

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	5,773,698	5,979,230	6,095,259	116,029	1.94
140	Tuition From Individuals	10-1310	26,250	25,080	25,000	-80	-0.32
150	Tuition From Other LEAs Within the State	10-1320	38,899	38,500	40,100	1,600	4.16
190	Total Tuition	10-1300	65,149	63,580	65,100	1,520	2.39
300	Unrestricted Miscellaneous Revenues	10-1XXX	8,217	28,620	25,798	-2,822	-9.86
330	Interest Earned on Maintenance Reserve	10-1XXX	0	100	100	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	0	100	100	0	0.00
350	Other Restricted Miscellaneous Revenues	10-1XXX	192	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		5,847,256	6,071,630	6,186,357	114,727	1.89
420	Categorical Transportation Aid	10-3121	273,159	273,159	273,159	0	0.00
430	Extraordinary Aid	10-3131	30,407	0	65,000	65,000	100.00
440	Categorical Special Education Aid	10-3132	417,072	429,127	439,697	10,570	2.46
460	Equalization Aid	10-3176	3,008,166	3,008,166	3,008,166	0	0.00
470	Categorical Security Aid	10-3177	85,007	85,007	85,007	0	0.00
500	Other State Aids	10-3XXX	27,398	201,755	198,583	-3,172	-1.57
520	SUBTOTAL - Revenues from State Sources		3,841,209	3,997,214	4,069,612	72,398	1.81
540	Medicaid Reimbursement	10-4200	23,517	18,245	19,000	755	4.14
541	FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	854	0	0	0	0.00
570	SUBTOTAL - Revenues from Federal Sources		24,371	18,245	19,000	755	4.14
580	Budgeted Fund Balance - Operating Budget	10-303	203,301	186,045	150,564	-35,481	-19.07
600	Withdrawal from Cap Res-for Local Share	10-307	0	0	100	100	100.00
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	482,328	502,925	150,000	-352,925	-70.17
660	Withdrawal from Current Expense Emergency Rsv	10-312	143,100	0	0	0	0.00
680	Transfers from Other Funds	10-5200	0	143,100	0	-143,100	-100.00
715	Actual Revenues (Over)/Under Expenditures		-354,838	0	0	0	0.00
720	TOTAL OPERATING BUDGET		10,186,727	10,919,159	10,575,633	-343,526	-3.15
737	Student Activity Fund Revenue	20-1760	2,176	0	500	500	100.00
745	Total Revenues from Local Sources	20-1XXX	2,176	0	500	500	100.00

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775	Title I	20-4411-4416	82,613	82,000	75,000	-7,000	-8.54
780	Title II	20-4451-4455	13,284	13,000	13,000	0	0.00
785	Title III	20-4491-4494	18,287	18,000	15,900	-2,100	-11.67
790	Title IV	20-4471-4474	10,000	10,000	10,000	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	175,572	175,000	158,000	-17,000	-9.71
816	CARES Act Education Stabilization Fund	20-4530	66,104	0	0	0	0.00
821	CARES-Digital Divide Grant	20-4531	73,474	0	0	0	0.00
822	Coronavirus Relief Fund (CRF)	20-4532	40,640	0	0	0	0.00
823	CRRSA Act - ESSER II	20-4534	0	0	200,000	200,000	100.00
825	Other	20-4XXX	94,597	0	33,000	33,000	100.00
828	ARP Homeless Children and Youth I Grant	20-4545		0	31,290	31,290	100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		574,571	298,000	536,190	238,190	79.93
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-1,993	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		574,754	298,000	536,690	238,690	80.10
860	Local Tax Levy	40-1210	280,077	284,880	285,879	999	0.35
885	TOTAL REVENUES FROM LOCAL SOURCES		280,077	284,880	285,879	999	0.35
890	Debt Service Aid Type II	40-3160	168,286	171,170	171,771	601	0.35
892	Budgeted Fund Balance	40-303	0	1	0	-1	-100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		448,363	456,051	457,650	1,599	0.35
935	TOTAL REPAYMENT OF DEBT		448,363	456,051	457,650	1,599	0.35
1000	TOTAL REVENUES/SOURCES		11,209,844	11,673,210	11,569,973	-103,237	-0.88
2080	Kindergarten - Salaries of Teachers	11-110-100-101	419,935	424,688	438,703	14,015	3.30
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	2,219,425	2,160,457	1,985,457	-175,000	-8.10
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	456,922	449,979	464,828	14,849	3.30
2500	Salaries of Teachers	11-150-100-101	1,166	0	0	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	0	1,290	1,290	0	0.00
3060	Other Purchased Services (400-500 series)	11-190-100-500	7,984	32,525	33,325	800	2.46
3080	General Supplies	11-190-100-610	146,121	63,000	65,000	2,000	3.17

