

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	26,018,540	26,018,540	26,018,540	0	0.00
140	Tuition From Individuals	10-1310	95,294	0	0	0	0.00
190	Total Tuition	10-1300	95,294	0	0	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	990,732	125,000	125,000	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		27,104,566	26,143,540	26,143,540	0	0.00
420	Categorical Transportation Aid	10-3121	1,835,983	1,835,983	1,835,983	0	0.00
430	Extraordinary Aid	10-3131	3,127,930	674,932	674,932	0	0.00
440	Categorical Special Education Aid	10-3132	9,005,908	9,005,908	9,005,908	0	0.00
450	Educational Adequacy Aid	10-3175	11,009,173	11,009,173	11,009,173	0	0.00
460	Equalization Aid	10-3176	120,093,840	149,055,624	185,861,774	36,806,150	24.69
470	Categorical Security Aid	10-3177	4,765,864	4,765,864	4,765,864	0	0.00
500	Other State Aids	10-3XXX	80,330	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		149,919,028	176,347,484	213,153,634	36,806,150	20.87
540	Medicaid Reimbursement	10-4200	261,069	307,904	298,378	-9,526	-3.09
541	FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	20,292	0	0	0	0.00
570	SUBTOTAL - Revenues from Federal Sources		281,361	307,904	298,378	-9,526	-3.09
580	Budgeted Fund Balance - Operating Budget	10-303	0	7,683,022	0	-7,683,022	-100.00
600	Withdrawal from Cap Res-for Local Share	10-307	0	94,811	0	-94,811	-100.00
710	Adjustment for Prior Year Encumbrances		0	1,972,647	0	-1,972,647	-100.00
715	Actual Revenues (Over)/Under Expenditures		-5,123,780	0	0	0	0.00
720	TOTAL OPERATING BUDGET		172,181,175	212,549,408	239,595,552	27,046,144	12.72
737	Student Activity Fund Revenue	20-1760	93,073	0	0	0	0.00
740	Other Revenue from Local Sources	20-1XXX	68,111	34,653	0	-34,653	-100.00
745	Total Revenues from Local Sources	20-1XXX	161,184	34,653	0	-34,653	-100.00
755	Preschool Education Aid - Pr Yr Carryover	20-3218	0	391,499	330,738	-60,761	-15.52
760	Preschool Education Aid	20-3218	22,162,383	22,594,354	22,739,622	145,268	0.64
765	Other Restricted Entitlements	20-32XX	1,389,080	1,727,544	1,632,826	-94,718	-5.48
770	TOTAL REVENUES FROM STATE SOURCES		23,551,463	24,713,397	24,703,186	-10,211	-0.04

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775	Title I	20-4411-4416	3,591,673	3,234,045	2,269,361	-964,684	-29.83
780	Title II	20-4451-4455	264,429	311,463	264,744	-46,719	-15.00
785	Title III	20-4491-4494	661,901	976,290	733,042	-243,248	-24.92
790	Title IV	20-4471-4474	222,298	191,381	162,674	-28,707	-15.00
803	ARP - IDEA Preschool	20-4409	0	41,362	0	-41,362	-100.00
804	ARP - IDEA Basic	20-4419	0	488,270	0	-488,270	-100.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	2,690,416	2,408,408	1,802,343	-606,065	-25.16
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	0	1,063,082	0	-1,063,082	-100.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	72,479	0	-72,479	-100.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	72,479	0	-72,479	-100.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	0	45,000	0	-45,000	-100.00
810	Vocational Education	20-4430	47,193	64,042	54,436	-9,606	-15.00
813	Addressing Student Learning Loss Grant	20-4533	23,813	132,607	0	-132,607	-100.00
814	ARP - ESSER	20-4540	0	19,314,234	8,464,078	-10,850,156	-56.18
816	CARES Act Education Stabilization Fund	20-4530	1,592,238	49,741	0	-49,741	-100.00
822	Coronavirus Relief Fund (CRF)	20-4532	1,098,107	0	0	0	0.00
823	CRRSA Act - ESSER II	20-4534	125,503	8,468,397	3,234,547	-5,233,850	-61.80
824	CRRSA Act - Learning Acceleration Grant	20-4535	432,512	119,000	0	-119,000	-100.00
825	Other	20-4XXX	473,123	4,247,703	1,940,152	-2,307,551	-54.32
826	CRRSA Act - Mental Health Grant	20-4536	0	45,000	0	-45,000	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		11,223,206	41,344,983	18,925,377	-22,419,606	-54.23
835	Transfers from Operating Budget-PreK	20-5200	921,816	0	0	0	0.00
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	0	609,298	907,743	298,445	48.98
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-5,771	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		35,851,898	66,702,331	44,536,306	-22,166,025	-33.23
860	Local Tax Levy	40-1210	1,225,056	931,637	1,127,760	196,123	21.05
885	TOTAL REVENUES FROM LOCAL SOURCES		1,225,056	931,637	1,127,760	196,123	21.05
890	Debt Service Aid Type II	40-3160	980,818	1,075,917	1,075,490	-427	-0.04

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892	Budgeted Fund Balance	40-303	0	196,571	0	-196,571	-100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		2,205,874	2,204,125	2,203,250	-875	-0.04
930	Actual Revenues (Over)/Under Expenditures		1	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		2,205,875	2,204,125	2,203,250	-875	-0.04
1000	TOTAL REVENUES/SOURCES		210,238,948	281,455,864	286,335,108	4,879,244	1.73
2040	Local Contrib. - Trans to Special Rev- Regular	11-105-100-935	921,816	0	0	0	0.00
2060	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	0	609,298	907,743	298,445	48.98
2080	Kindergarten - Salaries of Teachers	11-110-100-101	1,265	0	0	0	0.00
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	513,619	236,321	236,321	0	0.00
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	121,474	13,381	13,381	0	0.00
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	372,803	241,486	241,486	0	0.00
2500	Salaries of Teachers	11-150-100-101	84,102	101,487	101,487	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	58,780	70,000	70,000	0	0.00
3000	Other Salaries for Instruction	11-190-100-106	260,427	161,390	161,390	0	0.00
3020	Purchased Professional-Educational Services	11-190-100-320	39,300	1,797,465	1,947,465	150,000	8.35
3040	Purchased Technical Services	11-190-100-340	7,480	60,000	50,000	-10,000	-16.67
3060	Other Purchased Services (400-500 series)	11-190-100-500	0	0	295,000	295,000	100.00
3080	General Supplies	11-190-100-610	0	9,633	231,000	221,367	2298.01
3120	Other Objects	11-190-100-800	12,399	8,000	8,000	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	2,393,465	3,308,461	4,263,273	954,812	28.86
8500	Salaries of Teachers	11-216-100-101	583,782	585,940	627,272	41,332	7.05
8520	Other Salaries for Instruction	11-216-100-106	196,436	229,399	263,686	34,287	14.95
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		780,218	815,339	890,958	75,619	9.27
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	780,218	815,339	890,958	75,619	9.27
12000	Salaries of Teachers	11-240-100-101	0	18,968	62,500	43,532	229.50
12020	Other Salaries for Instruction	11-240-100-106	5,548	0	18,968	18,968	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	5,548	18,968	81,468	62,500	329.50
17000	Salaries	11-401-100-100	0	90,000	90,000	0	0.00

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17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	0	90,000	90,000	0	0.00
17500	Salaries	11-402-100-100	634,446	731,364	739,785	8,421	1.15
17520	Purchased Services (300-500 series)	11-402-100-500	41,384	82,000	82,000	0	0.00
17540	Supplies and Materials	11-402-100-600	114,689	143,067	143,067	0	0.00
17560	Other Objects	11-402-100-800	0	9,170	9,170	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	790,519	965,601	974,022	8,421	0.87
20500	Salaries	11-422-200-100	0	63,015	63,015	0	0.00
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS		0	63,015	63,015	0	0.00
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	0	63,015	63,015	0	0.00
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	35,407	81,081	81,081	0	0.00
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	5,666,466	5,897,000	8,121,042	2,224,042	37.71
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	720,500	774,222	774,222	0	0.00
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	51,792	92,402	0	-92,402	-100.00
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	3,800,286	4,015,000	4,774,149	759,149	18.91
29140	Tuition - State Facilities	11-000-100-568	190,813	163,794	179,133	15,339	9.36
29160	Tuition - Other	11-000-100-569	95,256	29,704	57,253	27,549	92.75
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	10,560,520	11,053,203	13,986,880	2,933,677	26.54
29500	Salaries	11-000-211-100	152,532	153,778	161,348	7,570	4.92
29540	Salaries of Family Support Teams	11-000-211-172	42,881	0	0	0	0.00
29580	Salaries of Community/School Coordinators	11-000-211-174	233,923	282,896	279,886	-3,010	-1.06
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	429,336	436,674	441,234	4,560	1.04
30500	Salaries	11-000-213-100	0	70,361	326,194	255,833	363.60
30540	Purchased Professional and Technical Services	11-000-213-300	80,137	72,949	72,949	0	0.00
30560	Other Purchased Services (400-500 series)	11-000-213-500	0	1,050	1,050	0	0.00
30580	Supplies and Materials	11-000-213-600	14,984	17,141	17,141	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	95,121	161,501	417,334	255,833	158.41
40500	Salaries	11-000-216-100	508,026	774,555	882,930	108,375	13.99
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	508,026	774,555	882,930	108,375	13.99

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41500	Salaries of Other Professional Staff	11-000-218-104	46,605	0	0	0	0.00
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	44,002	58,678	94,179	35,501	60.50
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	46,450	140,000	165,000	25,000	17.86
41600	Other Purchased Services (400-500 series)	11-000-218-500	2,121	37,800	37,800	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	139,178	236,478	296,979	60,501	25.58
42000	Salaries of Other Professional Staff	11-000-219-104	2,623,677	2,819,115	3,303,835	484,720	17.19
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	212,158	301,468	334,057	32,589	10.81
42040	Other Salaries	11-000-219-110	0	96,878	96,878	0	0.00
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	2,491,817	1,825,000	1,825,000	0	0.00
42100	Other Purchased Services (400-500 series)	11-000-219-500	610	2,850	2,850	0	0.00
42160	Supplies and Materials	11-000-219-600	13,946	900	900	0	0.00
42180	Other Objects	11-000-219-800	50	0	0	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	5,342,258	5,046,211	5,563,520	517,309	10.25
43020	Sal of Other Professional Staff	11-000-221-104	1,160,389	1,348,722	1,819,102	470,380	34.88
43040	Sal of Secr and Clerical Assist.	11-000-221-105	312,791	290,647	313,182	22,535	7.75
43100	Purchased Prof- Educational Services	11-000-221-320	0	0	11,000	11,000	100.00
43140	Other Purch Services (400-500)	11-000-221-500	71,030	73,961	72,038	-1,923	-2.60
43160	Supplies and Materials	11-000-221-600	31,678	150,670	150,670	0	0.00
43180	Other Objects	11-000-221-800	1,245	11,444	10,000	-1,444	-12.62
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	1,577,133	1,875,444	2,375,992	500,548	26.69
43520	Salaries of Technology Coordinators	11-000-222-177	0	0	280,926	280,926	100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	0	0	280,926	280,926	100.00
44020	Salaries of Other Professional Staff	11-000-223-104	0	34,200	34,200	0	0.00
44080	Purchased Professional - Educational Services	11-000-223-320	52,410	180,815	147,815	-33,000	-18.25
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	52,410	215,015	182,015	-33,000	-15.35
45000	Salaries	11-000-230-100	365,676	393,685	411,440	17,755	4.51
45040	Legal Services	11-000-230-331	512,810	375,000	375,000	0	0.00
45060	Audit Fees	11-000-230-332	152,737	85,000	85,000	0	0.00

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45140	Communications / Telephone	11-000-230-530	1,095,630	1,062,052	1,064,419	2,367	0.22
45160	BOE Other Purchased Services	11-000-230-585	65	16,000	16,000	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	93,818	131,940	127,940	-4,000	-3.03
45200	General Supplies	11-000-230-610	24,020	59,614	70,174	10,560	17.71
45260	Miscellaneous Expenditures	11-000-230-890	62,778	65,520	67,015	1,495	2.28
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	2,307,534	2,188,811	2,216,988	28,177	1.29
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	154,515	158,378	165,520	7,142	4.51
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	169,620	189,531	192,858	3,327	1.76
46100	Other Purchased Services (400-500 series)	11-000-240-500	0	3,200	3,200	0	0.00
46120	Supplies and Materials	11-000-240-600	0	30,542	30,542	0	0.00
46140	Other Objects	11-000-240-800	0	1,500	1,500	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	324,135	383,151	393,620	10,469	2.73
47000	Salaries	11-000-251-100	1,691,028	1,814,378	2,230,660	416,282	22.94
47040	Purchased Technical Services	11-000-251-340	135,233	143,546	118,546	-25,000	-17.42
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	40,349	114,220	136,459	22,239	19.47
47100	Supplies and Materials	11-000-251-600	25,265	25,354	22,135	-3,219	-12.70
47120	Interest on Current Loans	11-000-251-831	188	0	0	0	0.00
47180	Miscellaneous Expenditures	11-000-251-890	3,351	8,318	8,318	0	0.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	1,895,414	2,105,816	2,516,118	410,302	19.48
47500	Salaries	11-000-252-100	1,296,748	1,460,747	1,482,389	21,642	1.48
47540	Purchased Technical Services	11-000-252-340	119,956	234,278	233,278	-1,000	-0.43
47560	Other Purchased Services (400-500 series)	11-000-252-500	452,809	432,552	417,552	-15,000	-3.47
47580	Supplies and Materials	11-000-252-600	356,911	192,140	81,575	-110,565	-57.54
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	2,226,424	2,319,717	2,214,794	-104,923	-4.52
48500	Salaries	11-000-261-100	813,598	942,491	980,842	38,351	4.07
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	1,794,012	2,078,503	1,800,687	-277,816	-13.37
48540	General Supplies	11-000-261-610	306,651	405,030	400,890	-4,140	-1.02
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	2,914,261	3,426,024	3,182,419	-243,605	-7.11

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49000	Salaries	11-000-262-100	5,945,098	6,593,243	6,895,218	301,975	4.58
49020	Salaries of Non-Instructional Aides	11-000-262-107	142	185,140	164,692	-20,448	-11.04
49040	Purchased Professional and Technical Services	11-000-262-300	179,453	220,000	215,000	-5,000	-2.27
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	1,393,759	1,165,517	2,029,870	864,353	74.16
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	5,740	6,500	6,500	0	0.00
49120	Other Purchased Property Services	11-000-262-490	250,664	334,620	334,620	0	0.00
49140	Insurance	11-000-262-520	965,958	1,157,589	1,364,867	207,278	17.91
49160	Miscellaneous Purchased Services	11-000-262-590	0	5,320	255,320	250,000	4699.25
49180	General Supplies	11-000-262-610	444,639	472,067	472,067	0	0.00
49200	Energy (Natural Gas)	11-000-262-621	744,028	730,302	730,302	0	0.00
49220	Energy (Electricity)	11-000-262-622	995,781	1,565,600	1,565,600	0	0.00
49260	Energy (Gasoline)	11-000-262-626	0	4,120	4,120	0	0.00
49280	Other Objects	11-000-262-800	15,446	19,536	13,536	-6,000	-30.71
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	10,940,708	12,459,554	14,051,712	1,592,158	12.78
50000	Salaries	11-000-263-100	37,482	0	0	0	0.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	37,482	0	0	0	0.00
51000	Salaries	11-000-266-100	1,884,311	2,126,855	2,575,171	448,316	21.08
51020	Purchased Professional and Technical Services	11-000-266-300	74,483	54,210	84,210	30,000	55.34
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	11,018	29,235	29,235	0	0.00
51060	General Supplies	11-000-266-610	0	7,371	7,371	0	0.00
51080	Other Objects	11-000-266-800	0	630	630	0	0.00
51100	TOTAL SECURITY	11-000-266-XXX	1,969,812	2,218,301	2,696,617	478,316	21.56
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	15,862,263	18,103,879	19,930,748	1,826,869	10.09
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	1,109,949	1,213,964	1,299,580	85,616	7.05
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	399,627	1,206,659	1,704,929	498,270	41.29
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	0	48,562	56,362	7,800	16.06
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	272,436	477,333	405,733	-71,600	-15.00
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	167,300	340,000	225,000	-115,000	-33.82

