Samaroo

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=14 Employee Name=Danny Adcock

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	50	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	50	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	WAIVE COVERAGE NO CASH OPTION
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	857	0	

ID=14 Employee Name=Danny Adcock

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	857	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	93	0	
Other Insurance(Workers Compensation)	2,881	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,974	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	UPON RETIREMENT
Payout of Vacation days	2,902	0	MAXIMUM 10 DAYS
Payout of Personal days	0	0	PERONSAL ROLL INTO SICK
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	2,902	0	

ID=14 Employee Name=Danny Adcock

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Per Pupil Cost Calculations	Actual Costs 2019-20	Actual Costs 2020-21	Original Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Total Budgetary Comparative Per Pupil Cost	\$18,249	\$19,067	\$21,601	\$21,017	\$23,169
Total Classroom Instruction	\$10,526	\$10,983	\$12,191	\$11,816	\$12,922
Classroom-Salaries and Benefits	\$10,045	\$10,593	\$11,356	\$11,006	\$12,026
Classroom-General Supplies and Textbooks	\$180	\$228	\$352	\$351	\$387
Classroom-Purchased Services	\$301	\$163	\$484	\$459	\$509
Total Support Services	\$2,819	\$2,977	\$3,585	\$3,486	\$4,236
Support Services-Salaries and Benefits	\$2,615	\$2,794	\$2,993	\$2,919	\$3,570
Total Administrative Costs	\$2,036	\$2,201	\$2,243	\$2,222	\$2,189
Administration Salaries and Benefits	\$1,609	\$1,723	\$1,750	\$1,695	\$1,690
Total Operations and Maintenance of Plant	\$2,432	\$2,401	\$2,975	\$2,918	\$3,297
Operations and Maintenance-Salaries and Benefits	\$1,297	\$1,205	\$1,502	\$1,456	\$1,701
Board Contribution to Food Services	\$0	\$158	\$109	\$106	\$0
Total Extracurricular Costs	\$300	\$219	\$338	\$316	\$402
Total Equipment Costs	\$83	\$146	\$85	\$205	\$460
Legal Costs	\$235	\$234	\$197	\$192	\$125
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$257	\$166	\$146	\$141	\$61
Employee Benefits as a percentage of salaries*	32.37%	31.49%	32.85%	32.65%	31.93%

\*Does not include pension and social security paid by the State on-behalf of the district.

\*\*Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2021-22 revised appropriations and the 2022-23 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Administrative Costs	Account	Revised Budget 2021-22	Approved Change 2021-22	Reason for Increase/Decrease	Regional Limit 2022-23	Budget 2022-23
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	483,633	0		598,362	601,055
Salaries of Attorneys	11-000-230-108	90,000	0		0	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		302	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		151	0
Legal Services	11-000-230-331	552,131	0		205,194	410,000
Audit Fees	11-000-230-332	169,000	0		78,845	80,000
Architectural/Engineering Services	11-000-230-334	104,735	0		38,139	104,735
Other Purchased Professional Services	11-000-230-339	14,750	0		52,110	14,750
Purchased Technical Services	11-000-230-340	16,000	0		15,935	16,000
Communications / Telephone	11-000-230-530	278,866	0		201,191	200,000
BOE Other Purchased Services	11-000-230-585	5,299	0		7,703	5,299
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	130,569	0		193,563	130,569
General Supplies	11-000-230-610	21,204	0		15,407	21,204
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		1,888	0
Miscellaneous Expenditures	11-000-230-890	4,606	0		23,941	4,606
BOE Membership Dues and Fees	11-000-230-895	27,003	0		29,831	27,003
Subtotal - General Admin		1,897,796	0		1,462,562	1,615,221
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,728,005	0		1,809,964	1,817,458
Salaries of Other Professional Staff	11-000-240-104	6,500	0		169,925	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	916,058	0		782,334	788,860
Other Salaries	11-000-240-110	0	0		16,011	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		5,664	0
Purchased Professional and Technical Services	11-000-240-300	8,280	0		14,123	34,400
Other Purchased Services (400-500 series)	11-000-240-500	111,191	0		34,438	52,824
Supplies and Materials	11-000-240-600	80,646	0		48,636	54,250
Other Objects	11-000-240-800	18,853	0		23,336	17,707