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3100	Textbooks	11-190-100-640	0	10,000	10,250	250	2.50
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	3,251,553	3,141,939	2,998,853	-143,086	-4.55
4500	Salaries of Teachers	11-204-100-101	68,113	62,075	64,248	2,173	3.50
4520	Other Salaries for Instruction	11-204-100-106	63,996	64,835	67,451	2,616	4.03
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE		132,109	126,910	131,699	4,789	3.77
6500	Salaries of Teachers	11-212-100-101	69,591	66,044	59,812	-6,232	-9.44
6520	Other Salaries for Instruction	11-212-100-106	69,555	64,992	46,622	-18,370	-28.27
6660	TOTAL MULTIPLE DISABILITIES		139,146	131,036	106,434	-24,602	-18.77
7000	Salaries of Teachers	11-213-100-101	825,845	817,618	851,564	33,946	4.15
7020	Other Salaries for Instruction	11-213-100-106	61,065	62,669	65,133	2,464	3.93
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		886,910	880,287	916,697	36,410	4.14
7500	Salaries of Teachers	11-214-100-101	800	0	800	800	100.00
7660	TOTAL AUTISM		800	0	800	800	100.00
8020	Other Salaries for Instruction	11-215-100-106	8,785	25,000	15,000	-10,000	-40.00
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		8,785	25,000	15,000	-10,000	-40.00
8500	Salaries of Teachers	11-216-100-101	185,063	183,464	162,019	-21,445	-11.69
8520	Other Salaries for Instruction	11-216-100-106	70,566	71,491	73,994	2,503	3.50
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		255,629	254,955	236,013	-18,942	-7.43
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	1,423,379	1,418,188	1,406,643	-11,545	-0.81
11000	Salaries of Teachers	11-230-100-101	8,238	0	8,238	8,238	100.00
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	8,238	0	8,238	8,238	100.00
12000	Salaries of Teachers	11-240-100-101	149,129	161,627	169,350	7,723	4.78
12040	Purchased Professional-Educational Services	11-240-100-320	0	35,000	5,810	-29,190	-83.40
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	149,129	196,627	175,160	-21,467	-10.92
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	0	25,000	25,000	0	0.00
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	30,928	60,000	73,257	13,257	22.10
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	30,928	85,000	98,257	13,257	15.60
29500	Salaries	11-000-211-100	16,301	17,000	17,552	552	3.25