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
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	290	47,500	47,500	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	0	212,829	171,636	-41,193	-19.35
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	13,512	56,000	56,000	0	0.00
52360	Contract. Serv.(Reg. Students)-ESCs & CTSA's	11-000-270-517	0	56,596	56,596	0	0.00
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's	11-000-270-518	1,956,210	1,996,500	2,111,500	115,000	5.76
52400	Misc. Purchased Services - Transportation	11-000-270-593	0	11,431	6,231	-5,200	-45.49
52440	Transportation Supplies	11-000-270-615	177,352	297,810	297,810	0	0.00
52460	Other Objects	11-000-270-800	367	12,622	12,622	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	4,097,043	5,977,806	6,451,499	473,693	7.92
71020	Social Security Contributions	11-000-291-220	1,472,904	1,813,995	1,923,451	109,456	6.03
71060	Other Retirement Contributions - PERS	11-000-291-241	2,717,416	2,750,250	2,750,250	0	0.00
71140	Unemployment Compensation	11-000-291-250	111,273	365,000	365,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	1,785,311	975,500	1,725,500	750,000	76.88
71180	Health Benefits	11-000-291-270	3,819,454	7,912,000	10,434,880	2,522,880	31.89
71200	Tuition Reimbursement	11-000-291-280	190,924	222,000	222,000	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		10,097,282	14,038,745	17,421,081	3,382,336	24.09
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	10,097,282	14,038,745	17,421,081	3,382,336	24.09
72140	TOTAL UNDISTRIBUTED EXPENDITURES		55,514,077	64,917,006	75,572,658	10,655,652	16.41
72260	TOTAL GENERAL CURRENT EXPENSE		59,483,827	70,178,390	81,935,394	11,757,004	16.75
73040	Grades 1-5	12-120-100-730	71,122	0	160,000	160,000	100.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	0	21,000	21,000	0	0.00
75500	Undistributed Expenditures - Instruction	12-000-100-730	0	15,000	15,000	0	0.00
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	0	5,500	5,500	0	0.00
75640	Undistributed Expenditures - School Admin.	12-000-240-730	51,530	18,410	16,043	-2,367	-12.86
75660	Undistributed Expenditures - Central Services	12-000-251-730	0	19,800	39,800	20,000	101.01
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	35,972	17,096	18,661	1,565	9.15
75720	Undist. Expend. - Custodial Services	12-000-262-730	373,384	230,793	91,614	-139,179	-60.30
75760	Undist. Expend. - Security	12-000-266-730	0	58,262	13,765	-44,497	-76.37

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
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	251,751	0	0	0	0.00
75800	School Buses - Regular	12-000-270-733	0	300,000	100,000	-200,000	-66.67
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	783,759	685,861	481,383	-204,478	-29.81
76040	Architectural/Engineering Services	12-000-400-334	436,375	1,818,142	1,282,817	-535,325	-29.44
76080	Construction Services	12-000-400-450	1,672,266	13,693,432	11,000,000	-2,693,432	-19.67
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	2,108,641	15,511,574	12,282,817	-3,228,757	-20.82
76400	TOTAL CAPITAL OUTLAY		2,892,400	16,197,435	12,764,200	-3,433,235	-21.20
84000	Transfer of Funds to Charter Schools	10-000-100-56X	28,911,621	38,153,331	45,695,456	7,542,125	19.77
84020	General Fund Contribution to SBB	10-000-520-930	80,893,327	88,020,252	99,200,502	11,180,250	12.70
84060	GENERAL FUND GRAND TOTAL		172,181,175	212,549,408	239,595,552	27,046,144	12.72
84100	Local Projects	20-XXX-XXX-XXX	68,111	34,653	0	-34,653	-100.00
84200	Student Activity Fund	20-475-XXX-XXX	87,302	0	0	0	0.00
86000	Salaries of Supervisors of Instruction	20-218-200-102	157,515	157,515	163,822	6,307	4.00
86020	Salaries of Program Directors	20-218-200-103	152,930	162,107	168,734	6,627	4.09
86040	Salaries of Other Professional Staff	20-218-200-104	942,296	911,352	966,586	55,234	6.06
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	215,956	264,981	365,364	100,383	37.88
86080	Other Salaries	20-218-200-110	143,517	158,234	122,997	-35,237	-22.27
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	94,600	97,438	101,730	4,292	4.40
86120	Salaries of Master Teachers	20-218-200-176	430,949	458,726	478,945	20,219	4.41
86140	Personal Services - Employee Benefits	20-218-200-200	385,404	482,967	513,208	30,241	6.26
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	18,266,973	18,516,792	18,842,275	325,483	1.76
86180	Purchased Ed. Services - Head Start	20-218-200-325	2,005,047	2,096,510	2,090,110	-6,400	-0.31
86200	Other Purchased Professional - Ed. Services	20-218-200-329	2,861	19,566	30,000	10,434	53.33
86220	Other Purchased Professional Services	20-218-200-330	0	20,000	20,000	0	0.00
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	0	15,000	15,000	0	0.00
86260	Rentals	20-218-200-440	74,035	85,434	50,000	-35,434	-41.48
86320	Travel	20-218-200-580	0	10,000	10,000	0	0.00
86330	Miscellaneous Purchased Services	20-218-200-590	65,732	36,628	0	-36,628	-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
86340	Supplies and Materials	20-218-200-600	146,384	91,808	14,239	-77,569	-84.49
86360	Other Objects	20-218-200-800	0	10,093	10,093	0	0.00
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	23,084,199	23,595,151	23,963,103	367,952	1.56
87000	Instructional Equipment	20-218-400-731	0	0	7,500	7,500	100.00
87020	Noninstructional Equipment	20-218-400-732	0	0	7,500	7,500	100.00
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	0	0	15,000	15,000	100.00
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	23,084,199	23,595,151	23,978,103	382,952	1.62
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	15,873	15,665	13,315	-2,350	-15.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	78,903	96,746	82,234	-14,512	-15.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	36,000	33,453	28,435	-5,018	-15.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	16,593	29,232	24,847	-4,385	-15.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	10,962	9,318	-1,644	-15.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	39,453	45,675	38,824	-6,851	-15.00
88140	Other	20-XXX-XXX-XXX	1,202,258	1,495,811	1,435,853	-59,958	-4.01
88180	Total Other State Projects		1,389,080	1,727,544	1,632,826	-94,718	-5.48
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	24,473,279	25,322,695	25,610,929	288,234	1.14
88500	Title I	20-XXX-XXX-XXX	2,611,172	2,234,045	1,269,361	-964,684	-43.18
88520	Title II	20-XXX-XXX-XXX	264,429	311,463	264,744	-46,719	-15.00
88540	Title III	20-XXX-XXX-XXX	661,901	976,290	733,042	-243,248	-24.92
88560	Title IV	20-XXX-XXX-XXX	222,298	191,381	162,674	-28,707	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	2,690,416	2,408,408	1,802,343	-606,065	-25.16
88640	Vocational Education	20-XXX-XXX-XXX	47,193	64,042	54,436	-9,606	-15.00
88641	ARP- IDEA Basic Grant Program	20-223-xxx-xxx	0	488,270	0	-488,270	-100.00
88642	ARP - IDEA Preschool Grant Program	20-224-xxx-xxx	0	41,362	0	-41,362	-100.00
88663	Purchased Services- Instruction	20-477-100-300	67,000	0	0	0	0.00
88664	Other Purchased Services- Instruction (400-500 series)	20-477-100-500	146,581	0	0	0	0.00
88665	Instructional Supplies- Instruction	20-477-100-600	488,240	0	0	0	0.00
88672	Professional Tech Services-Support	20-477-200-300	708,775	0	0	0	0.00

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
88675	Supplies and Materials-Support	20-477-200-600	45,255	49,741	0	-49,741	-100.00
88677	Other Federal Expenditures	20-477-XXX-XXX	136,387	0	0	0	0.00
88678	CARES Act Education Stabilization Fund	20-477-XXX-XXX	1,592,238	49,741	0	-49,741	-100.00
88700	Other	20-XXX-XXX-XXX	459,991	4,247,703	1,940,152	-2,307,551	-54.32
88706	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	1,098,107	0	0	0	0.00
88707	Nonpublic Technology Funds under CRF	20-482-xxx-xxx	13,132	0	0	0	0.00
88708	Addressing Student Learning Loss Grant	20-480-xxx-xxx	23,813	132,607	0	-132,607	-100.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	125,503	8,468,397	3,234,547	-5,233,850	-61.80
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	432,512	119,000	0	-119,000	-100.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	0	-45,000	-100.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	0	19,314,234	8,464,078	-10,850,156	-56.18
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	1,063,082	0	-1,063,082	-100.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	72,479	0	-72,479	-100.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	72,479	0	-72,479	-100.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	45,000	0	-45,000	-100.00
88720	Contribution to SBB - Other Federal Projects	20-XXX-520-930	980,501	1,000,000	1,000,000	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	11,223,206	41,344,983	18,925,377	-22,419,606	-54.23
88760	TOTAL SPECIAL REVENUE FUNDS		35,851,898	66,702,331	44,536,306	-22,166,025	-33.23
89600	Interest on Bonds	40-701-510-834	610,875	529,125	443,250	-85,875	-16.23
89620	Redemption of Principal	40-701-510-910	1,595,000	1,675,000	1,760,000	85,000	5.07
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	2,205,875	2,204,125	2,203,250	-875	-0.04
89980	TOTAL DEBT SERVICE FUNDS		2,205,875	2,204,125	2,203,250	-875	-0.04
90000	TOTAL EXPENDITURES/APPROPRIATIONS		210,238,948	281,455,864	286,335,108	4,879,244	1.73

Line Num	Line Description	Account	Explanation*
100	Local Tax Levy	10-1210	NO GENERAL FUND TAX LEVY INCREASE.
300	Unrestricted Miscellaneous Revenues	10-1XXX	Flat projection for misc. revenues.
460	Equalization Aid	10-3176	Increase in equalization aid from the state of New Jersey.
520	SUBTOTAL - Revenues from State Sources		Increase in revenues from state sources is driven by the increase in equalization aid.
765	Other Restricted Entitlements	20-32XX	The district continues to draw down existing grant funding levels and does not anticipate revenue increases for this funding category in FY 2022-23.
825	Other	20-4XXX	The district continues to draw down existing grant funding levels and does not anticipate revenue increases for this funding category in FY 2022-23.

\*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	6,379,332	12,370,812	8,108,900	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	4,261,912	0	
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	12,370,812	8,108,900	8,108,900	
10	Restricted - Legal Reserve: Beginning Balance 7/1	3,421,110	3,421,110	0	
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	3,421,110	0	
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	3,421,110	0	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	622,499	94,811	0	
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	94,811	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	94,811	0	0	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	0	0	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	17,744	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	126,721	132,492	132,492	
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	132,492	132,492	132,492	
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	904,983	793,710	793,710	
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	793,710	793,710	793,710	
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	196,572	196,571	0	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	196,571	0	
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	196,571	0	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	

Preschool Education Aid - Summary

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	23,978,103
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	23,978,103
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

#=1 Program=Preschool-Half Day 3Yr

Line Num	Category	Account	Amount
	GF Contribution - Regular:		0
	GF Contribution - Inclusion:		0
	Current Year PEA:		0
	Prior Year PEA Carryover :		0
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		0
	# of Students At-Risk in-district:		0
	# of Students At-Risk in Providers:		0
	# of Students At-Risk in Head Start:		0
	# of Students Sp Ed inclusion:		0

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

Line Num	Category	Account	Amount
	GF Contribution - Regular:		0
	GF Contribution - Inclusion:		907,743
	Current Year PEA:		22,739,622
	Prior Year PEA Carryover :		330,738
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		23,978,103
	# of Students At-Risk in-district:		0
	# of Students At-Risk in Providers:		0
	# of Students At-Risk in Head Start:		0
	# of Students Sp Ed inclusion:		0
86000	Salaries of Supervisors of Instruction	20-218-200-102	163,822
86020	Salaries of Program Directors	20-218-200-103	168,734
86040	Salaries of Other Professional Staff	20-218-200-104	966,586
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	365,364
86080	Other Salaries	20-218-200-110	122,997
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	101,730
86120	Salaries of Master Teachers	20-218-200-176	478,945
86140	Personal Services - Employee Benefits	20-218-200-200	513,208
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	18,842,275
86180	Purchased Ed. Services - Head Start	20-218-200-325	2,090,110
86200	Other Purchased Professional - Ed. Services	20-218-200-329	30,000
86220	Other Purchased Professional Services	20-218-200-330	20,000
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	15,000
86260	Rentals	20-218-200-440	50,000
86320	Travel	20-218-200-580	10,000
86340	Supplies and Materials	20-218-200-600	14,239
86360	Other Objects	20-218-200-800	10,093

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

Line Num	Category	Account	Amount
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	23,963,103
87000	Instructional Equipment	20-218-400-731	7,500
87020	Noninstructional Equipment	20-218-400-732	7,500
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	15,000
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	23,978,103

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	001-2022-23	HVAC	N	N	
2	002-2022-23	Districtwide Bathroom Upgrades	Y	N	
3	003-2022-23	Building Preservations	Y	N	
4	004-2022-23	Health & Safety (Security Camera Upgrades)	Y	N	

ID=1 Project Name=001-2022-23

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	1,282,817
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	4,000,000
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		5,282,817

ID=2 Project Name=002-2022-23

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	2,000,000
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		2,000,000

ID=3 Project Name=003-2022-23

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	3,000,000
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		3,000,000

ID=4 Project Name=004-2022-23

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	2,000,000
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		2,000,000

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/22	8,108,900
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))	8,108,900
B	2021-22 General Fund Appropriations	212,549,408
B1	2020-21 Encumbrances in 2021-22 Appropriations	1,972,647
B2	2021-22 Transfer to Food Services to Cover Deficit	0
B3	2021-22 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	210,576,761
C	Greater of 4% (6% for Voc) * B3 or \$250,000	8,423,070
D	Excess General Fund Free Balance @ 6/30/22 ((A5)-(C))	0
D1	Excess General Fund Free Balance @ 6/30/21 (from the Audit)	0
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

\*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	331,531
Estimated Medicaid Eligible/Special Education Student Count:	924
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	298,378
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	6,584	0	0	0	0
1110	General Fund Contribution	SBB Revenue		1230	80,886,742	88,020,252	99,200,502	11,180,250	12.702
1150	Title I - Part A	SBB Revenue		1220	980,502	1,000,000	1,000,000	0	0.000
1220	Total From Restricted Federal Resources	SBB Revenue		1230	980,502	1,000,000	1,000,000	0	0.000
1230	Total SBB Resources	SBB Revenue		0	81,873,828	89,020,252	100,200,502	11,180,250	12.559
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	1,568,693	1,809,403	1,718,506	-90,897	-5.024
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	9,903,413	10,524,740	10,445,854	-78,886	-0.750
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	9,599,959	9,786,786	10,673,378	886,592	9.059
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	7,940,671	8,003,055	8,318,502	315,447	3.942
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	619,621	731,116	941,348	210,232	28.755
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	5,828	73,466	80,466	7,000	9.528
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	0	10,000	11,000	1,000	10.000
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	433,301	1,964,060	4,189,980	2,225,920	113.333
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	1,755,534	1,657,019	2,269,383	612,364	36.956
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	2,511,523	1,530,382	1,695,821	165,439	10.810
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	405	65,571	63,258	-2,313	-3.527
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	34,338,948	36,155,598	40,407,496	4,251,898	11.760
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	1,123,185	1,359,834	1,244,005	-115,829	-8.518
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	740,312	826,241	782,307	-43,934	-5.317
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	0	4,000	6,000	2,000	50.000
4620	Textbooks	Learning and Language Disabilities-Mild/Moderate	11-204-100-640	4660	0	1,000	1,500	500	50.000
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	1,863,497	2,191,075	2,033,812	-157,263	-7.177
6000	Salaries of Teachers	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-101	6160	362,158	379,029	368,334	-10,695	-2.822
6020	Other Salaries for Instruction	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-106	6160	296,517	339,038	317,825	-21,213	-6.257
6100	General Supplies	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-610	6160	0	15,000	15,000	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
6120	Textbooks	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-640	6160	0	0	5,000	5,000	0
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		10300	658,675	733,067	706,159	-26,908	-3.671
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	974,727	1,048,564	1,070,972	22,408	2.137
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	394,632	453,936	450,729	-3,207	-0.706
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	1,369,359	1,502,500	1,521,701	19,201	1.278
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	4,186,861	4,375,076	4,433,689	58,613	1.340
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	475,814	684,324	735,067	50,743	7.415
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	5,800	6,800	1,000	17.241
7120	Textbooks	Resource Room/Resource Center	11-213-100-640	7160	1,218	20,000	20,000	0	0.000
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	4,663,893	5,085,200	5,195,556	110,356	2.170
7500	Salaries of Teachers	Autism	11-214-100-101	7660	48,181	59,711	0	-59,711	-100.000
7660	TOTAL AUTISM	Autism		10300	48,181	59,711	0	-59,711	-100.000
8520	Other Salaries for Instruction	Preschool Disabilities Full Time	11-216-100-106	8640	28,060	29,522	30,175	653	2.212
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME	Preschool Disabilities Full Time		10300	28,060	29,522	30,175	653	2.212
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	8,631,665	9,601,075	9,487,403	-113,672	-1.184
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	9,471,810	11,008,652	11,669,945	661,293	6.007
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	549,329	650,580	649,995	-585	-0.090
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	10,000	13,000	3,000	30.000
12120	Textbooks	Bilingual Education	11-240-100-640	12160	0	15,000	30,000	15,000	100.000
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	10,021,139	11,684,232	12,362,940	678,708	5.809
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	1,036	0	0	0	0
17020	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-500	17100	11,000	0	0	0	0
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	12,036	0	0	0	0
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	0	2,000	0	-2,000	-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
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	0	5,000	5,000	0	0.000
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	0	7,000	5,000	-2,000	-28.571
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	32,780	92,730	92,730	0	0.000
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	32,780	92,730	92,730	0	0.000
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	32,780	92,730	92,730	0	0.000
23000	Salaries of Teachers	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	11-425-100-101	23180	55,330	0	0	0	0
23020	Other Salaries of Instruction	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	11-425-100-106	23180	25,560	0	0	0	0
23180	TOTAL OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION		23620	80,890	0	0	0	0
23620	TOTAL OTHER ALTERNATIVE EDUCATION PROGRAM		11-425-XXX-XXX	72260	80,890	0	0	0	0
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	955,269	1,032,700	1,014,448	-18,252	-1.767
29520	Salaries of Drop-Out Prevention Officer/Coordina	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-171	29680	0	109,546	123,301	13,755	12.556
29540	Salaries of Family Support Teams	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-172	29680	0	52,315	67,732	15,417	29.470
29600	Purchased Professional and Technical Services	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-300	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	2,000	2,000	0	0.000
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	955,269	1,198,061	1,208,981	10,920	0.911
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	1,149,147	1,178,980	1,241,451	62,471	5.299
30520	Salaries of Social Services Coordinators	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-175	30620	1,064,085	1,380,510	1,442,230	61,720	4.471
30540	Purchased Professional and Technical Services	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-300	30620	0	2,350	2,850	500	21.277
30560	Other Purchased Services (400-500 series)	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-500	30620	1,806	0	0	0	0
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	1,500	2,000	500	33.333
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	2,215,038	2,563,340	2,688,531	125,191	4.884