Administrative Costs	Account	Revised Budget 2021-22	Approved Change 2021-22	Reason for Increase/Decrease	Regional Limit 2022-23	Budget 2022-23
Subtotal - School Admin		2,869,533	0		2,904,431	2,765,499
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	922,382	0		916,159	847,615
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		2,190	0
Purchased Professional Services	11-000-251-330	40,000	0		51,506	40,000
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		604	0
Purchased Technical Services	11-000-251-340	0	0		47,277	112,982
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	146,716	0		36,477	146,716
Sale/Lease-back Payments	11-000-251-594	0	0		1,133	0
Supplies and Materials	11-000-251-600	27,353	0		19,862	33,998
Interest on Current Loans	11-000-251-831	0	0		4,229	0
Miscellaneous Expenditures	11-000-251-890	10,000	0		10,951	10,000
Subtotal - Central Services		1,146,451	0		1,090,388	1,191,311
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	328,318	0		310,547	152,293
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		982	0
Purchased Professional Services	11-000-252-330	0	0		19,032	0
Purchased Technical Services	11-000-252-340	0	0		127,481	40,000
Other Purchased Services (400-500 series)	11-000-252-500	55,758	0		52,035	79,062
Supplies and Materials	11-000-252-600	22,752	0		47,654	0
Other Objects	11-000-252-800	0	0		9,893	5,000
Subtotal - Admin Info Tech		406,828	0		567,624	276,355
BENEFITS:						
Allocated		0	0		0	0
Unallocated		1,461,268	1,461,268		1,527,209	1,343,235
Subtotal - Benefits		1,461,268	1,461,268		1,527,209	1,343,235
Total Administrative Costs(A1)		7,781,876	1,461,268		7,552,214	7,191,621



## Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2021-22	Approved Change 2021-22	Regional Limit 2022-23	Budget 2022-23
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	3,238	3,238	3,063	3,063
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	608	608	566	566
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	344	344	344	344
Total Enrollment for Per Pupil Calculation(A2)	3,502	3,502	3,285	3,285
Total Administrative Costs per Pupil = A1 / A2	2,222	417	2,299	2,189

Description	Object	Expenditures 2020-21	Appropriations 2021-22	Appropriations 2022-23
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	472,557	735,100	772,071
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	829,077	1,297,232	1,334,647
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	4,361	5,000	15,000
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	444,580	0	0
UNEMPLOYMENT COMPENSATION	250	0	207,340	220,546
WORKMEN'S COMPENSATION	260	1,076,807	1,600,263	1,709,180
HEALTH BENEFITS	270	9,511,082	9,613,460	9,971,811
TUITION REIMBURSEMENT	280	75,000	130,316	130,000
OTHER EMPLOYEE BENEFITS	290	46,652	677,142	442,429
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	0	0
TOTALS		12,460,116	14,265,853	14,595,684
A DISTRICT SHARE		9,511,082	9,613,460	9,971,811
B TOTAL EMPLOYEE SHARE		1,810,952	2,000,000	2,250,000
C TOTAL HEALTH BENEFITS COSTS		11,322,034	11,613,460	12,221,811

Above is a summary of the total health benefits costs for the district, showing district and employee shares.

Districts have the option of allocating direct benefits to the applicable programs and functions; the expanded reporting in the detailed allocations is summarized to the object level for comparison purposes.

P.L. 2010, c. 2 established a minimum contribution to be made by employees toward their health and prescription coverage (1.5% of the employee's salary) in contracts with start dates after May 21, 2010.

Subsequently, P.L. 2011, c. 78 further changed the employee contribution and benefit provisions.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Transportation Services, including Fuel	City of Pleasantville, fuel	0
Transportation Services, including Fuel	Greater Egg Harbor Regional Jointures	0
Purchasing	Educational Data Cooperative Time & Materials	0
Purchasing	Camden County Educational Commission Technology Supplies	0
Purchasing	Hunterdon County Educational Commission- school supplies, custodial supplies & facilities equipment	0
Municipal/Public Works	City Of Pleasantville, salt, trash removal & SRO Officers	0
Professional Staff Development	ETTC/ Stockton Staff Development	0

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73020	Kindergarten	12-110-100-730	Interactive Flat Panels (6 @Wash Ave)	24,570	New
73020	Kindergarten	12-110-100-730	Kindergarten Playground (Wash Ave	24,276	Replacement
73020	Kindergarten	12-110-100-730	HP Color Printer (Wash Ave)	2,576	New
73020	Kindergarten	12-110-100-730	Security Camera's (Leeds Ave)	11,175	New
73020	Kindergarten	12-110-100-730	Specialized Laminator Machine (Leeds Ave)	5,000	New
73020	Kindergarten	12-110-100-730	Smart Boards (10@Leeds Ave)	14,000	New
73020	Kindergarten	12-110-100-730	Smart Boards (10@North Main St)	14,000	New
73020	Kindergarten	12-110-100-730	Cafeteria Table (North Main St)	2,500	New
73040	Grades 1-5	12-120-100-730	Specialized Laminator Machine	5,000	New
73040	Grades 1-5	12-120-100-730	Smart Boards (20)	24,500	New
73060	Grades 6-8	12-130-100-730	Technology Equipment	5,000	New
73060	Grades 6-8	12-130-100-730	Sound System for Gym and Cafeteria	20,000	Replacement
73060	Grades 6-8	12-130-100-730	Promethium Boards (5)	12,500	New
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	technology equipment, servers, battery packs, wi fi upgrades	300,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	Maintenance Service Trucks (2)	200,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	Maintenance Van	45,000	New
75720	Undist. Expend. - Custodial Services	12-000-262-730	STATE BODY TRUCK/FACILITIES VEHICLE	72,787	Replacement
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	Sprayer/Spreader for Fertilizer	15,000	New
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	MAD VAC VEHICLE	80,496	New
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	ATV HS YArD	50,000	New
75760	Undist. Expend. - Security	12-000-266-730	Weapons Detection System	225,000	New
75760	Undist. Expend. - Security	12-000-266-730	Radio's, Cones and other equipment	5,000	New
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	Three Buses	331,263	New