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29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	16,301	17,000	17,552	552	3.25
30500	Salaries	11-000-213-100	74,483	76,380	79,053	2,673	3.50
30540	Purchased Professional and Technical Services	11-000-213-300	3,000	3,500	3,500	0	0.00
30560	Other Purchased Services (400-500 series)	11-000-213-500	0	100	100	0	0.00
30580	Supplies and Materials	11-000-213-600	2,211	3,200	3,200	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	79,694	83,180	85,853	2,673	3.21
40500	Salaries	11-000-216-100	228,263	213,478	222,909	9,431	4.42
40520	Purchased Professional - Educational Services	11-000-216-320	3,900	2,500	4,000	1,500	60.00
40540	Supplies and Materials	11-000-216-600	1,100	0	1,100	1,100	100.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	233,263	215,978	228,009	12,031	5.57
41500	Salaries of Other Professional Staff	11-000-218-104	157,084	160,871	166,449	5,578	3.47
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	0	5,000	5,000	0	0.00
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	0	2,000	4,000	2,000	100.00
41620	Supplies and Materials	11-000-218-600	158	1,500	3,500	2,000	133.33
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	157,242	169,371	178,949	9,578	5.66
42000	Salaries of Other Professional Staff	11-000-219-104	277,552	257,552	286,409	28,857	11.20
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	64,066	66,052	68,377	2,325	3.52
42060	Purchased Professional - Educational Services	11-000-219-320	0	3,000	4,500	1,500	50.00
42100	Other Purchased Services (400-500 series)	11-000-219-500	487	0	500	500	100.00
42160	Supplies and Materials	11-000-219-600	4,932	4,050	5,000	950	23.46
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	347,037	330,654	364,786	34,132	10.32
43000	Sal of Supervisor of Instruction	11-000-221-102	0	97,945	99,807	1,862	1.90
43020	Sal of Other Professional Staff	11-000-221-104	96,300	1,500	1,500	0	0.00
43140	Other Purch Services (400-500)	11-000-221-500	0	500	500	0	0.00
43160	Supplies and Materials	11-000-221-600	9,198	500	20,570	20,070	4014.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	105,498	100,445	122,377	21,932	21.83
43500	Salaries	11-000-222-100	142,096	141,513	146,129	4,616	3.26
43540	Purchased Professional and Technical Services	11-000-222-300	0	109,920	111,074	1,154	1.05

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43560	Other Purchased Services (400-500 series)	11-000-222-500	120,773	0	0	0	0.00
43580	Supplies and Materials	11-000-222-600	2,645	13,000	13,000	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	265,514	264,433	270,203	5,770	2.18
44080	Purchased Professional - Educational Services	11-000-223-320	10,160	7,000	7,000	0	0.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	9,017	10,000	9,000	-1,000	-10.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	19,177	17,000	16,000	-1,000	-5.88
45000	Salaries	11-000-230-100	229,823	229,775	232,216	2,441	1.06
45040	Legal Services	11-000-230-331	20,087	20,000	20,000	0	0.00
45060	Audit Fees	11-000-230-332	20,650	22,000	22,000	0	0.00
45120	Purchased Technical Services	11-000-230-340	5,593	10,500	10,500	0	0.00
45140	Communications / Telephone	11-000-230-530	36,344	20,625	20,000	-625	-3.03
45160	BOE Other Purchased Services	11-000-230-585	199	4,750	4,750	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	40,594	36,627	42,000	5,373	14.67
45200	General Supplies	11-000-230-610	4,430	4,200	4,500	300	7.14
45260	Miscellaneous Expenditures	11-000-230-890	7,653	2,725	7,800	5,075	186.24
45280	BOE Membership Dues and Fees	11-000-230-895	4,932	6,250	6,250	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	370,305	357,452	370,016	12,564	3.51
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	123,543	122,878	125,626	2,748	2.24
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	66,593	81,325	51,963	-29,362	-36.10
46080	Purchased Professional and Technical Services	11-000-240-300	0	2,500	5,000	2,500	100.00
46100	Other Purchased Services (400-500 series)	11-000-240-500	12,003	12,000	12,000	0	0.00
46120	Supplies and Materials	11-000-240-600	528	3,400	3,500	100	2.94
46140	Other Objects	11-000-240-800	2,160	1,500	2,500	1,000	66.67
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	204,827	223,603	200,589	-23,014	-10.29
47000	Salaries	11-000-251-100	187,920	190,009	200,132	10,123	5.33
47020	Purchased Professional Services	11-000-251-330	0	18,800	0	-18,800	-100.00
47040	Purchased Technical Services	11-000-251-340	17,673	10,000	18,000	8,000	80.00
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	1,188	1,400	1,400	0	0.00