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	1,224,227	1,297,257	1,681,152	383,895	29.593
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	90,557	133,599	135,662	2,063	1.544
41600	Other Purchased Services (400-500 series)	UNDIST. EXPEND. - GUIDANCE	11-000-218-500	41660	0	500	300	-200	-40.000
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	4,665	6,321	1,656	35.498
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	1,314,784	1,436,021	1,823,435	387,414	26.978
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	0	1,107,652	1,107,652	0
43020	Sal of Other Professional Staff	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-104	43200	293,376	436,110	456,017	19,907	4.565
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	8,918	50,804	55,003	4,199	8.265
43120	Other Purch Prof. and Tech. Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-390	43200	0	5,850	5,000	-850	-14.530
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	0	5,000	2,000	-3,000	-60.000
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	302,294	497,764	1,625,672	1,127,908	226.595
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	475,527	558,782	682,835	124,053	22.201
43520	Salaries of Technology Coordinators	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-177	43620	99,374	101,352	140,000	38,648	38.132
43540	Purchased Professional and Technical Services	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-300	43620	0	13,500	12,100	-1,400	-10.370
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	750	6,500	5,000	-1,500	-23.077
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	2,307	35,000	40,954	5,954	17.011
43600	Other Objects	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-800	43620	0	1,000	4,000	3,000	300.000
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	577,958	716,134	884,889	168,755	23.565
44100	Other Purchased Prof. and Tech. Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-390	44180	4,919	8,000	7,000	-1,000	-12.500
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	22,820	25,888	58,360	32,472	125.433
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	27,739	33,888	65,360	31,472	92.871
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	3,646,630	3,803,335	3,225,038	-578,297	-15.205

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	858,152	944,134	947,836	3,702	0.392
46080	Purchased Professional and Technical Services	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-300	46160	3,499	11,427	10,600	-827	-7.237
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	36,126	74,269	84,500	10,231	13.776
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	68,072	60,046	54,750	-5,296	-8.820
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	12,452	11,535	18,029	6,494	56.298
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	4,624,931	4,904,746	4,340,753	-563,993	-11.499
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	32,500	32,500	0	0.000
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	32,500	32,500	0	0.000
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	0	32,500	32,500	0	0.000
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	78,041	86,500	8,459	10.839
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	78,041	86,500	8,459	10.839
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	651,636	915,071	984,000	68,929	7.533
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	17,993,701	18,899,965	23,929,880	5,029,915	26.613
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	18,645,337	19,815,036	24,913,880	5,098,844	25.732
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	18,645,337	19,815,036	24,913,880	5,098,844	25.732
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	28,663,350	31,275,531	37,670,501	6,394,970	20.447
72260	TOTAL GENERAL CURRENT EXPENSE			84060	81,780,808	88,816,166	100,026,070	11,209,904	12.621
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	62,729	47,468	29,500	-17,968	-37.853
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	40,000	54,000	14,000	35.000
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	27,788	28,096	27,000	-1,096	-3.901
74300	Bilingual Education - Instruction	EQUIPMENT	12-240-100-730	75880	0	8,746	0	-8,746	-100.000
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	2,503	79,776	63,932	-15,844	-19.861
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	93,020	204,086	174,432	-29,654	-14.530

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	93,020	204,086	174,432	-29,654	-14.530
84060	GENERAL FUND GRAND TOTAL			90000	81,873,828	89,020,252	100,200,502	11,180,250	12.559

School Name=Cedarbrook 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
1110	General Fund Contribution	SBB Revenue		1230	6,843,242	7,216,338	8,247,048	1,030,710	14.28
1150	Title I - Part A	SBB Revenue		1220	122,004	125,000	125,000	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	122,004	125,000	125,000	0	0.00
1230	Total SBB Resources	SBB Revenue		0	6,965,246	7,341,338	8,372,048	1,030,710	14.04
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	194,926	223,911	235,682	11,771	5.26
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,581,956	1,655,129	1,756,812	101,683	6.14
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	1,018,512	944,210	972,091	27,881	2.95
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	33,311	35,000	287,000	252,000	720.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	101,682	111,708	147,500	35,792	32.04
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	243,236	100,000	100,000	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	12,813	15,000	2,187	17.07
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,173,623	3,082,771	3,514,085	431,314	13.99
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	54,798	91,350	30,175	-61,175	-66.97
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	54,798	91,350	30,175	-61,175	-66.97
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	431,552	480,115	475,623	-4,492	-0.94
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	102,020	104,458	109,590	5,132	4.91
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	533,572	584,573	585,213	640	0.11
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	244,795	275,915	327,652	51,737	18.75
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	11,299	28,761	30,336	1,575	5.48
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	256,094	304,676	357,988	53,312	17.50
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	844,464	980,599	973,376	-7,223	-0.74
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	606,355	627,636	697,658	70,022	11.16
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	120,731	128,291	136,776	8,485	6.61
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	727,086	755,927	834,434	78,507	10.39
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	59,497	79,181	71,781	-7,400	-9.35

School Name=Cedarbrook 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
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	59,497	79,181	71,781	-7,400	-9.35
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	93,600	95,940	100,654	4,714	4.91
30520	Salaries of Social Services Coordinators	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-175	30620	96,000	98,400	102,536	4,136	4.20
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	189,600	194,340	203,190	8,850	4.55
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	69,079	72,789	75,898	3,109	4.27
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	69,079	72,789	75,898	3,109	4.27
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	0	93,408	93,408	100.00
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	784	35,000	30,000	-5,000	-14.29
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	784	35,000	123,408	88,408	252.59
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	67,900	99,425	150,534	51,109	51.40
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
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	67,900	104,425	155,534	51,109	48.94
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	294,283	322,704	250,287	-72,417	-22.44
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	37,385	72,492	76,023	3,531	4.87
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	935	2,500	1,565	167.38
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	331,668	396,131	328,810	-67,321	-16.99
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	2,500	2,500	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	2,500	2,500	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	0	2,500	2,500	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	6,000	20,000	14,000	233.33
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	6,000	20,000	14,000	233.33
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	66,757	69,000	74,000	5,000	7.25
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,432,285	1,540,000	1,971,860	431,860	28.04
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,499,042	1,609,000	2,045,860	436,860	27.15
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,499,042	1,609,000	2,045,860	436,860	27.15
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,217,570	2,499,366	3,026,981	527,615	21.11

School Name=Cedarbrook 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
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,962,743	7,318,663	8,348,876	1,030,213	14.08
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	2,503	22,675	23,172	497	2.19
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	2,503	22,675	23,172	497	2.19
76400	TOTAL CAPITAL OUTLAY			84060	2,503	22,675	23,172	497	2.19
84060	GENERAL FUND GRAND TOTAL			90000	6,965,246	7,341,338	8,372,048	1,030,710	14.04

School Name=Charles H Stillman 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	980	0	0	0	0.00
1110	General Fund Contribution	SBB Revenue		1230	3,221,332	3,300,494	3,896,708	596,214	18.06
1150	Title I - Part A	SBB Revenue		1220	121,524	125,000	125,000	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	121,524	125,000	125,000	0	0.00
1230	Total SBB Resources	SBB Revenue		0	3,343,836	3,425,494	4,021,708	596,214	17.41
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	126,910	90,082	93,369	3,287	3.65
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	716,674	685,515	802,999	117,484	17.14
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	40,125	13,733	13,733	0	0.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	24,473	28,000	287,000	259,000	925.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	116,470	88,069	135,500	47,431	53.86
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	202,018	100,000	100,000	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	8,000	0	-8,000	-100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,226,670	1,013,399	1,432,601	419,202	41.37
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	60,591	67,258	70,780	3,522	5.24
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	60,591	67,258	70,780	3,522	5.24
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	242,545	158,845	165,332	6,487	4.08
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	242,545	158,845	165,332	6,487	4.08
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	303,136	226,103	236,112	10,009	4.43
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	664,335	999,094	1,026,497	27,403	2.74
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	61,045	63,458	65,565	2,107	3.32
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	725,380	1,062,552	1,092,062	29,510	2.78
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	55,110	58,135	59,263	1,128	1.94
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	55,110	58,135	59,263	1,128	1.94
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	88,925	89,373	95,492	6,119	6.85
30520	Salaries of Social Services Coordinators	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-175	30620	0	61,500	69,598	8,098	13.17

School Name=Charles H Stillman 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
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	88,925	150,873	165,090	14,217	9.42
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	0	89,978	89,978	100.00
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	504	0	1,500	1,500	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	504	0	91,478	91,478	100.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	55,455	52,600	35,390	-17,210	-32.72
43540	Purchased Professional and Technical Services	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-300	43620	0	2,000	600	-1,400	-70.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	0	4,454	4,454	100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	55,455	54,600	40,444	-14,156	-25.93
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	167,992	171,541	89,979	-81,562	-47.55
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	69,708	75,495	74,179	-1,316	-1.74
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	0	4,296	0	-4,296	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	237,700	251,332	164,158	-87,174	-34.68
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	2,500	2,500	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	2,500	2,500	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	0	2,500	2,500	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	5,000	5,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	5,000	5,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	51,546	49,000	53,000	4,000	8.16
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	594,082	542,000	670,000	128,000	23.62
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	645,628	591,000	723,000	132,000	22.34
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	645,628	591,000	723,000	132,000	22.34
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,083,322	1,113,440	1,250,933	137,493	12.35
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,338,508	3,415,494	4,011,708	596,214	17.46
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	5,328	10,000	10,000	0	0.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	5,328	10,000	10,000	0	0.00
76400	TOTAL CAPITAL OUTLAY			84060	5,328	10,000	10,000	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	3,343,836	3,425,494	4,021,708	596,214	17.41

School Name=Clinton 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
1110	General Fund Contribution	SBB Revenue		1230	4,185,148	4,563,982	5,027,228	463,246	10.15
1150	Title I - Part A	SBB Revenue		1220	122,551	125,000	125,000	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	122,551	125,000	125,000	0	0.00
1230	Total SBB Resources	SBB Revenue		0	4,307,699	4,688,982	5,152,228	463,246	9.88
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	246,155	258,475	271,712	13,237	5.12
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,051,741	1,206,341	954,799	-251,542	-20.85
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	0	0	60,672	60,672	100.00
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	0	2,000	3,000	1,000	50.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	25,879	24,054	287,000	262,946	1093.15
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	98,274	105,962	120,500	14,538	13.72
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	204,018	100,000	100,000	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	2,000	3,000	1,000	50.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,626,067	1,698,832	1,800,683	101,851	6.00
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	205,290	210,150	220,762	10,612	5.05
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	122,965	126,032	132,367	6,335	5.03
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	328,255	336,182	353,129	16,947	5.04
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	243,783	249,275	231,392	-17,883	-7.17
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	33,160	33,378	35,659	2,281	6.83
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	276,943	282,653	267,051	-15,602	-5.52
8520	Other Salaries for Instruction	Preschool Disabilities Full Time	11-216-100-106	8640	28,060	29,522	30,175	653	2.21
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME	Preschool Disabilities Full Time		10300	28,060	29,522	30,175	653	2.21
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	633,258	648,357	650,355	1,998	0.31
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	420,370	556,621	590,322	33,701	6.05
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	33,285	34,117	35,928	1,811	5.31
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	453,655	590,738	626,250	35,512	6.01
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	1,036	0	0	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	1,036	0	0	0	0.00

School Name=Clinton 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
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	0	2,000	0	-2,000	-100.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	0	2,000	0	-2,000	-100.00
23000	Salaries of Teachers	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	11-425-100-101	23180	42,330	0	0	0	0.00
23020	Other Salaries of Instruction	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	11-425-100-106	23180	14,560	0	0	0	0.00
23180	TOTAL OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION		23620	56,890	0	0	0	0.00
23620	TOTAL OTHER ALTERNATIVE EDUCATION PROGRAM		11-425-XXX-XXX	72260	56,890	0	0	0	0.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	59,883	60,342	63,307	2,965	4.91
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	59,883	60,342	63,307	2,965	4.91
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	90,350	92,455	96,998	4,543	4.91
30520	Salaries of Social Services Coordinators	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-175	30620	95,350	97,734	102,536	4,802	4.91
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	185,700	190,189	199,534	9,345	4.91
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	0	91,853	91,853	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	0	91,853	91,853	100.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	25,020	33,989	33,989	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	25,020	33,989	33,989	0	0.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	5,000	4,000	-1,000	-20.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	5,000	4,000	-1,000	-20.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	171,492	175,779	91,854	-83,925	-47.74
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	69,526	70,910	59,783	-11,127	-15.69
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	1,000	1,000	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,231	1,000	1,000	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	242,249	248,689	153,637	-95,052	-38.22
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	2,500	2,500	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	2,500	2,500	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	0	2,500	2,500	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	6,000	5,000	-1,000	-16.67
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	6,000	5,000	-1,000	-16.67

School Name=Clinton 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
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	45,099	74,000	78,000	4,000	5.41
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	978,842	1,107,000	1,436,860	329,860	29.80
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,023,941	1,181,000	1,514,860	333,860	28.27
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,023,941	1,181,000	1,514,860	333,860	28.27
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,536,793	1,727,709	2,068,680	340,971	19.74
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,307,699	4,667,636	5,145,968	478,332	10.25
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	12,600	4,000	-8,600	-68.25
74300	Bilingual Education - Instruction	EQUIPMENT	12-240-100-730	75880	0	8,746	0	-8,746	-100.00
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	0	2,260	2,260	100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	21,346	6,260	-15,086	-70.67
76400	TOTAL CAPITAL OUTLAY			84060	0	21,346	6,260	-15,086	-70.67
84060	GENERAL FUND GRAND TOTAL			90000	4,307,699	4,688,982	5,152,228	463,246	9.88

School Name=Dewitt D Barlow 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
1110	General Fund Contribution	SBB Revenue		1230	4,069,243	4,398,110	5,191,734	793,624	18.04
1150	Title I - Part A	SBB Revenue		1220	124,498	125,000	125,000	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	124,498	125,000	125,000	0	0.00
1230	Total SBB Resources	SBB Revenue		0	4,193,741	4,523,110	5,316,734	793,624	17.55
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	72,773	59,342	62,258	2,916	4.91
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	832,308	864,403	869,212	4,809	0.56
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	298	0	0	0	0.00
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	1,500	1,500	1,500	0	0.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	23,072	250,000	226,928	983.56
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	122,523	100,157	127,000	26,843	26.80
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	216,209	100,000	100,000	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,245,611	1,148,474	1,409,970	261,496	22.77
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	64,720	65,698	69,598	3,900	5.94
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	61,445	64,911	66,103	1,192	1.84
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	126,165	130,609	135,701	5,092	3.90
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	213,990	219,400	318,615	99,215	45.22
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	50,504	127,308	183,247	55,939	43.94
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	264,494	346,708	501,862	155,154	44.75
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	390,659	477,317	637,563	160,246	33.57
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	950,281	1,035,895	1,043,513	7,618	0.74
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	32,910	33,885	35,390	1,505	4.44
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	983,191	1,069,780	1,078,903	9,123	0.85
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	55,744	66,488	68,845	2,357	3.55
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	55,744	66,488	68,845	2,357	3.55
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	53,268	68,250	71,603	3,353	4.91