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2022	Resident 10/15/2021	Count Chg 2021 to 2022	Percent Chg 2021 to 2022	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	249.0	0.0	0.0	0.0	0.0	0.0	0	249.0	256.0	-7.0	-2.73	
5	Grades 1-5	1,249.0	0.0	10.0	0.0	0.0	0.0	0	1,259.0	1,263.0	-4.0	-0.32	
6	Grades 6-8	744.0	0.0	5.0	0.0	0.0	0.0	0	749.0	748.0	1.0	0.13	
7	Grades 9-12	821.0	0.0	235.0	0.0	35.0	0.0	0	1,021.0	774.0	247.0	31.91	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	3,063.0	0	250.0	0	35.0	0	0	3,278.0	3,041.0	237.0	7.79	
10	Sp Ed - Elementary	261.0	0.0	4.0	0.0	0.0	0.0	7.0	272.0	291.0	-19.0	-6.53	
11	Sp Ed - Middle School	156.0	0.0	3.0	0.0	0.0	0.0	17.0	176.0	166.0	10.0	6.02	
12	Sp Ed - High School	149.0	0.0	13.0	0.0	0.0	0.0	31.0	193.0	170.0	23.0	13.53	
19	Sent to CSSD - Elementary	0	0	7.0	0	0	0	0	7.0	7.0	0.0	0.00	
20	Sent to CSSD - Middle School	0	0	8.0	0	0	0	0	8.0	8.0	0.0	0.00	
21	Sent to CSSD - High School	0	0	17.0	0	0	0	0	17.0	15.0	2.0	13.33	
22	Subtotal	566.0	0	52.0	0	0.0	0	55.0	673.0	657.0	16.0	2.44	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	3,629.0	0	302.0	0	35.0	0	55.0	3,951.0	3,698.0	253.0	6.84	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	5.0	5.0	0.0	0.00	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2022	Resident 10/15/2021	Count Chg 2021 to 2022	Percent Chg 2021 to 2022	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	3,956.0	3,703.0	253.0	6.83	
35	Charter Schools	344.0	0.0	0	0	0	0	0	344.0	344.0	0.0	0.00	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

## Advertised Enrollment

Line Num	Enrollment Categories	Actual 10-15-2020	Actual 10-15-2021	Estimated 10-15-2022
11	Onroll (Full)	3,188.0	3,238.0	3,063.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	609.0	608.0	566.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	18.0	18.0	55.0
50	Sent Contract Presch	128.0	169.0	0.0
51	Sent Oth Dist Reg	17.0	15.0	250.0
52	Sent Oth Dist SpEd	43.0	41.0	52.0
60	Received Oth Dist	24.0	43.0	35.0
70	State Facilities	10.0	5.0	5.0

Municipality=Pleasantville City

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2021-22 to be Raised in 2022	Amt in Col 2 to be Raised in 2022 Tax Levy	Total 2022 Tax Levy With Deferral	Amt in Col 2 Deferred to 2023 Levy	November Election Separate Question to be Raised in 2023
General Fund	9,776,034	4,698,210	5,077,824	9,776,034	4,698,210	0
Debt Service	723,805	303,239	420,566	723,805	303,239	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
<b>TOTALS</b>	10,499,839	5,001,449	5,498,390	10,499,839	5,001,449	0
Tax Certification of Prior Year Received Too Late for 2021 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
<b>GRAND TOTAL</b>	0	0	0	10,499,839	0	0



ID=Pleasantville City

Category	Amount
(A) General Fund School Levy	9,776,034
(D) Total School Levy	10,499,839
(B) Estimated Net Taxable Valuation (as of 10/01/21)	793,970,700
(H) Estimated Equalized Valuation (as of 10/01/21)	857,975,686
(C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.2313
(F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.3224
(I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.1394
(L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.2238