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47100	Supplies and Materials	11-000-251-600	3,351	1,800	2,500	700	38.89
47180	Miscellaneous Expenditures	11-000-251-890	1,605	1,350	1,600	250	18.52
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	211,737	223,359	223,632	273	0.12
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	34,741	28,500	30,000	1,500	5.26
48540	General Supplies	11-000-261-610	28	10,500	10,500	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	34,769	39,000	40,500	1,500	3.85
49000	Salaries	11-000-262-100	231,961	237,476	243,406	5,930	2.50
49020	Salaries of Non-Instructional Aides	11-000-262-107	7,838	0	5,290	5,290	100.00
49040	Purchased Professional and Technical Services	11-000-262-300	7,311	9,000	9,000	0	0.00
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	25,799	25,000	25,000	0	0.00
49140	Insurance	11-000-262-520	39,373	35,000	35,000	0	0.00
49160	Miscellaneous Purchased Services	11-000-262-590	231	0	0	0	0.00
49180	General Supplies	11-000-262-610	38,549	54,664	35,000	-19,664	-35.97
49200	Energy (Natural Gas)	11-000-262-621	1,937	3,000	3,000	0	0.00
49220	Energy (Electricity)	11-000-262-622	50,855	70,000	82,500	12,500	17.86
49240	Energy (Oil)	11-000-262-624	39,202	70,000	82,500	12,500	17.86
49280	Other Objects	11-000-262-800	451	500	500	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	443,507	504,640	521,196	16,556	3.28
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	20,593	9,000	20,500	11,500	127.78
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	20,593	9,000	20,500	11,500	127.78
51020	Purchased Professional and Technical Services	11-000-266-300	0	750	750	0	0.00
51100	TOTAL SECURITY	11-000-266-XXX	0	750	750	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	498,869	553,390	582,946	29,556	5.34
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	1,940	2,000	2,065	65	3.25
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	264	2,250	2,250	0	0.00
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	12,151	14,000	17,000	3,000	21.43
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	1,426	20,000	20,000	0	0.00
52220	Contract. Serv. - Aid in Lieu Pymts-Charter Sch	11-000-270-504	0	1,200	1,200	0	0.00

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52240	Contract. Serv. - Aid in Lieu Pymts-Choice Sch	11-000-270-505	0	0	1,500	1,500	100.00
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	231,247	238,000	245,000	7,000	2.94
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	0	1,000	1,000	0	0.00
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	80,264	81,500	85,000	3,500	4.29
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	64,426	73,000	75,000	2,000	2.74
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's	11-000-270-518	0	28,500	28,500	0	0.00
52400	Misc. Purchased Services - Transportation	11-000-270-593	0	0	32,235	32,235	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	391,718	461,450	510,750	49,300	10.68
71020	Social Security Contributions	11-000-291-220	84,843	85,000	85,000	0	0.00
71040	T.P.A.F. Contributions - ERIP	11-000-291-232	22,743	25,000	25,000	0	0.00
71060	Other Retirement Contributions - PERS	11-000-291-241	116,411	103,000	113,000	10,000	9.71
71080	Other Retirement Contributions - ERIP	11-000-291-242	845	0	0	0	0.00
71120	Other Retirement Contributions - Regular	11-000-291-249	0	1,500	1,500	0	0.00
71140	Unemployment Compensation	11-000-291-250	0	5,000	5,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	49,629	48,000	48,000	0	0.00
71180	Health Benefits	11-000-291-270	1,860,935	2,215,107	2,200,000	-15,107	-0.68
71200	Tuition Reimbursement	11-000-291-280	24,355	22,500	22,500	0	0.00
71220	Other Employee Benefits	11-000-291-290	1,571	15,000	15,000	0	0.00
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	25,875	25,000	25,000	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		2,187,207	2,545,107	2,540,000	-5,107	-0.20
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	2,187,207	2,545,107	2,540,000	-5,107	-0.20
72140	TOTAL UNDISTRIBUTED EXPENDITURES		5,119,317	5,647,422	5,809,919	162,497	2.88
72180	Interest Earned on Maintenance Reserve	10-606	0	100	100	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		9,951,616	10,404,276	10,398,913	-5,363	-0.05
75500	Undistributed Expenditures - Instruction	12-000-100-730	4,398	0	0	0	0.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	29,438	0	0	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	33,836	0	0	0	0.00
76040	Architectural/Engineering Services	12-000-400-334	14,936	0	0	0	0.00