School Name=Dewitt D Barlow 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
30520	Salaries of Social Services Coordinators	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-175	30620	96,950	99,168	104,149	4,981	5.02
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	150,218	167,418	175,752	8,334	4.98
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	0	91,317	91,317	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	0	91,317	91,317	100.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	33,160	34,092	35,659	1,567	4.60
43600	Other Objects	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-800	43620	0	0	3,000	3,000	100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	33,160	34,092	38,659	4,567	13.40
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	22,152	9,928	37,000	27,072	272.68
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	22,152	9,928	37,000	27,072	272.68
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	170,492	174,754	91,318	-83,436	-47.74
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	58,870	60,342	63,307	2,965	4.91
46080	Purchased Professional and Technical Services	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-300	46160	3,334	3,427	2,600	-827	-24.13
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	4,983	3,000	3,000	0	0.00
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	4,964	3,000	5,000	2,000	66.67
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	242,643	244,523	165,225	-79,298	-32.43
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	2,500	2,500	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	2,500	2,500	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	0	2,500	2,500	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	0	5,000	5,000	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	0	5,000	5,000	100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	56,276	71,036	77,000	5,964	8.40
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,002,124	1,222,965	1,515,000	292,035	23.88
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,058,400	1,294,001	1,592,000	297,999	23.03
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,058,400	1,294,001	1,592,000	297,999	23.03
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,562,317	1,818,950	2,176,298	357,348	19.65
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,181,778	4,514,521	5,302,734	788,213	17.46
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	11,963	8,589	11,500	2,911	33.89

School Name=Dewitt D Barlow 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
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	0	2,500	2,500	100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	11,963	8,589	14,000	5,411	63.00
76400	TOTAL CAPITAL OUTLAY			84060	11,963	8,589	14,000	5,411	63.00
84060	GENERAL FUND GRAND TOTAL			90000	4,193,741	4,523,110	5,316,734	793,624	17.55

School Name=Emerson Community 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
1110	General Fund Contribution	SBB Revenue		1230	5,075,113	5,599,745	6,432,962	833,217	14.88
1150	Title I - Part A	SBB Revenue		1220	122,845	125,000	125,000	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	122,845	125,000	125,000	0	0.00
1230	Total SBB Resources	SBB Revenue		0	5,197,958	5,724,745	6,557,962	833,217	14.55
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	248,170	314,195	301,694	-12,501	-3.98
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,551,868	1,770,637	1,723,979	-46,658	-2.64
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	16,047	20,000	266,047	246,047	1230.24
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	119,211	106,020	191,712	85,692	80.83
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	212,380	100,000	100,000	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	10,000	5,000	-5,000	-50.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,147,676	2,320,852	2,588,432	267,580	11.53
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	188,700	267,008	264,061	-2,947	-1.10
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	185,583	213,242	233,698	20,456	9.59
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	374,283	480,250	497,759	17,509	3.65
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	426,060	423,383	426,382	2,999	0.71
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	426,060	423,383	426,382	2,999	0.71
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	800,343	903,633	924,141	20,508	2.27
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	539,613	591,230	619,960	28,730	4.86
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	29,633	34,117	35,928	1,811	5.31
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	569,246	625,347	655,888	30,541	4.88
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	55,260	61,642	59,425	-2,217	-3.60
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	55,260	61,642	59,425	-2,217	-3.60
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	96,260	94,825	101,192	6,367	6.71
30520	Salaries of Social Services Coordinators	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-175	30620	94,600	96,659	101,730	5,071	5.25
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	190,860	191,484	202,922	11,438	5.97

School Name=Emerson Community 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
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	0	81,539	81,539	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	0	81,539	81,539	100.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	2,000	2,000	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	0	2,000	2,000	0	0.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	1,000	1,000	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	1,000	1,000	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	170,992	154,267	216,540	62,273	40.37
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	57,872	60,806	60,715	-91	-0.15
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	9,786	25,000	37,000	12,000	48.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	2,620	5,000	5,000	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	241,270	245,073	319,255	74,182	30.27
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	2,500	2,500	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	2,500	2,500	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	0	2,500	2,500	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	10,000	5,000	-5,000	-50.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	10,000	5,000	-5,000	-50.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	64,344	69,000	74,000	5,000	7.25
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,128,959	1,272,000	1,641,860	369,860	29.08
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,193,303	1,341,000	1,715,860	374,860	27.95
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,193,303	1,341,000	1,715,860	374,860	27.95
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,680,693	1,854,699	2,389,501	534,802	28.83
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,197,958	5,704,531	6,557,962	853,431	14.96
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	1,179	0	-1,179	-100.00
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	19,035	0	-19,035	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	20,214	0	-20,214	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	20,214	0	-20,214	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	5,197,958	5,724,745	6,557,962	833,217	14.55

School Name=Evergreen 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
1110	General Fund Contribution	SBB Revenue		1230	5,044,847	5,280,428	6,011,782	731,354	13.85
1150	Title I - Part A	SBB Revenue		1220	122,428	125,000	125,000	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	122,428	125,000	125,000	0	0.00
1230	Total SBB Resources	SBB Revenue		0	5,167,275	5,405,428	6,136,782	731,354	13.53
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	90,255	226,896	250,421	23,525	10.37
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	933,936	953,112	1,000,029	46,917	4.92
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	0	8,966	8,966	0	0.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	39,005	39,875	289,875	250,000	626.96
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	109,902	129,145	170,949	41,804	32.37
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	237,276	100,000	100,000	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	5,000	5,000	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,410,374	1,462,994	1,825,240	362,246	24.76
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	27,872	28,761	0	-28,761	-100.00
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	27,872	28,761	0	-28,761	-100.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	155,359	294,551	228,747	-65,804	-22.34
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	60,422	73,620	35,552	-38,068	-51.71
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	215,781	368,171	264,299	-103,872	-28.21
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	243,653	396,932	264,299	-132,633	-33.41
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	1,499,819	1,437,289	1,613,838	176,549	12.28
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	28,060	28,761	30,175	1,414	4.92
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	1,527,879	1,466,050	1,644,013	177,963	12.14
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	54,760	58,146	58,887	741	1.27
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	54,760	58,146	58,887	741	1.27
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	66,801	67,464	71,603	4,139	6.14
30520	Salaries of Social Services Coordinators	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-175	30620	137,475	139,681	147,835	8,154	5.84
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	204,276	207,145	219,438	12,293	5.93
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	0	75,175	75,175	100.00

School Name=Evergreen 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
43120	Other Purch Prof. and Tech. Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-390	43200	0	5,000	4,000	-1,000	-20.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	5,000	79,175	74,175	1483.50
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	26,118	33,886	35,552	1,666	4.92
43540	Purchased Professional and Technical Services	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-300	43620	0	10,000	10,000	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	26,118	43,886	45,552	1,666	3.80
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	334,852	307,299	217,802	-89,497	-29.12
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	58,100	59,441	60,876	1,435	2.41
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	120	7,000	7,000	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	393,072	373,740	285,678	-88,062	-23.56
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	2,500	2,500	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	2,500	2,500	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	0	2,500	2,500	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	10,000	8,000	-2,000	-20.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	10,000	8,000	-2,000	-20.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	58,132	64,035	69,000	4,965	7.75
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,249,011	1,313,000	1,625,000	312,000	23.76
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,307,143	1,377,035	1,694,000	316,965	23.02
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,307,143	1,377,035	1,694,000	316,965	23.02
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,985,369	2,077,452	2,393,230	315,778	15.20
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,167,275	5,403,428	6,126,782	723,354	13.39
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	2,000	10,000	8,000	400.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	2,000	10,000	8,000	400.00
76400	TOTAL CAPITAL OUTLAY			84060	0	2,000	10,000	8,000	400.00
84060	GENERAL FUND GRAND TOTAL			90000	5,167,275	5,405,428	6,136,782	731,354	13.53

School Name=Frederic W Cook 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
1110	General Fund Contribution	SBB Revenue		1230	4,807,254	5,266,582	5,635,732	369,150	7.01
1230	Total SBB Resources	SBB Revenue		0	4,807,254	5,266,582	5,635,732	369,150	7.01
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	304,511	342,190	318,627	-23,563	-6.89
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,403,713	1,472,123	1,282,701	-189,422	-12.87
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	10,177	28,761	60,511	31,750	110.39
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	22,000	287,000	265,000	1204.55
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	106,793	115,385	112,516	-2,869	-2.49
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	219,186	100,000	100,000	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	0	4,000	4,000	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,044,380	2,080,459	2,165,355	84,896	4.08
6020	Other Salaries for Instruction	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-106	6160	27,872	28,761	30,175	1,414	4.92
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		10300	27,872	28,761	30,175	1,414	4.92
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	180,165	226,790	248,602	21,812	9.62
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	180,165	226,790	248,602	21,812	9.62
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	160,920	239,371	230,564	-8,807	-3.68
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	145,041	153,307	162,166	8,859	5.78
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	305,961	392,678	392,730	52	0.01
7500	Salaries of Teachers	Autism	11-214-100-101	7660	48,181	59,711	0	-59,711	-100.00
7660	TOTAL AUTISM	Autism		10300	48,181	59,711	0	-59,711	-100.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	562,179	707,940	671,507	-36,433	-5.15
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	402,031	492,686	465,375	-27,311	-5.54
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	33,285	34,117	35,794	1,677	4.92
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	435,316	526,803	501,169	-25,634	-4.87
17020	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-500	17100	11,000	0	0	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	11,000	0	0	0	0.00

School Name=Frederic W Cook 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
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	54,610	60,975	58,726	-2,249	-3.69
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	54,610	60,975	58,726	-2,249	-3.69
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	78,954	78,751	82,620	3,869	4.91
30520	Salaries of Social Services Coordinators	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-175	30620	59,395	60,880	63,871	2,991	4.91
30540	Purchased Professional and Technical Services	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-300	30620	0	350	350	0	0.00
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	500	500	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	138,349	140,481	147,341	6,860	4.88
41600	Other Purchased Services (400-500 series)	UNDIST. EXPEND. - GUIDANCE	11-000-218-500	41660	0	500	300	-200	-40.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	500	300	-200	-40.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	0	1,000	600	-400	-40.00
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	0	91,853	91,853	100.00
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	0	5,000	2,000	-3,000	-60.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	5,000	93,853	88,853	1777.06
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	24,966	28,915	30,336	1,421	4.91
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	5,000	20,000	15,000	300.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	24,966	33,915	50,336	16,421	48.42
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	504	3,500	4,400	900	25.71
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	504	3,500	4,400	900	25.71
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	171,492	175,779	91,854	-83,925	-47.74
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	58,230	63,230	61,091	-2,139	-3.38
46080	Purchased Professional and Technical Services	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-300	46160	0	3,000	3,000	0	0.00

School Name=Frederic W Cook 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
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	11,456	8,000	4,000	-4,000	-50.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	2,036	6,000	5,000	-1,000	-16.67
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	243,214	256,009	164,945	-91,064	-35.57
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	2,500	2,500	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	2,500	2,500	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	0	2,500	2,500	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	0	3,000	3,000	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	0	3,000	3,000	100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	39,803	67,000	72,000	5,000	7.46
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,252,933	1,375,000	1,700,000	325,000	23.64
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,292,736	1,442,000	1,772,000	330,000	22.88
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,292,736	1,442,000	1,772,000	330,000	22.88
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,754,379	1,945,380	2,297,701	352,321	18.11
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,807,254	5,260,582	5,635,732	375,150	7.13
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	6,000	0	-6,000	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	6,000	0	-6,000	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	6,000	0	-6,000	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	4,807,254	5,266,582	5,635,732	369,150	7.01

School Name=Hubbard 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
1110	General Fund Contribution	SBB Revenue		1230	6,146,048	6,643,284	8,348,158	1,704,874	25.66
1230	Total SBB Resources	SBB Revenue		0	6,146,048	6,643,284	8,348,158	1,704,874	25.66
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	2,566,523	2,599,299	2,974,917	375,618	14.45
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	27,787	54,915	60,511	5,596	10.19
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	2,828	17,000	15,000	-2,000	-11.76
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	34,329	37,000	324,541	287,541	777.14
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	134,892	159,020	227,500	68,480	43.06
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	203,681	100,000	100,000	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	5,000	10,000	5,000	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,970,040	2,972,234	3,712,469	740,235	24.91
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	166,175	170,227	178,592	8,365	4.91
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	117,465	120,400	101,359	-19,041	-15.81
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	283,640	290,627	279,951	-10,676	-3.67
6020	Other Salaries for Instruction	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-106	6160	57,288	57,522	30,175	-27,347	-47.54
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		10300	57,288	57,522	30,175	-27,347	-47.54
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	63,220	64,800	67,985	3,185	4.92
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	69,657	68,234	71,184	2,950	4.32
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	132,877	133,034	139,169	6,135	4.61
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	271,614	328,135	431,985	103,850	31.65
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	57,977	90,554	95,740	5,186	5.73
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	329,591	418,689	527,725	109,036	26.04
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	803,396	899,872	977,020	77,148	8.57
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	349,469	472,448	516,401	43,953	9.30
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	349,469	472,448	516,401	43,953	9.30
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	59,576	63,929	67,071	3,142	4.91

School Name=Hubbard 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
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	59,576	63,929	67,071	3,142	4.91
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	70,125	71,724	75,249	3,525	4.91
30520	Salaries of Social Services Coordinators	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-175	30620	95,600	185,990	170,790	-15,200	-8.17
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	165,725	257,714	246,039	-11,675	-4.53
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	65,361	69,406	237,686	168,280	242.46
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	65,361	69,406	237,686	168,280	242.46
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	0	92,872	92,872	100.00
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	10,000	9,699	-301	-3.01
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	10,000	102,571	92,571	925.71
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	61,395	97,930	104,687	6,757	6.90
43520	Salaries of Technology Coordinators	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-177	43620	0	0	70,000	70,000	100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	61,395	97,930	174,687	76,757	78.38
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	4,000	5,000	1,000	25.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	4,000	5,000	1,000	25.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	297,707	352,150	391,160	39,010	11.08
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	66,874	68,060	71,404	3,344	4.91
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	416	500	0	-500	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	364,997	420,710	462,564	41,854	9.95
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	2,500	2,500	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	2,500	2,500	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	0	2,500	2,500	0	0.00

School Name=Hubbard 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
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	15,541	10,000	-5,541	-35.65
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	15,541	10,000	-5,541	-35.65
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	20,725	62,000	67,000	5,000	8.06
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,285,364	1,265,000	1,737,150	472,150	37.32
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,306,089	1,327,000	1,804,150	477,150	35.96
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,306,089	1,327,000	1,804,150	477,150	35.96
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,023,143	2,268,730	3,112,268	843,538	37.18
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,146,048	6,613,284	8,318,158	1,704,874	25.78
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	30,000	30,000	0	0.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	30,000	30,000	0	0.00
76400	TOTAL CAPITAL OUTLAY			84060	0	30,000	30,000	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	6,146,048	6,643,284	8,348,158	1,704,874	25.66

School Name=Jefferson 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
1110	General Fund Contribution	SBB Revenue		1230	4,400,450	4,450,628	5,010,595	559,967	12.58
1150	Title I - Part A	SBB Revenue		1220	122,425	125,000	125,000	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	122,425	125,000	125,000	0	0.00
1230	Total SBB Resources	SBB Revenue		0	4,522,875	4,575,628	5,135,595	559,967	12.24
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	81,945	83,840	58,667	-25,173	-30.03
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	701,526	740,487	759,345	18,858	2.55
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	31,526	38,000	288,000	250,000	657.89
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	121,436	118,864	142,917	24,053	20.24
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	216,905	100,000	100,000	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	7,000	6,000	-1,000	-14.29
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,153,338	1,088,191	1,354,929	266,738	24.51
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	246,015	249,512	264,502	14,990	6.01
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	160,800	166,985	173,080	6,095	3.65
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	406,815	416,497	437,582	21,085	5.06
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	214,842	242,120	255,819	13,699	5.66
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	214,842	242,120	255,819	13,699	5.66
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	621,657	658,617	693,401	34,784	5.28
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	1,110,403	1,173,972	1,200,625	26,653	2.27
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	64,963	94,665	101,224	6,559	6.93
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	1,175,366	1,268,637	1,301,849	33,212	2.62
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	130,028	133,169	113,666	-19,503	-14.65
29600	Purchased Professional and Technical Services	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-300	29680	0	1,500	1,500	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	130,028	134,669	115,166	-19,503	-14.48
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	59,995	61,392	64,409	3,017	4.91

School Name=Jefferson 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
30520	Salaries of Social Services Coordinators	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-175	30620	96,850	99,271	104,149	4,878	4.91
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	1,000	1,500	500	50.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	156,845	161,663	170,058	8,395	5.19
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	0	72,914	72,914	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	0	72,914	72,914	100.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	36,575	28,915	30,336	1,421	4.91
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	36,575	29,915	31,336	1,421	4.75
44100	Other Purchased Prof. and Tech. Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-390	44180	4,919	8,000	7,000	-1,000	-12.50
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	4,919	8,000	7,000	-1,000	-12.50
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	136,132	139,535	72,914	-66,621	-47.75
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	11,317	67,466	71,028	3,562	5.28
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	2,619	4,000	4,000	0	0.00
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	3,676	1,035	2,500	1,465	141.55
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	153,744	212,036	150,442	-61,594	-29.05
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	2,500	2,500	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	2,500	2,500	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	0	2,500	2,500	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	63,398	67,000	72,000	5,000	7.46
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,024,728	932,000	1,155,000	223,000	23.93
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,088,126	999,000	1,227,000	228,000	22.82
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,088,126	999,000	1,227,000	228,000	22.82
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,570,237	1,547,783	1,776,416	228,633	14.77
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,520,598	4,563,228	5,126,595	563,367	12.35
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	2,277	5,000	4,000	-1,000	-20.00
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	7,400	5,000	-2,400	-32.43
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	2,277	12,400	9,000	-3,400	-27.42