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76080	Construction Services	12-000-400-450	160,963	500,000	150,000	-350,000	-70.00
76100	Supplies & Materials	12-000-400-600	22,451	0	0	0	0.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	2,925	2,925	2,925	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	201,275	502,925	152,925	-350,000	-69.59
76380	Interest Deposit to Capital Reserve	10-604	0	100	100	0	0.00
76400	TOTAL CAPITAL OUTLAY		235,111	503,025	153,025	-350,000	-69.58
84000	Transfer of Funds to Charter Schools	10-000-100-56X	0	11,783	23,620	11,837	100.46
84005	Transfer of Funds to Resident Renaissance Schools	10-000-100-571	0	75	75	0	0.00
84060	GENERAL FUND GRAND TOTAL		10,186,727	10,919,159	10,575,633	-343,526	-3.15
84200	Student Activity Fund	20-475-XXX-XXX	183	0	500	500	100.00
88500	Title I	20-XXX-XXX-XXX	82,613	82,000	75,000	-7,000	-8.54
88520	Title II	20-XXX-XXX-XXX	13,284	13,000	13,000	0	0.00
88540	Title III	20-XXX-XXX-XXX	18,287	18,000	15,900	-2,100	-11.67
88560	Title IV	20-XXX-XXX-XXX	10,000	10,000	10,000	0	0.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	175,572	175,000	158,000	-17,000	-9.71
88661	Salaries of Teachers	20-477-100-101	11,614	0	0	0	0.00
88665	Instructional Supplies- Instruction	20-477-100-600	54,490	0	0	0	0.00
88678	CARES Act Education Stabilization Fund	20-477-XXX-XXX	66,104	0	0	0	0.00
88700	Other	20-XXX-XXX-XXX	94,597	0	33,000	33,000	100.00
88705	Bridging the Digital Divide Program	20-478-XXX-XXX	73,474	0	0	0	0.00
88706	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	40,640	0	0	0	0.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	0	200,000	200,000	100.00
88718	ARP Homeless Children and Youth I	20-495-xxx-xxx		0	31,290	31,290	100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	574,571	298,000	536,190	238,190	79.93
88760	TOTAL SPECIAL REVENUE FUNDS		574,754	298,000	536,690	238,690	80.10
89600	Interest on Bonds	40-701-510-834	163,363	156,051	147,650	-8,401	-5.38
89620	Redemption of Principal	40-701-510-910	285,000	300,000	310,000	10,000	3.33
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	448,363	456,051	457,650	1,599	0.35



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
89980	TOTAL DEBT SERVICE FUNDS		448,363	456,051	457,650	1,599	0.35
90000	TOTAL EXPENDITURES/APPROPRIATIONS		11,209,844	11,673,210	11,569,973	-103,237	-0.88

Line Num	Line Description	Account	Explanation*
100	Local Tax Levy	10-1210	1.92
140	Tuition From Individuals	10-1310	Preschool Parent Paid Program
150	Tuition From Other LEAs Within the State	10-1320	Tuition for Received Students
190	Total Tuition	10-1300	Tuition for out of district placement
300	Unrestricted Miscellaneous Revenues	10-1XXX	Interest Income
430	Extraordinary Aid	10-3131	Out of District Placement(s)
500	Other State Aids	10-3XXX	Homeless
775	Title I	20-4411-4416	Anticipated Reduction
785	Title III	20-4491-4494	Anticipated Reduction
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	Anticipated Reduction
823	CRRSA Act - ESSER II	20-4534	ESSER Funds Revenue Neutral
825	Other	20-4XXX	REAP
828	ARP Homeless Children and Youth I Grant	20-4545	Homeless
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Reduction due to Title Allocations
6660	TOTAL MULTIPLE DISABILITIES		Reallocation of Staff
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Reallocation of Staff
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		Reallocation of staff
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		Reallocation of staff
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	Increased to Actuals
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Reallocation of staff
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Student Need
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Salary Increase
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	Salary Increase
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Salary Increase
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reclass Technology from Title IV
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Reduction to actual
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	Reallocation of Staff
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Increase to Actual
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	Increase Costs