School Name=Jefferson 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	2,277	12,400	9,000	-3,400	-27.42
84060	GENERAL FUND GRAND TOTAL			90000	4,522,875	4,575,628	5,135,595	559,967	12.24

School Name=Maxson 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
1100	Adjustment for Prior Year Encumbrances	SBB Revenue		1230	508	0	0	0	0.00
1110	General Fund Contribution	SBB Revenue		1230	7,154,332	7,704,968	9,314,703	1,609,735	20.89
1230	Total SBB Resources	SBB Revenue		0	7,154,840	7,704,968	9,314,703	1,609,735	20.89
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	3,220,521	3,347,196	3,657,575	310,379	9.27
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	85,836	124,651	166,950	42,299	33.93
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	0	5,000	0	-5,000	-100.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	32,651	51,299	351,299	300,000	584.81
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	123,194	204,105	232,100	27,995	13.72
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	166,281	100,000	100,000	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	2,500	5,500	3,000	120.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,628,483	3,834,751	4,513,424	678,673	17.70
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	95,100	97,478	102,267	4,789	4.91
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	95,100	97,478	102,267	4,789	4.91
6000	Salaries of Teachers	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-101	6160	150,155	153,704	161,257	7,553	4.91
6020	Other Salaries for Instruction	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-106	6160	122,252	161,500	196,964	35,464	21.96
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		10300	272,407	315,204	358,221	43,017	13.65
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	452,015	400,362	422,027	21,665	5.41
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	28,310	55,254	60,672	5,418	9.81
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	1,800	1,800	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	480,325	457,416	484,499	27,083	5.92
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	847,832	870,098	944,987	74,889	8.61
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	384,660	540,582	564,980	24,398	4.51
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	384,660	540,582	566,980	26,398	4.88

School Name=Maxson 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
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	55,110	56,488	45,821	-10,667	-18.88
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	55,110	56,488	45,821	-10,667	-18.88
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	94,600	96,965	101,730	4,765	4.91
30520	Salaries of Social Services Coordinators	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-175	30620	0	65,000	73,216	8,216	12.64
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	94,600	161,965	174,946	12,981	8.01
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	214,565	222,788	254,306	31,518	14.15
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	1,165	2,021	856	73.48
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	214,565	223,953	256,327	32,374	14.46
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	0	79,754	79,754	100.00
43020	Sal of Other Professional Staff	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-104	43200	58,045	59,342	62,258	2,916	4.91
43120	Other Purch Prof. and Tech. Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-390	43200	0	850	1,000	150	17.65
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	58,045	60,192	143,012	82,820	137.59
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	88,800	91,020	165,492	74,472	81.82
43540	Purchased Professional and Technical Services	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-300	43620	0	1,500	1,500	0	0.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	0	500	500	100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	88,800	92,520	167,492	74,972	81.03
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	1,000	5,000	4,000	400.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	1,000	5,000	4,000	400.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	291,793	295,500	477,358	181,858	61.54
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	66,644	68,419	71,566	3,147	4.60
46080	Purchased Professional and Technical Services	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-300	46160	165	5,000	5,000	0	0.00

School Name=Maxson 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
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	784	4,000	4,000	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,579	5,000	5,000	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	360,965	377,919	562,924	185,005	48.95
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	2,500	2,500	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	2,500	2,500	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	0	2,500	2,500	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	9,000	9,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	9,000	9,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	23,642	63,000	68,000	5,000	7.94
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,398,138	1,397,000	1,830,290	433,290	31.02
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,421,780	1,460,000	1,898,290	438,290	30.02
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,421,780	1,460,000	1,898,290	438,290	30.02
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,293,865	2,445,537	3,265,312	819,775	33.52
72260	TOTAL GENERAL CURRENT EXPENSE			84060	7,154,840	7,690,968	9,290,703	1,599,735	20.80
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	10,000	24,000	14,000	140.00
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	4,000	0	-4,000	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	14,000	24,000	10,000	71.43
76400	TOTAL CAPITAL OUTLAY			84060	0	14,000	24,000	10,000	71.43
84060	GENERAL FUND GRAND TOTAL			90000	7,154,840	7,704,968	9,314,703	1,609,735	20.89

School Name=Plainfield Academy For The Arts and Advanced Studies

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	5,096	0	0	0	0.00
1110	General Fund Contribution	SBB Revenue		1230	5,197,395	5,601,471	6,278,117	676,646	12.08
1230	Total SBB Resources	SBB Revenue		0	5,202,491	5,601,471	6,278,117	676,646	12.08
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	2,794,403	2,896,081	3,068,795	172,714	5.96
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	59,645	149,946	159,192	9,246	6.17
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	26,917	26,000	339,000	313,000	1203.85
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	195,151	88,495	91,689	3,194	3.61
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	600	105,382	100,000	-5,382	-5.11
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	405	2,258	2,258	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,077,121	3,268,162	3,760,934	492,772	15.08
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	189,872	103,931	102,267	-1,664	-1.60
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	189,872	103,931	102,267	-1,664	-1.60
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	189,872	103,931	102,267	-1,664	-1.60
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	0	62,890	0	-62,890	-100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	0	62,890	0	-62,890	-100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	94,600	96,965	101,730	4,765	4.91
30520	Salaries of Social Services Coordinators	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-175	30620	0	78,000	87,959	9,959	12.77
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	94,600	174,965	189,689	14,724	8.42
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	178,169	197,913	182,596	-15,317	-7.74
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	55,035	61,198	59,263	-1,935	-3.16
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	233,204	259,111	241,859	-17,252	-6.66
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	0	64,944	64,944	100.00
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	3,804	3,804	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	3,804	68,748	64,944	1707.26
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	10,000	8,000	-2,000	-20.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	0	10,000	8,000	-2,000	-20.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	164	960	960	0	0.00

School Name=Plainfield Academy For The Arts and Advanced Studies

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	164	960	960	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	315,940	323,838	225,344	-98,494	-30.41
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	66,658	70,964	71,566	602	0.85
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	5,000	5,000	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	52,588	29,250	29,250	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	435,186	429,052	331,160	-97,892	-22.82
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	2,500	2,500	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	2,500	2,500	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	0	2,500	2,500	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	5,000	5,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	5,000	5,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	13,575	41,000	44,000	3,000	7.32
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,130,981	1,215,000	1,500,000	285,000	23.46
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,144,556	1,256,000	1,544,000	288,000	22.93
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,144,556	1,256,000	1,544,000	288,000	22.93
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,907,710	2,141,392	2,391,916	250,524	11.70
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,174,703	5,576,375	6,255,117	678,742	12.17
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	27,788	25,096	23,000	-2,096	-8.35
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	27,788	25,096	23,000	-2,096	-8.35
76400	TOTAL CAPITAL OUTLAY			84060	27,788	25,096	23,000	-2,096	-8.35
84060	GENERAL FUND GRAND TOTAL			90000	5,202,491	5,601,471	6,278,117	676,646	12.08

School Name=Plainfield 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
1110	General Fund Contribution	SBB Revenue		1230	18,589,033	21,529,647	22,784,975	1,255,328	5.83
1230	Total SBB Resources	SBB Revenue		0	18,589,033	21,529,647	22,784,975	1,255,328	5.83
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	7,881,026	7,853,109	8,159,310	306,201	3.90
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	313,892	355,000	447,518	92,518	26.06
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	1,500	15,000	15,000	0	0.00
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	0	10,000	11,000	1,000	10.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	169,163	1,583,000	683,218	-899,782	-56.84
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	270,035	180,556	349,000	168,444	93.29
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	151,396	325,000	495,821	170,821	52.56
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	5,000	5,500	500	10.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	8,787,012	10,326,665	10,166,367	-160,298	-1.55
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	362,475	509,911	364,985	-144,926	-28.42
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	99,630	102,095	107,112	5,017	4.91
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	0	4,000	5,000	1,000	25.00
4620	Textbooks	Learning and Language Disabilities-Mild/Moderate	11-204-100-640	4660	0	1,000	1,500	500	50.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	462,105	617,006	478,597	-138,409	-22.43
6000	Salaries of Teachers	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-101	6160	68,235	69,787	73,216	3,429	4.91
6100	General Supplies	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-610	6160	0	15,000	15,000	0	0.00
6120	Textbooks	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-640	6160	0	0	5,000	5,000	100.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		10300	68,235	84,787	93,216	8,429	9.94
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	94,500	66,709	58,000	-8,709	-13.06
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	72,118	126,451	137,588	11,137	8.81
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	166,618	193,160	195,588	2,428	1.26

School Name=Plainfield 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
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	986,173	1,012,635	978,400	-34,235	-3.38
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	28,069	59,392	65,726	6,334	10.66
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	4,000	5,000	1,000	25.00
7120	Textbooks	Resource Room/Resource Center	11-213-100-640	7160	1,218	20,000	20,000	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	1,015,460	1,096,027	1,069,126	-26,901	-2.45
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,712,418	1,990,980	1,836,527	-154,453	-7.76
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	1,114,578	1,569,919	1,787,477	217,558	13.86
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	10,000	10,000	0	0.00
12120	Textbooks	Bilingual Education	11-240-100-640	12160	0	15,000	30,000	15,000	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	1,114,578	1,594,919	1,827,477	232,558	14.58
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	0	5,000	5,000	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	0	5,000	5,000	0	0.00
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	32,780	92,730	92,730	0	0.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	32,780	92,730	92,730	0	0.00
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	32,780	92,730	92,730	0	0.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	260,581	274,717	288,231	13,514	4.92
29520	Salaries of Drop-Out Prevention Officer/Coordina	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-171	29680	0	109,546	123,301	13,755	12.56
29540	Salaries of Family Support Teams	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-172	29680	0	52,315	67,732	15,417	29.47
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	0	2,000	2,000	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	260,581	438,578	481,264	42,686	9.73
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	165,539	168,177	176,441	8,264	4.91
30520	Salaries of Social Services Coordinators	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-175	30620	165,685	171,627	178,172	6,545	3.81

School Name=Plainfield 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
30540	Purchased Professional and Technical Services	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-300	30620	0	2,000	2,500	500	25.00
30560	Other Purchased Services (400-500 series)	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-500	30620	1,806	0	0	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	333,030	341,804	357,113	15,309	4.48
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	697,053	734,361	930,666	196,305	26.73
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	35,522	72,401	76,399	3,998	5.52
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	3,000	4,000	1,000	33.33
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	732,575	809,762	1,011,065	201,303	24.86
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	0	90,192	90,192	100.00
43020	Sal of Other Professional Staff	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-104	43200	235,331	376,768	393,759	16,991	4.51
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	235,331	376,768	483,951	107,183	28.45
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	56,138	58,010	60,860	2,850	4.91
43520	Salaries of Technology Coordinators	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-177	43620	99,374	101,352	70,000	-31,352	-30.93
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	2,307	18,000	6,000	-12,000	-66.67
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	157,819	177,362	136,860	-40,502	-22.84
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	500	1,000	500	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	500	1,000	500	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	824,526	817,442	783,608	-33,834	-4.14
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	180,508	146,637	145,583	-1,054	-0.72
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	13,980	23,334	24,000	666	2.85
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	0	2,000	2,500	500	25.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	1,019,014	989,413	955,691	-33,722	-3.41

School Name=Plainfield 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
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	2,500	2,500	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	2,500	2,500	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	0	2,500	2,500	0	0.00
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	73,583	138,000	149,000	11,000	7.97
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	4,130,312	4,211,000	5,243,430	1,032,430	24.52
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	4,203,895	4,349,000	5,392,430	1,043,430	23.99
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	4,203,895	4,349,000	5,392,430	1,043,430	23.99
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	6,942,245	7,495,687	8,831,874	1,336,187	17.83
72260	TOTAL GENERAL CURRENT EXPENSE			84060	18,589,033	21,505,981	22,759,975	1,253,994	5.83
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	0	3,000	4,000	1,000	33.33
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	20,666	21,000	334	1.62
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	23,666	25,000	1,334	5.64
76400	TOTAL CAPITAL OUTLAY			84060	0	23,666	25,000	1,334	5.64
84060	GENERAL FUND GRAND TOTAL			90000	18,589,033	21,529,647	22,784,975	1,255,328	5.83

School Name=Washington Community 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
1110	General Fund Contribution	SBB Revenue		1230	6,153,305	6,464,575	7,020,760	556,185	8.60
1150	Title I - Part A	SBB Revenue		1220	122,227	125,000	125,000	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	122,227	125,000	125,000	0	0.00
1230	Total SBB Resources	SBB Revenue		0	6,275,532	6,589,575	7,145,760	556,185	8.44
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	203,048	210,472	126,076	-84,396	-40.10
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,129,691	1,176,993	1,295,978	118,985	10.11
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	141,506	154,056	131,453	-22,603	-14.67
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	0	24,000	37,000	13,000	54.17
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	36,760	250,000	213,240	580.09
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	135,971	149,533	220,500	70,967	47.46
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	238,337	100,000	100,000	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	6,000	2,000	-4,000	-66.67
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,848,553	1,857,814	2,163,007	305,193	16.43
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	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	0	0	1,000	1,000	100.00
6000	Salaries of Teachers	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-101	6160	143,768	155,538	133,861	-21,677	-13.94
6020	Other Salaries for Instruction	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-106	6160	89,105	91,255	60,511	-30,744	-33.69
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		10300	232,873	246,793	194,372	-52,421	-21.24
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	384,893	427,153	314,507	-112,646	-26.37
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	61,032	62,750	65,969	3,219	5.13
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	445,925	489,903	380,476	-109,427	-22.34
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	678,798	736,696	575,848	-160,848	-21.83
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	1,429,896	1,448,390	1,543,299	94,909	6.55
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	145,417	199,169	173,215	-25,954	-13.03
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	0	1,000	1,000	100.00

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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
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	1,575,313	1,647,559	1,717,514	69,955	4.25
23000	Salaries of Teachers	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	11-425-100-101	23180	13,000	0	0	0	0.00
23020	Other Salaries of Instruction	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	11-425-100-106	23180	11,000	0	0	0	0.00
23180	TOTAL OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION		23620	24,000	0	0	0	0.00
23620	TOTAL OTHER ALTERNATIVE EDUCATION PROGRAM		11-425-XXX-XXX	72260	24,000	0	0	0	0.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	55,110	59,488	59,425	-63	-0.11
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	55,110	59,488	59,425	-63	-0.11
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	96,130	96,699	101,730	5,031	5.20
30520	Salaries of Social Services Coordinators	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-175	30620	126,180	126,600	135,689	9,089	7.18
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	222,310	223,299	237,419	14,120	6.32
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	0	91,853	91,853	100.00
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	7,630	2,000	10,000	8,000	400.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	7,630	2,000	101,853	99,853	4992.65
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	750	1,500	0	-1,500	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	750	1,500	0	-1,500	-100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	298,937	392,747	225,020	-167,727	-42.71
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	56,460	59,872	60,715	843	1.41
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	3,812	7,500	10,529	3,029	40.39
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	359,209	460,119	296,264	-163,855	-35.61
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	2,500	2,500	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
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	2,500	2,500	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	0	2,500	2,500	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	1,500	1,500	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	1,500	1,500	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	74,756	81,000	87,000	6,000	7.41
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,385,942	1,508,000	1,903,430	395,430	26.22
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,460,698	1,589,000	1,990,430	401,430	25.26
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,460,698	1,589,000	1,990,430	401,430	25.26
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,105,707	2,339,406	2,689,391	349,985	14.96
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,232,371	6,581,475	7,145,760	564,285	8.57
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	43,161	4,100	0	-4,100	-100.00
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	4,000	0	-4,000	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	43,161	8,100	0	-8,100	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	43,161	8,100	0	-8,100	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	6,275,532	6,589,575	7,145,760	556,185	8.44

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2022-23 General Fund Levy	26,018,540	
B	Equalization Aid	185,861,774	
C	Total Budgeted Adequacy Spending (A + B)	211,880,314	
D	District Adequacy Budget	256,516,452	
E	Excess Amount (C - D)	-44,636,138	
	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	256,516,452
B	Local Fair Share	45,415,391
C1	2021-22 General Fund Levy	26,018,540
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	26,018,540
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	26,018,540

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	\$26,018,540
B	Plus 2021-22 Other Adjustments (incl. PL2020 Chapter 44)	\$0
C	Less 2021-22 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$26,018,540
E	Projected 2021-22 WENR - DOE	11644.0
F	Per Pupil 2021-22 Tax Levy	\$2,235
G	Projected 2022-23 WENR - DOE	12061.0
H	Projected 2021-22 WENR - DOE	11644.0
I	Increase in Enrollment (Number)	417.0
J	Increase in Enrollment (Percent)	3.58%
K	Enrolled Number Less Than or Equal To 1% of Increase	116
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%	175
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	88
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	126
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	95
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	183
P	Enrollment Adjustment	\$409,005
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$26,427,545
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$26,956,096

## Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2022-23 Health Benefits	34,364,760
A2	Less 2022-23 Dental and Vision costs included in object 270	0
A3	Less 2022-23 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2022-23 Health Care Costs	34,364,760
B1	2021-22 Health Benefits Original Budget	26,845,000
B2	Less 2021-22 Dental and Vision costs included in object 270	0
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	26,845,000
C	Inflate 2021-22 Health Care Costs by 2%	27,381,900
D	Increase in Health Care Costs	6,982,860
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%	25,782,540	28,122,604	26,538,911	26,956,096
B	Adjustment in Health Care Costs	859,152	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	19,237,524
F	Tax Levy Cap	26,641,692	28,122,604	26,538,911	46,193,620
G	Tax Levy	26,018,540	26,018,540	26,018,540	26,018,540
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)	623,152	2,104,064	520,371	20,175,080
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	623,152	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	2,104,064	520,371	20,175,080
M	Banked Cap Available for 2023-24	0	0	0	22,799,515

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	26,956,096
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	19,237,524
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	46,193,620

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	1,075,917
B. Line 89600	529,125
C. Line 89620	1,675,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	48.8%
E. A2: (B*D)/100	258,213
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	270,912
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	1,213,964
C. Line 52040	1,206,659
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	48,562
H. Line 52120	0
I. Line 52140	477,333
J. Line 52400	11,431
K. Line 52420	0
L. Line 52440	297,810
M. Line 52450	0
N. Line 52460	12,622
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	8,036.5	634.3	3,201.8	1,768.5	1,846.3
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	8,036.5	634.3	3,201.8	1,768.5	1,846.3
ADE	Ratio Reg Ed	7,450.9	0.1	0.4	0.2	0.2
ADE	Ratio Spec Ed	585.6	0	0	0	0
ADE	Ratio All	8,036.5	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	35,946,386	1,809,403	10,761,061	9,800,167	8,244,541
Sec I	Local Contrib - Transfer to Special Revenue		0	609,298	609,298	0	0	0
Sec I	Equipment		0	115,564	0	47,468	40,000	28,096
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	90,000	7,103	35,857	19,805	20,677
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	972,601	76,765	387,491	214,029	223,445
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	774,555	61,134	308,588	170,447	177,946
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	2,819,115	222,505	1,123,156	620,370	647,662
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	301,468	23,794	120,107	66,341	69,259
Sec II	Other Salaries	11-000-219-110	42040	96,878	7,646	38,597	21,319	22,257
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	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	1,825,000	144,042	727,093	401,607	419,274
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	2,850	225	1,135	627	655
Sec II	Supplies and Materials	11-000-219-600	42160	900	71	359	198	207
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	6,500	513	2,590	1,430	1,493
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	21,000	1,657	8,367	4,621	4,825
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	1,818,142	143,501	724,361	400,098	417,699
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	13,693,432	1,080,787	5,455,563	3,013,356	3,145,920
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	270,912	21,382	107,933	59,616	62,239
Sec III	Salaries of Teachers	11-150-100-101	2500	101,487	8,640	43,611	24,088	25,148
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	70,000	5,959	30,080	16,615	17,346
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	892,506	75,980	383,528	211,840	221,159
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	1,870,931	159,274	803,976	444,073	463,608
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	70,000	5,959	30,080	16,615	17,346
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	1,964,060	167,202	843,996	466,177	486,685
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,666,652	141,883	716,194	395,586	412,989

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	1,530,382	130,282	657,636	363,242	379,222
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	73,571	6,263	31,615	17,462	18,231
Sec III	TOTAL HOME INSTRUCTION		9420	0	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	11,703,200	923,703	4,662,640	2,575,388	2,688,685
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	155,745	12,293	62,050	34,273	35,781
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	1,634,735	129,025	651,290	359,737	375,563
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	2,724,841	215,065	1,085,596	599,624	626,003
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	1,672,499	142,381	718,706	396,974	414,438
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	2,373,208	187,311	945,503	522,245	545,219
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	716,134	56,523	285,313	157,591	164,524
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	248,903	19,645	99,165	54,773	57,183
Sec III	Salaries	11-000-230-100	45000	393,685	31,073	156,847	86,634	90,445
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
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	0	0	0	0	0
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	375,000	29,598	149,403	82,522	86,152
Sec III	Audit Fees	11-000-230-332	45060	85,000	6,709	33,865	18,705	19,528
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	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	1,062,052	83,825	423,129	233,714	243,995
Sec III	BOE Other Purchased Services	11-000-230-585	45160	16,000	1,263	6,375	3,521	3,676
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	131,940	10,414	52,566	29,035	30,312

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	59,614	4,705	23,751	13,119	13,696
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	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	65,520	5,171	26,104	14,418	15,053
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	5,287,897	417,360	2,106,737	1,163,647	1,214,838
Sec III	Salaries	11-000-251-100	47000	1,814,378	143,204	722,861	399,269	416,834
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	0	0	0	0	0
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	143,546	11,330	57,190	31,589	32,978
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	114,220	9,015	45,506	25,135	26,241
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	25,354	2,001	10,101	5,579	5,825
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	8,318	657	3,314	1,830	1,911
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	2,319,717	183,089	924,192	510,473	532,930
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	3,426,024	270,407	1,364,953	753,926	787,092
Sec III	Salaries	11-000-262-100	49000	6,593,243	520,387	2,626,796	1,450,899	1,514,727
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	185,140	14,613	73,761	40,742	42,534
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	220,000	17,364	87,650	48,413	50,543
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	1,165,517	91,991	464,350	256,482	267,765
Sec III	Other Purchased Property Services	11-000-262-490	49120	334,620	26,411	133,315	73,636	76,875
Sec III	Insurance	11-000-262-520	49140	1,157,589	91,365	461,192	254,737	265,944
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	5,320	420	2,120	1,171	1,222
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	472,067	37,259	188,075	103,882	108,452
Sec III	Energy (Natural Gas)	11-000-262-621	49200	730,302	57,641	290,958	160,709	167,779

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	1,565,600	123,569	623,746	344,524	359,680
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	4,120	325	1,641	907	947
Sec III	Other Objects	11-000-262-800	49280	19,536	1,542	7,783	4,299	4,488
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	2,250,801	177,650	896,735	495,308	517,097
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	290,870	22,958	115,885	64,008	66,824
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	2,729,066	215,398	1,087,280	600,554	626,974
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	2,750,250	217,070	1,095,720	605,216	631,841
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
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	365,000	28,808	145,419	80,321	83,855
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	975,500	76,994	388,646	214,667	224,111
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	26,811,965	2,116,198	10,682,082	5,900,200	6,159,762
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	222,000	17,522	88,446	48,853	51,002
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	0	0	0	0	0
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	0	0	0	0	0
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	8,746	690	3,484	1,925	2,009
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	15,000	1,184	5,976	3,301	3,446
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	5,500	434	2,191	1,210	1,264
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	98,186	7,750	39,118	21,607	22,557
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	19,800	1,563	7,888	4,357	4,549
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	17,096	1,349	6,811	3,762	3,928
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	230,793	18,216	91,950	50,788	53,022
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	58,262	4,598	23,212	12,821	13,385
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
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	153,463,609	11,698,304	57,649,829	35,712,749	35,283,413
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	1,000,000	78,927	398,407	220,058	229,739
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	152,463,609	11,619,377	57,251,422	35,492,691	35,053,674
Summary	Grand Total		0	0	11,909,861	58,682,708	36,380,008	35,930,016
Summary	Cost Per Pupil		0	0	18,776	18,328	20,571	19,461

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	8,036.5	0.0	0.0	316.6	0.0	0.0	66.6	167.5	3.0	0.0	31.9	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	8,036.5	0.0	0.0	316.6	0.0	0.0	66.6	167.5	3.0	0.0	31.9	0.0
ADE	Ratio Reg Ed	7,450.9	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	585.6	0.0	0.0	0.5	0.0	0.0	0.1	0.3	0.0	0.0	0.1	0.0
ADE	Ratio All	8,036.5	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	35,946,386	0
Sec I	Local Contrib - Transfer to Special Revenue		0	609,298	0
Sec I	Equipment		0	115,564	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	90,000	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	972,601	0
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	774,555	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	2,819,115	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	301,468	0
Sec II	Other Salaries	11-000-219-110	42040	96,878	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	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	0	2,191,075	0	0	733,067	1,502,500	59,711	0	844,861	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	3,546	0	0	746	1,876	34	0	357	0
Sec II	0	38,316	0	0	8,060	20,271	363	0	3,861	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	30,514	0	0	6,419	16,144	289	0	3,075	0
Sec II	0	111,060	0	0	23,363	58,757	1,052	0	11,190	0
Sec II	0	11,876	0	0	2,498	6,283	113	0	1,197	0
Sec II	0	3,817	0	0	803	2,019	36	0	385	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 Purchased Prof. and Tech. Services	11-000-219-390	42080	1,825,000	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	2,850	0
Sec II	Supplies and Materials	11-000-219-600	42160	900	0
Sec II	Other Objects	11-000-219-800	42180	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	6,500	0
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	71,896	0	0	15,124	38,037	681	0	7,244	0
Sec II	0	112	0	0	24	59	1	0	11	0
Sec II	0	35	0	0	7	19	0	0	4	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	256	0	0	54	135	2	0	26	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	21,000	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	1,818,142	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	13,693,432	0
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	827	0	0	174	438	8	0	83	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	71,626	0	0	15,067	37,894	679	0	7,217	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	539,456	0	0	113,480	285,404	5,112	0	54,355	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	270,912	0
Sec III	Salaries of Teachers	11-150-100-101	2500	101,487	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	70,000	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	10,673	0	0	2,245	5,646	101	0	1,075	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	892,506	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	1,870,931	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	70,000	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	1,964,060	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,666,652	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	1,530,382	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	73,571	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0
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	11,703,200	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	155,745	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	461,051	0	0	96,987	243,923	4,369	0	46,455	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	6,136	0	0	1,291	3,246	58	0	618	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	1,634,735	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	2,724,841	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	1,672,499	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	2,373,208	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	716,134	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	248,903	0
Sec III	Salaries	11-000-230-100	45000	393,685	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0
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	0	0
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	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	64,401	0	0	13,547	34,072	610	0	6,489	0
Sec III	0	107,346	0	0	22,581	56,792	1,017	0	10,816	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	93,493	0	0	19,667	49,463	886	0	9,420	0
Sec III	0	28,212	0	0	5,935	14,926	267	0	2,843	0
Sec III	0	9,806	0	0	2,063	5,188	93	0	988	0
Sec III	0	15,509	0	0	3,263	8,205	147	0	1,563	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	Legal Services	11-000-230-331	45040	375,000	0
Sec III	Audit Fees	11-000-230-332	45060	85,000	0
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	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	1,062,052	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	16,000	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	131,940	0
Sec III	General Supplies	11-000-230-610	45200	59,614	0
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	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	65,520	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	14,773	0	0	3,108	7,816	140	0	1,489	0
Sec III	0	3,349	0	0	704	1,772	32	0	337	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	41,840	0	0	8,801	22,136	396	0	4,216	0
Sec III	0	630	0	0	133	333	6	0	64	0
Sec III	0	5,198	0	0	1,093	2,750	49	0	524	0
Sec III	0	2,349	0	0	494	1,242	22	0	237	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	2,581	0	0	543	1,366	24	0	260	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	5,287,897	0
Sec III	Salaries	11-000-251-100	47000	1,814,378	0
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	0	0
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	143,546	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	114,220	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	25,354	0
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	8,318	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	208,318	0	0	43,822	110,213	1,974	0	20,990	0
Sec III	0	71,478	0	0	15,036	37,816	677	0	7,202	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	5,655	0	0	1,190	2,992	54	0	570	0
Sec III	0	4,500	0	0	947	2,381	43	0	453	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	999	0	0	210	528	9	0	101	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	328	0	0	69	173	3	0	33	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	2,319,717	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	3,426,024	0
Sec III	Salaries	11-000-262-100	49000	6,593,243	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	185,140	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	220,000	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	1,165,517	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	334,620	0
Sec III	Insurance	11-000-262-520	49140	1,157,589	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	5,320	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	472,067	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	730,302	0
Sec III	Energy (Electricity)	11-000-262-622	49220	1,565,600	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	91,386	0	0	19,224	48,348	866	0	9,208	0
Sec III	0	134,969	0	0	28,392	71,407	1,279	0	13,599	0
Sec III	0	259,743	0	0	54,639	137,419	2,461	0	26,171	0
Sec III	0	7,294	0	0	1,534	3,859	69	0	735	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	8,667	0	0	1,823	4,585	82	0	873	0
Sec III	0	45,916	0	0	9,659	24,292	435	0	4,626	0
Sec III	0	13,182	0	0	2,773	6,974	125	0	1,328	0
Sec III	0	45,604	0	0	9,593	24,127	432	0	4,595	0
Sec III	0	210	0	0	44	111	2	0	21	0
Sec III	0	18,597	0	0	3,912	9,839	176	0	1,874	0
Sec III	0	28,770	0	0	6,052	15,221	273	0	2,899	0
Sec III	0	61,677	0	0	12,974	32,631	584	0	6,214	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Energy (Oil)	11-000-262-624	49240	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	4,120	0
Sec III	Other Objects	11-000-262-800	49280	19,536	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	2,250,801	0
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	290,870	0
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	0	0	0	0	0	0	0	0	0
Sec III	0	162	0	0	34	86	2	0	16	0
Sec III	0	770	0	0	162	407	7	0	78	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	88,671	0	0	18,653	46,912	840	0	8,934	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	11,459	0	0	2,410	6,062	109	0	1,155	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	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	2,729,066	0
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	2,750,250	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	107,512	0	0	22,616	56,880	1,019	0	10,833	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	108,347	0	0	22,792	57,322	1,027	0	10,917	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	0	0
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	365,000	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	975,500	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	26,811,965	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	222,000	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	0	0
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	0	0
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	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	14,379	0	0	3,025	7,607	136	0	1,449	0
Sec III	0	38,430	0	0	8,084	20,332	364	0	3,872	0
Sec III	0	1,056,264	0	0	222,196	558,826	10,009	0	106,427	0
Sec III	0	8,746	0	0	1,840	4,627	83	0	881	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	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	8,746	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	15,000	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	5,500	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	98,186	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	19,800	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	17,096	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	230,793	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	345	0	0	72	182	3	0	35	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	591	0	0	124	313	6	0	60	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	217	0	0	46	115	2	0	22	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	3,868	0	0	814	2,046	37	0	390	0
Sec III	0	780	0	0	164	413	7	0	79	0
Sec III	0	674	0	0	142	356	6	0	68	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	9,092	0	0	1,913	4,810	86	0	916	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	58,262	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0
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	153,463,609	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	1,000,000	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0
Sec IV	Net Total Tuition Costs		0	152,463,609	0
Summary	Grand Total		0	0	0
Summary	Cost Per Pupil		0	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	2,295	0	0	483	1,214	22	0	231	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	6,401,654	0	0	1,618,804	3,730,138	99,607	0	1,269,115	0
Sec IV	0	39,395	0	0	8,287	20,842	373	0	3,969	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	6,362,259	0	0	1,610,517	3,709,296	99,234	0	1,265,146	0
Summary	0	6,521,315	0	0	1,650,780	3,802,028	101,715	0	1,296,775	0
Summary	0	20,598	0	0	24,786	22,699	33,905	0	40,651	0

Name	Description
Maintain Our School System	<p>1. Adequate Staffing: HR 2. Increases in supplies, equipment, textbook allocations for new students 3. Academic Programs / Safe and Caring Initiatives-provide: a. students with an adequate environment that promotes self-awareness, a least restrictive environment, and addresses students' social and emotional needs. Utilization of SiLAS to support Social and Emotional learning, Seven Pillars of Citizenship, and SEL Competencies. Academic Safety Nets-provide resources for: a. NJTSS b. Afterschool and summer enrichment and learning opportunities for ALL levels of students Student Assessment-provide resources for: a. Develop and implement programs, activities, and experiences to ensure students are prepared for college, career, and life. b. Clearly articulate and implement a Pre-kindergarten to Grade 12 curriculum that is vertically aligned to the NJSLS, rigorous, and relevant to real-world experiences. c. Encourage and support students to participate in meaningful community learning and citizenship activities. d. Design, implement, and evaluate teaching and learning to achieve and maintain high standards. e. Provide all students with the opportunity to achieve at their highest level Technology-provide resources for: a. Develop and implement plans to integrate evolving technologies to support high-quality teaching and learning. b. 1:1 Student initiative c. Increase technology tools such as E-glass to develop technology enhance and enriched lessons d. Provide ongoing support for teachers in the areas of technology integration</p>
Raising Standards and Expanding Opportunities	<p>A. Resources to close the achievement: 1. Increase pathways and opportunities for teachers to increase and sustain best-practices 2. Expand existing efforts and create models to steer systemic improvements to benefit student learning 3. Increase the use of skills in all content areas to address continuity and expand upon interventions to address gaps in all areas including NJTSS Strategies and intervention programs (Orton-Gillingham; iReady; HMM interventions) 4. Increase student's development of comprehension, problem-solving, and other higher-order development 5. Increase the use of NJTSS to identify and provide interventions to students to address learning needs 6. Student Services will continue to evaluate and plan programs that are aligned to the IEP requirements 7. Adoption of new resources K-5 Science, K-5 Social Studies, Geometry, Algebra II, World Language, and ESL B. Resources to enhance computer science and design thinking standards for students and teachers 1. Offering additional class offerings for under prescribed classes including additional AP courses, higher-level courses via an alternate education program such as a virtual high school program. 2. Expand on our current CISCO program 3. STEM after-school and Saturday Academy 4. PRISM Partnership for STEM and Computer Science C. Audit and revise K-12 Content-Specific (any or multiple NJSLS) programs 1. Expand CTE, STEM, VPA, and Gifted and Talented programs during the academic day and in after-school offerings grades K-12 2. Utilize the NYU- Steinhardt Culturally Responsive Curriculum Scorecard and professional learning to evaluate all current and new curriculum 3. Increase the mastery of rigorous knowledge and skills in core academic disciplines, including English language arts (ELA)/literacy, mathematics, history, civics, science, art, and music. 4. Addition of the VPA supervisor to lead and manage VPA curriculum and professional learning activities for staff 5. Utilize SiLAS SEL Curriculum to promote social and emotional learning for students, Support adult SEL competencies and capacity-building, and Align SEL efforts across schools, families, and communities in grades pre-k- 12. 6. Sustain and build upon the use of technology as an instructional tool and expand upon using the SAMR model. The SAMR model can help educators think about the role of technology in supporting learning and redefine the use of technology. 7. Increase the number of media specialists/technology teachers in our elementary schools E. Review and revise Bilingual/ESL programs 1. Tier our bilingual program to increase reading, writing, language, and speaking skills. 2. This will provide our 3800 bilingual students with various program offerings to increase the number of students who achieve the Seal of Biliteracy. 3. Develop a systemic ESL program K-12 including identification process and maintaining program specifics 4. Provide additional language acquisition programs for our bilingual students to increase acquisition of the English language through language labs</p>
Building Professionalism	<p>1. Align our professional development to meet the needs of all staff in fulfilling their responsibilities and foster continuous improvement. a. Develop School level professional development plans b. Develop a district-wide professional development plan 2. Continue to develop our new teacher orientation and mentor teacher program to include the following: a. Curriculum specific b. Technology integration c. Utilization of programs/resources adopted by the district 3. Increase PLC time in all schools and grade levels by creating adaptive schedules to all for collaborations 4. Partnerships with: a. CLI b. Rutgers Literacy Consortium c. Curriculum Associates d. ASCD e. PRISM Science and STEM 5. Provide building and district level professional development opportunities 6. Develop opportunities for all staff members to participate in collaborative development in the areas of planning activities, professional learning opportunities, and climate and culture 7. Develop activities to address the needs of staff members including mental health resources, cultural understanding, and adapting to the K-12 environment during/after a pandemic. 8. Continue with blended learning: virtual, hybrid or mix-method 9. Continue with the Restorative Justice program via Kean University 10. Provide ongoing PD in the areas of equity, diversity, and culturally responsive pedagogy by using NYU Steinhardt partnership for culturally responsive practices and curriculum alignment 11. Utilized the NJTSS model to establish interventions and adaptive learning strategies for at-risk students</p>
Protecting Our Investment	<p>The district is increasing investments for capital and maintenance projects for fiscal year 2022-23. Appropriations for function code 262 are an indication of the district's commitment to improving and maintaining existing facilities. \$12M+ has been appropriated for the following capital projects for FY 2022-23: 1) HVAC Upgrades 2) Building Preservation 3) Health &amp; Safety 4) Bathroom Renovations</p>
Planning for the Future	<p>The district anticipates increased use of technology and is preparing to upgrade the local fiber-optic network to support extended use of the internet and other technology resources in the district. The district has also recognized the need for additional support within each school building and is proposing 33 new positions to provide academic and operational support throughout the school district.</p>

NAME	DESCRIPTION
Mathematics	<p>1. Continue the adoption phases and sustainability of K-9 mathematics (K-5 Ready Math; 6-9 Envision Math) curriculum and best practices. This will include increasing problem-based learning projects to include cross-disciplines to increase student use of mathematical concepts in everyday situations including personal finance. 2. Adopt new resources for Geometry and Algebra II (TBD) to meet the standards and rigor of the content expectations. 3. Implementation of PSAT 8, 9, 10 PSAT/NMSQT and SAT offerings to all Grade 8-12 Students. 4. Increase best practices in the areas of cross-content project-based learning including writing across the curriculum using the district writing process. 5. Integrating Social and Emotional Learning and the NJSLs for Mathematics by considering the strong connections among the Common Core State Standards for Mathematical Practice and key social and emotional learning competencies. 6. Increase professional opportunities for teachers in the following areas: a. Support productive struggle in learning mathematics. Effective teaching of mathematics consistently provides students, individually and collectively, with opportunities and support to engage in productive struggle as they grapple with mathematical ideas and relationships. b. Facilitate meaningful mathematical discourse. Effective teaching of mathematics facilitates discourse among students to build a shared understanding of mathematical ideas by analyzing and comparing student approaches and arguments. c. Pose purposeful questions. Effective teaching of mathematics uses purposeful questions to assess and advance students' reasoning and sense-making about important mathematical ideas and relationships.</p>
Science	<p>1. Continue the adoption phases of grades 6-12 Science curriculum (STEM SCOPE) to meet the expectations of the NJSLs 2022. 2. Adopt new resources grades K-5 Science curriculum (TBD) to meet the expectations and rigor of the NJSLs 2022. 3. Increase best practices in the areas of cross-content project-based learning including writing across the curriculum using the district writing process. 4. Preparing teachers to develop lesson plans for engineering activities to enhance social and emotional learning (SEL) requires first anticipating the abilities and needs of students, especially those who may not be on the same social or academic level as their peers. 5. Increase professional opportunities for teachers in the following areas: a. Engaging Resilient Preconceptions (addressing students' initial understanding and preconceptions about topics) b. Organizing Knowledge around Core Concepts (providing a foundation of factual knowledge and conceptual understanding) c. Supporting Metacognition and Student Self-Regulation (teaching strategies that will help students take control of their learning). d. Cooperative Learning (allowing students to learn together)</p>
English Language Arts	<p>1. Continue the adoption phases of the grade K-12 ELA curriculum (HMH) to meet the expectations of the NJSLs 2022. 2. Adopt a district-wide process for all content areas led by the ELA department and the rubrics that are adopted by the NJDOE 3. Increase classroom libraries and school libraries to promote student choice, equity, and independent reading at all levels 4. Increase best practices in the areas of cross-content project-based learning including writing across the curriculum using the district writing process. 5. Continue to use the Seven Pillars of Good Citizenship through the use of whole-group, small group, and independent readings aligned to the SiLAS results. The utilization of Scholastic Lit Pro and Lit Camp to embed content. 6. Increase best practices in the key components keys to literacy and promoting literacy across the content areas including: a. Comprehension routines b. Key vocabulary routines c. Word Study d. Early reading comprehension e. Adolescent reading comprehension f. Adolescent reading interventions g. Understanding dyslexia h. How to utilize close reads</p>
Social Studies	<p>1. Continue the adoption phases of grades 9-12 Social Studies curriculum to meet the expectations of the NJSLs 2022. 2. Adopt new resources grades K-5 Science curriculum to meet the expectations and rigor of the NJSLs 2022. 3. Continue to use the Seven Pillars of Good Citizenship through the use of whole-group, small group, and independent readings aligned to the SiLAS results. Social studies will address the SEL competencies: Self Awareness, Self Management, Social Awareness, Relationship Skills, and Responsible Decision Making. 4. Increase best practices in the areas of cross-content project-based learning including writing across the curriculum using the district writing process to build the following skills in the areas of American citizenship through active participation in local and global communities, globally aware, and socially responsible by providing professional development using: a. Positive Interdependence b. Individual Accountability c. Increase face-to-face interaction supports cognitive activities and interpersonal dynamics when students promote each other's learning. d. Interpersonal and Social Skills in large and small group settings. e. Increase group processing is a tiered process that allows the students to build on prior knowledge of cooperative learning tenets.</p>
21st Century Life and Careers	<p>1. Adopt all curricula to include 21st Century Life &amp; Careers by adopting the following skills: a. Learning Skills b. Literacy Skills c. Life Skills 2. Increase the offerings to students from grades 6-12 3. Increase best practices to infuse 21st Century Life &amp; Careers standards into all content areas 4. Expand 9-12 Career based certificated programs 5. Career awareness infusion throughout all content area curricula 6. Expand facilities to meet the regional CLNA and the labor survey for the area 7. Adopt the SEL competencies: Self Awareness, Self Management, Social Awareness, Relationship Skills, and Responsible Decision Making in all curriculums 8. Increase best practices in the areas of cross-content project-based learning including writing across the curriculum using the district writing process</p>
Visual Performing Arts	<p>1. Adopt new curricula and materials to support the NJSLs for Visual and Performing Arts incorporating the five arts disciplines of dance, media art, music, theatre, and visual art. 2. Providing students with rigorous arts programs that emphasize the four Artistic Processes of Creating, Performing/Presenting/Producing, Responding, and Connecting through daily academic courses and through after-school program offerings. 3. Increase the offerings to students in grades 6-12 4. Infuse SEL competencies throughout the Visual and performing arts. 5. VPA naturally align with established Social and Emotional Learning (SEL) goals, provide the art teachers professional learning to expand upon being in a position to help their students become more socially and emotionally competent while simultaneously developing the skills outlined in the VPA curriculum</p>
Health and Physical Education	<p>1. Continue the adoption phases of grades K-12 PE/Health curriculum to meet the expectations of the NJSLs 2022. 2. Adopt new resources for grades K-12 Health curriculum (TBD) to meet the expectations and rigor of the NJSLs 2022. 3. Increase best practices in the areas of cross-content project-based learning including writing across the curriculum using the district writing process. 4. Continue the practices developed by teachers to address the SEL needs of students through both physical and developmental education classes utilizing the adoption of SiLAS and SEL competencies</p>

NAME	DESCRIPTION
World Languages	<p>1. Adopt New curricula and resources for grades K-12 World Language to foster reading, writing, speaking, and listening including the following: 2. Students learn to use the language instead of learning about the language</p> <ul style="list-style-type: none"> <li>a. Communicate activities</li> <li>b. Grammar and comprehension in the context of meaningful activities</li> <li>c. Examine authentic cultural resources</li> </ul> <p>2. Increase language options in grades 3-8 using Rosetta Stone as a learning platform</p> <p>3. Increase language options in grades 9-12 using VHS or alternate programs</p> <p>4. Increase best practices in the areas of language development, acquisition, and comprehension</p>
Technology	<p>1. Continue to utilize Schoology as a Learning Management system with the support of programs such as NearPod, PearDeck, Scholastic, Digital Techbooks, Google, and Apple Education</p> <p>2. Continue with our 1:1 student initiative</p> <p>3. Sustain the use of technology in a blended learning atmosphere</p> <p>4. The goal of the PPSD is to prepare students for the future, even though the future is unknown. We must provide students with the tools necessary to adapt and change in a world that changes rapidly. The personalized learning initiative will:</p> <ul style="list-style-type: none"> <li>a. Extend student learning beyond the walls of the classroom</li> <li>b. Prepare students to be safe, responsible, and innovative digital citizens</li> <li>c. Engage students in real-world problems by collaborating with others in the classroom and across the world</li> <li>d. Enable students to take responsibility for their own learning</li> <li>e. Provide students with the tools to be successful in their future endeavors in higher education and/or careers</li> <li>f. Provide equal access to technology and tools to all students in order to provide equal opportunities for all students</li> </ul> <p>5. Utilize SiLAS to promote digital citizen</p> <p>6. Provide staff members with ongoing professional development to meet the needs of our diverse staff according to their level of use and comfortability</p>

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	28,987
2	Health Insurance(Private Plan)	16,860
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	45,847
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	924
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	924
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	4,085
13	Other Insurance(Vision)	103
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	4,188
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	Diana Mitchell	Superintendent		N	210,586	1.0	N				01JUL2019	30JUN2024	260	23	12	4	0	0
2	Mark Williams	Assistant Superintendent		N	189,897	1.0	N				01JUL2022	30JUN2023	260	23	12	3	0	0
3	Rashon Hasan	Business Administrator		N	166,040	1.0	N				01JUL2022	30JUN2023	260	23	12	3	0	0
4	Elizabeth Filiappatos	Coordinator/Director/Manager/Supervisor	Exec .Director	N	172,845	1.0	N				01JUL2022	30JUN2023	260	23	12	3	0	0
5	Carletta Jones	Coordinator/Director/Manager/Supervisor	Director - HR	N	160,684	1.0	N				01JUL2022	30JUN2023	260	23	12	3	0	0
6	Norman Payne	Information Technology		N	171,069	1.0	N				01JUL2022	30JUN2023	260	23	12	3	0	0
7	Tyrone Williams	Coordinator/Director/Manager/Supervisor	Coordinator - Security	N	101,766	1.0	N				01JUL2022	30JUN2023	260	23	12	3	0	0
8	Gloria Montealegre-Smith	Other	Public Relations Liasion	N	105,567	1.0	N				01JUL2022	30JUN2023	260	23	12	3	0	0
9	Bonnie Cummings	Administrative Assistant		N	95,608	1.0	N				01JUL2022	30JUN2023	260	23	12	3	0	0
10	Phevie Mitchell	Administrative Assistant		N	95,287	1.0	N				01JUL2022	30JUN2023	260	23	12	3	0	0
11	Michelle Gill	Administrative Assistant		N	108,334	1.0	N				01JUL2022	30JUN2023	260	23	12	3	0	0
12	Terry Cleckly-Young	Administrative Assistant		N	79,795	1.0	N				01JUL2022	30JUN2023	260	23	12	3	0	0

ID=1 Employee Name=Diana Mitchell

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	2,500	0	
Tuition	0	0	
Professional Membership Fees	4,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	6,500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	5,000	0	
Other Bonus 2	5,000	0	
Other Bonus 3	5,000	0	
TOTAL BONUSSES	15,000	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	
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)	0	0	

ID=1 Employee Name=Diana Mitchell

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	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)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	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	per statute
Payout of Vacation days	0	0	per contract
Payout of Personal days	0	0	na
Other Post-employment benefits 1	15,000	0	
Other Post-employment benefits 2	15,000	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	30,000	0	

ID=1 Employee Name=Diana Mitchell

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=Mark Williams

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	4,000	0	
Other Allowances 1	1,100	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	5,100	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	
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)	0	0	

ID=2 Employee Name=Mark Williams

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	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)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	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	15,000	0	per statute
Payout of Vacation days	0	0	per contract
Payout of Personal days	0	0	na
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	15,000	0	

ID=2 Employee Name=Mark Williams

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=Rashon Hasan

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	4,000	0	
Other Allowances 1	1,100	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>5,100</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 BONUSSES</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	
Health Insurance(Private Plan)	45,336	28,476	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>45,336</b>	<b>28,476</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,656	732	

ID=3 Employee Name=Rashon Hasan

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,656	732	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,627	1,542	
Other Insurance(Vision)	138	35	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,765	1,577	
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	15,000	0	per statute
Payout of Vacation days	0	0	na
Payout of Personal days	0	0	na
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	15,000	0	

ID=3 Employee Name=Rashon Hasan

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=Elizabeth Filiappatos

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	4,000	0	
Other Allowances 1	1,100	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>5,100</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 BONUSSES</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	
Health Insurance(Private Plan)	30,072	13,212	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>30,072</b>	<b>13,212</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,054	130	

ID=4 Employee Name=Elizabeth Filiappatos

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,054	130	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,980	895	
Other Insurance(Vision)	138	35	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,118	930	
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	15,000	0	per statute
Payout of Vacation days	0	0	per contract
Payout of Personal days	0	0	na
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	15,000	0	

ID=4 Employee Name=Elizabeth Filiappatos

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=Carletta Jones

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	4,000	0	
Other Allowances 1	1,100	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	5,100	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	
Health Insurance(Private Plan)	30,072	13,212	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	30,072	13,212	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	651	0	

ID=5 Employee Name=Carletta Jones

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	651	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,980	895	
Other Insurance(Vision)	138	35	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,118	930	
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	15,000	0	per statute
Payout of Vacation days	0	0	per contract
Payout of Personal days	0	0	per contract
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	15,000	0	

ID=5 Employee Name=Carletta 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=Norman Payne

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	4,000	0	
Other Allowances 1	0	0	
Other Allowances 2	1,100	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	5,100	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	
Health Insurance(Private Plan)	53,796	36,936	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	53,796	36,936	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,054	130	

ID=6 Employee Name=Norman Payne

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,054	130	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,980	895	
Other Insurance(Vision)	138	35	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,118	930	
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	15,000	0	per statute
Payout of Vacation days	0	0	per contract
Payout of Personal days	0	0	per contract
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	15,000	0	

ID=6 Employee Name=Norman Payne

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=Tyrone Williams

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	4,000	0	
Other Allowances 1	1,100	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	5,100	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	
Health Insurance(Private Plan)	18,948	2,088	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	18,948	2,088	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,054	130	

ID=7 Employee Name=Tyrone Williams

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,054	130	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,357	272	
Other Insurance(Vision)	138	35	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,495	307	
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	15,000	0	per statute
Payout of Vacation days	0	0	na
Payout of Personal days	0	0	na
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	15,000	0	

ID=7 Employee Name=Tyrone Williams

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=Gloria Montealegre-Smith

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	1,500	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,500	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	
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)	1,054	130	

ID=8 Employee Name=Gloria Montealegre-Smith

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,054	130	
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)	138	35	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	138	35	
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	15,000	0	per statute
Payout of Vacation days	0	0	per contract
Payout of Personal days	0	0	per contract
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	15,000	0	

ID=8 Employee Name=Gloria Montealegre-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=9 Employee Name=Bonnie Cummings

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	1,500	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,500	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	
Health Insurance(Private Plan)	9,480	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	9,480	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	197	0	

ID=9 Employee Name=Bonnie Cummings

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	197	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,578	0	
Other Insurance(Vision)	55	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,633	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	15,000	0	per statute
Payout of Vacation days	0	0	per contract
Payout of Personal days	0	0	per contract
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	15,000	0	

ID=9 Employee Name=Bonnie Cummings

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=Phevie Mitchell

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	1,500	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,500	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)	15,732	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	15,732	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	502	0	

ID=10 Employee Name=Phevie Mitchell

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	502	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,360	0	
Other Insurance(Vision)	55	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,415	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	15,000	0	per statute
Payout of Vacation days	0	0	na
Payout of Personal days	0	0	na
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	15,000	0	

ID=10 Employee Name=Phevie Mitchell

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=Michelle Gill

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	1,500	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,500	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	
Health Insurance(Private Plan)	45,336	28,476	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	45,336	28,476	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=11 Employee Name=Michelle Gill

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,627	1,542	
Other Insurance(Vision)	138	35	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,765	1,577	
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	15,000	0	per statute
Payout of Vacation days	0	0	na
Payout of Personal days	0	0	na
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	15,000	0	

ID=11 Employee Name=Michelle Gill

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=Terry Cleckly-Young

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,500	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	
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)	0	0	

ID=12 Employee Name=Terry Cleckly-Young

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	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)	138	35	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	138	35	
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	15,000	0	As per statute.
Payout of Vacation days	0	0	As per employment contract.
Payout of Personal days	0	0	As per contract and statute.
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	15,000	0	

ID=12 Employee Name=Terry Cleckly-Young

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	\$25,050	\$16,378	\$17,004	\$17,487	\$19,112
Total Classroom Instruction	\$16,741	\$9,334	\$9,824	\$9,877	\$10,657
Classroom-Salaries and Benefits	\$16,037	\$8,719	\$9,138	\$8,990	\$9,371
Classroom-General Supplies and Textbooks	\$538	\$544	\$420	\$396	\$502
Classroom-Purchased Services	\$166	\$71	\$266	\$491	\$785
Total Support Services	\$3,227	\$2,613	\$2,639	\$2,833	\$3,441
Support Services-Salaries and Benefits	\$2,899	\$2,213	\$2,278	\$2,473	\$3,106
Total Administrative Costs	\$2,494	\$1,819	\$1,779	\$1,846	\$1,811
Administration Salaries and Benefits	\$2,119	\$1,412	\$1,419	\$1,466	\$1,457
Total Operations and Maintenance of Plant	\$2,348	\$2,413	\$2,491	\$2,653	\$2,881
Operations and Maintenance-Salaries and Benefits	\$1,504	\$1,498	\$1,598	\$1,652	\$1,792
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$148	\$131	\$164	\$167	\$168
Total Equipment Costs	\$115	\$112	\$72	\$108	\$78
Legal Costs	\$42	\$65	\$44	\$45	\$44
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$143	\$125	\$118	\$121	\$117
Employee Benefits as a percentage of salaries*	29.63%	35.36%	37.25%	37.97%	44.06%

\*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	393,685	393,685	Annual Salary increases	1,458,873	411,440
Salaries of Attorneys	11-000-230-108	0	0		24,097	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		198	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		10,073	0
Legal Services	11-000-230-331	375,000	375,000	no changes	489,649	375,000
Audit Fees	11-000-230-332	85,000	85,000	no changes	150,114	85,000
Architectural/Engineering Services	11-000-230-334	0	0		64,194	0
Other Purchased Professional Services	11-000-230-339	0	0		99,549	0
Purchased Technical Services	11-000-230-340	0	0		45,627	0
Communications / Telephone	11-000-230-530	1,062,052	1,062,052	Estimated Costs	521,449	1,064,419
BOE Other Purchased Services	11-000-230-585	16,000	16,000	no changes	22,320	16,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	131,940	131,940	Estimated Costs	489,451	127,940
General Supplies	11-000-230-610	59,614	59,614	Estimated Costs	45,824	70,174
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		2,568	0
Miscellaneous Expenditures	11-000-230-890	65,520	65,520	Estimated Costs	58,663	67,015
BOE Membership Dues and Fees	11-000-230-895	0	0		62,613	0
Subtotal - General Admin		2,188,811	2,188,811		3,545,262	2,216,988
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	3,961,713	3,961,713	Annual Salary increases	5,142,990	3,390,558
Salaries of Other Professional Staff	11-000-240-104	0	0		584,655	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,133,665	1,133,665	Estimated Costs	2,230,776	1,140,694
Other Salaries	11-000-240-110	0	0		4,543	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		21,332	0
Purchased Professional and Technical Services	11-000-240-300	11,427	11,427	Estimated Costs	27,850	10,600
Other Purchased Services (400-500 series)	11-000-240-500	77,469	77,469	Estimated Costs	77,032	87,700
Supplies and Materials	11-000-240-600	90,588	90,588	Estimated Costs	117,721	85,292
Other Objects	11-000-240-800	13,035	13,035	Estimated Costs	57,675	19,529

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		5,287,897	5,287,897		8,264,574	4,734,373
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	1,814,378	1,814,378	Estimated Costs	2,296,944	2,230,660
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		11,851	0
Purchased Professional Services	11-000-251-330	0	0		86,316	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		395	0
Purchased Technical Services	11-000-251-340	143,546	143,546	Estimated Costs	111,203	118,546
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	114,220	114,200	Estimated Costs	83,945	136,459
Sale/Lease-back Payments	11-000-251-594	0	0		198	0
Supplies and Materials	11-000-251-600	25,354	25,354	Estimated Costs	46,417	22,135
Interest on Current Loans	11-000-251-831	0	0		2,765	0
Miscellaneous Expenditures	11-000-251-890	8,318	8,313	Estimated Costs	24,887	8,318
Subtotal - Central Services		2,105,816	2,105,791		2,664,921	2,516,118
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	1,460,747	1,460,747	Annual Salary increases	994,704	1,482,389
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		1,778	0
Purchased Professional Services	11-000-252-330	0	0		80,193	0
Purchased Technical Services	11-000-252-340	234,278	234,278	Estimated Costs	246,898	233,278
Other Purchased Services (400-500 series)	11-000-252-500	432,552	432,552	Estimated Costs	219,443	417,552
Supplies and Materials	11-000-252-600	192,140	192,140	Estimated Costs	109,425	81,575
Other Objects	11-000-252-800	0	0		11,061	0
Subtotal - Admin Info Tech		2,319,717	2,319,717		1,663,502	2,214,794
BENEFITS:						
Allocated		0	0		0	0
Unallocated		3,328,069	3,328,069		3,613,604	3,813,362
Subtotal - Benefits		3,328,069	3,328,069		3,613,604	3,813,362
Total Administrative Costs(A1)		15,230,310	15,230,285		19,751,863	15,495,635

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	9,483	9,483	9,808	9,808
1/2 of Line 12: Pupils on Roll Regular Shared Time	9	9	0	0
Line 21: Pupils on Roll Special Full Time	1,354	1,354	1,432	1,432
1/2 of Line 22: Pupils on Roll Special Shared Time	6	6	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	2,602	2,602	2,682	2,682
Total Enrollment for Per Pupil Calculation(A2)	8,250	8,250	8,558	8,558
Total Administrative Costs per Pupil = A1 / A2	1,846	1,846	2,308	1,811

Description	Object	Expenditures 2020-21	Appropriations 2021-22	Appropriations 2022-23
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	2,124,540	2,729,066	2,907,451
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	2,717,416	2,750,250	2,750,250
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	111,273	365,000	365,000
WORKMEN'S COMPENSATION	260	1,785,311	975,500	1,725,500
HEALTH BENEFITS	270	21,813,155	26,811,965	34,364,760
TUITION REIMBURSEMENT	280	190,924	222,000	222,000
OTHER EMPLOYEE BENEFITS	290	0	0	0
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		28,742,619	33,853,781	42,334,961
A DISTRICT SHARE		21,813,155	26,811,965	34,364,760
B TOTAL EMPLOYEE SHARE		4,321,538	3,635,949	3,636,000
C TOTAL HEALTH BENEFITS COSTS		26,134,693	30,447,914	38,000,760

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)
Special Education Services	Certain education services for students (special education) are provided by Union County Educational Services Commission	0
Recycling	Recycling services through the Plainfield Municipal Utilities Authority	0
Transportation Services, including Fuel	Transportation services through Somerset County Educational Services Commissions	0
Transportation Services, including Fuel	Transportation services through Union County Educational Services Commissions	0
Transportation Services, including Fuel	Gas for the district's fleet is purchased through the City of Plainfield	0
Purchasing	Ed Data - Purchasing Co-op: 1) General supplies and materials (instruction), 2) time and material services.	0
Purchasing	Electricity and natural gas purchases through a cooperative pricing system (ACES)	0
Purchasing	Local purchasing cooperatives - ESCNJ, Hunterdon County ESC	0

Unusual Revenues and Appropriations Summary Detail

Item	Line Number	Source	Amount	Explanation
1	765	STATE	13,315	NP TEXTBOOK
1	825	FEDERAL PROGRAMS	846,505	TITLE 1SIA
1	88140	STATE	114,186	WRAP AROUND ECPA PROGRAM
1	88700	TITLE 1SIA	846,505	TITLE 1 SIA
2	765	STATE	82,234	CHAPTER 192
2	825	FEDERAL PROGRAMS	103,052	TITLE 3 IMMIGRANT
2	88140	STATE	1,260,906	SBYS PROGRAMS
2	88700	TITLE 3 IMMIGRANT	103,052	TITLE 3 IMMIGRANT
3	765	STATE	28,435	CHAPTER 193
3	825	FEDERAL PROGRAMS	43,605	IDEA PRESCHOOL
3	88700	IDEA PRESCHOOL	43,605	IDEA PRESCHOOL
4	765	STATE	24,847	NP NURSING
4	825	FEDERAL PROGRAMS	1,530,582	ARP LEARNING
4	88700	21ST CENTURY PROGRAM	467,500	21ST CENTURY PROGRAM
5	765	STATE	9,318	NP TECHNOLOGY
5	825	FEDERAL PROGRAMS	72,479	ARP SUMMER
6	765	STATE	38,824	NP SECURITY AID
6	825	FEDERAL PROGRAMS	72,479	ARP AFTERSCHOOL
6	88700	ARP SUMMER EVIDENCE BASED	72,479	ARP SUMMER
7	765	STATE	114,186	WRAP AROUND
7	825	FEDERAL PROGRAMS	355,056	ARP EMERGENT
7	88700	ARP AFTER SCHOOL	72,479	ARP AFTER SCHOOL
8	765	STATE	1,260,906	SBYS PROGRAM
8	88700	APR EMERGENT	334,532	ARP EMERGENT
			<b>7,911,067</b>	

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73040	Grades 1-5	12-120-100-730	Barlow 3D Printers and E-Learning Glasses	11,500	Replacement
73040	Grades 1-5	12-120-100-730	Clinton Instructional Equipment	4,000	Replacement
73040	Grades 1-5	12-120-100-730	Jefferson Instructional Equipment	4,000	Replacement
73040	Grades 1-5	12-120-100-730	Stillman Instructional Equipment	10,000	Replacement
73040	Grades 1-5	12-120-100-730	Smart Boards for Classrooms, Additional Instructional devices	160,000	Replacement
73060	Grades 6-8	12-130-100-730	Hubbard Instructional Equipment	30,000	Replacement
73060	Grades 6-8	12-130-100-730	Maxson Instructional Equipment	24,000	Replacement
73080	Grades 9-12	12-140-100-730	PHS Instructional Equipment	4,000	Replacement
73080	Grades 9-12	12-140-100-730	PAAAS Instructional Equipment	23,000	Replacement
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	Athletic equipment and machinery	21,000	Replacement
75500	Undistributed Expenditures - Instruction	12-000-100-730	Athletic Equipment and Machinery	15,000	New
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	E-boards (smart boards)	5,500	Replacement
75640	Undistributed Expenditures - School Admin.	12-000-240-730	New instruments	16,043	New
75640	Undistributed Expenditures - School Admin.	12-000-240-730	Jefferson furniture and instructional equipment	5,000	Replacement
75640	Undistributed Expenditures - School Admin.	12-000-240-730	PHS furniture and instructional equipment	18,000	Replacement
75640	Undistributed Expenditures - School Admin.	12-000-240-730	Evergreen furniture and instructional equipment	5,000	Replacement
75640	Undistributed Expenditures - School Admin.	12-000-240-730	Cedarbrook furniture and instructional equipment	23,172	Replacement
75640	Undistributed Expenditures - School Admin.	12-000-240-730	Clinton furniture and instructional equipment	2,260	Replacement
75640	Undistributed Expenditures - School Admin.	12-000-240-730	Barlow furniture and instructional equipment	2,500	Replacement
75640	Undistributed Expenditures - School Admin.	12-000-240-730	Evergreen furniture and instructional equipment	5,000	Replacement
75640	Undistributed Expenditures - School Admin.	12-000-240-730	PHS admin furniture and instructional equipment	3,000	Replacement
75660	Undistributed Expenditures - Central Services	12-000-251-730	Furniture for offices	33,700	Replacement
75660	Undistributed Expenditures - Central Services	12-000-251-730	Admin Equipment	6,100	New
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	Licenses, renewals and fees for software	18,661	Replacement
75720	Undist. Expend. - Custodial Services	12-000-262-730	New Vehicle	52,000	Replacement
75720	Undist. Expend. - Custodial Services	12-000-262-730	Replace machinery and equipment, Air filtration devices	39,614	Replacement
75760	Undist. Expend. - Security	12-000-266-730	Replace/add Security camera system	13,765	Replacement
75800	School Buses - Regular	12-000-270-733	Purchase New School bus to replace older models	100,000	Replacement

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	0.0	0.00	
4	Full Day Kindergarten	871.0	0.0	0.0	0.0	0.0	0.0	0	871.0	882.0	-11.0	-1.25	
5	Grades 1-5	4,171.0	0.0	56.0	0.0	0.0	0.0	0	4,227.0	3,989.0	238.0	5.97	
6	Grades 6-8	2,127.0	0.0	42.0	0.0	0.0	0.0	0	2,169.0	2,138.0	31.0	1.45	
7	Grades 9-12	2,639.0	0.0	45.0	0.0	0.0	0.0	0	2,684.0	2,484.0	200.0	8.05	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	9,808.0	0	143.0	0	0	0	0	9,951.0	9,493.0	458.0	4.82	
10	Sp Ed - Elementary	605.0	0.0	88.0	0.0	0.0	0.0	15.0	708.0	766.0	-58.0	-7.57	
11	Sp Ed - Middle School	368.0	0.0	38.0	0.0	0.0	0.0	22.0	428.0	385.0	43.0	11.17	
12	Sp Ed - High School	459.0	0.0	46.0	0.0	0.0	0.0	11.0	516.0	459.5	56.5	12.30	
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	0	0	0	
22	Subtotal	1,432.0	0	172.0	0	0	0	48.0	1,652.0	1,610.5	41.5	2.58	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	11,240.0	0	315.0	0	0	0	48.0	11,603.0	11,103.5	499.5	4.50	
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	11,608.0	11,108.5	499.5	4.50	
35	Charter Schools	2,682.0	0.0	0	0	0	0	0	2,682.0	2,602.0	80.0	3.07	
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)	9,129.5	9,483.0	9,808.0
12	Onroll (Shared)	44.0	18.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	1,368.0	1,354.0	1,432.0
22	Onroll (SpEd Shared)	16.0	11.0	0.0
40	Sent Private School	54.0	43.0	48.0
50	Sent Contract Presch	1,381.0	1,480.0	0.0
51	Sent Oth Dist Reg	0.0	6.0	143.0
52	Sent Oth Dist SpEd	163.0	208.0	172.0
60	Received Oth Dist	5.0	5.0	0.0
70	State Facilities	5.0	5.0	5.0

Municipality=Plainfield 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	26,018,540	13,009,270	13,009,270	26,018,540	13,009,270	0
Debt Service	1,127,760	465,818	563,880	1,029,698	563,880	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>	27,146,300	13,475,088	13,573,150	27,048,238	13,573,150	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	27,048,238	0	0

ID=Plainfield City

Category	Amount
(A) General Fund School Levy	26,018,540
(D) Total School Levy	27,048,238
(B) Estimated Net Taxable Valuation (as of 10/01/21)	1,198,262,085
(H) Estimated Equalized Valuation (as of 10/01/21)	3,196,505,122
(C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.1714
(F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.2573
(I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.8140
(L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.8462