Line Num	Line Description	Account	Explanation*
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Transportation Costs Student Need
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Capital Projects Less in 2022-2023
76400	TOTAL CAPITAL OUTLAY		Capital Project Less in 2022-2023
84060	GENERAL FUND GRAND TOTAL		Overall Budget Decrease
84200	Student Activity Fund	20-475-XXX-XXX	New Item
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Increased Grants
88760	TOTAL SPECIAL REVENUE FUNDS		increased Grants

\*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	639,346	673,375	587,330	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	186,045	150,564	
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	100,000	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2022	0	0	0	
8	Unassigned: Ending Balance 6/30	673,375	587,330	436,766	
10	Restricted - Legal Reserve: Beginning Balance 7/1	0	0	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	0	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	0	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	1,001,500	519,172	166,347	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	Capital Reserve Deposit
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	100	100	
31	Less - Withdrawal from Reserve- for Local Share	0	0	100	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	502,925	150,000	Capital Reserve

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	150,000	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2022	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	519,172	166,347	16,347	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	166,347	16,347	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	526,240	526,240	526,340	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	100	100	
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	526,240	526,340	526,440	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	9,280	11,273	11,273	
50	Plus - Increase in Balance - Revenues	0	0	500	
51	Less - Decrease in Balance - Appropriations	0	0	500	
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	11,273	11,273	11,273	
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	246,720	246,912	246,912	
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	246,912	246,912	246,912	
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	143,100	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	0	1	0	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	1	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	1	0	0	
105	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	1	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	

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	Sidewalks	Entrances sidewalks - 5th and Sixth Grades	N	N	
2	Doors	Replace doors - 4th Grade Doors	N	N	
3	Security	Improve Security - Camera and back up system	N	N	
4	Front Entrance, Media Center	Expand Front Office and Upgrade Media Center	N	N	
5	Track and Grounds	Resurface Track, replace fence & trees	N	N	



ID=1 Project Name=Sidewalks

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	65,000
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		65,000

ID=2 Project Name=Doors

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	25,000
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		25,000

ID=3 Project Name=Security

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	15,000
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		15,000

ID=4 Project Name=Front Entrance, Media Center

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	25,000
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		25,000

## ID=5 Project Name=Track and Grounds

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	20,000
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		20,000

Capital Projects Fund Balance

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	07/01/22	150,000	Y	5,101
				5,101

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

## Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/22	587,330
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))	587,330
B	2021-22 General Fund Appropriations	10,919,159
B1	2020-21 Encumbrances in 2021-22 Appropriations	0
B2	2021-22 Transfer to Food Services to Cover Deficit	0
B3	2021-22 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	10,919,159
C	Greater of 4% (6% for Voc) * B3 or \$250,000	436,766
D	Excess General Fund Free Balance @ 6/30/22 ((A5)-(C))	150,564
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))	150,564

\*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	13,301
Estimated Medicaid Eligible/Special Education Student Count:	24
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	11,971
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.	Yes
Alternate Reimbursement Revenue Projection:	19,000
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	Yes



Line	Name	Amount	Description
A	2022-23 General Fund Levy	6,095,259	
B	Equalization Aid	3,008,166	
C	Total Budgeted Adequacy Spending (A + B)	9,103,425	
D	District Adequacy Budget	8,401,769	
E	Excess Amount (C - D)	701,656	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	The district is over adequacy due to veteran teaching staff, increased staff and subs, Special Education requirements, curriculum programs, and Covid-19 protocols.

## Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	8,401,769
B	Local Fair Share	5,570,072
C1	2021-22 General Fund Levy	5,979,230
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)	-4,875
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2021-22 General Fund Levy	5,974,355
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	5,570,072

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	\$5,979,230
B	Plus 2021-22 Other Adjustments (incl. PL2020 Chapter 44)	\$-4,875
C	Less 2021-22 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$5,974,355
E	Projected 2021-22 WENR - DOE	506.0
F	Per Pupil 2021-22 Tax Levy	\$11,807
G	Projected 2022-23 WENR - DOE	521.0
H	Projected 2021-22 WENR - DOE	506.0
I	Increase in Enrollment (Number)	15.0
J	Increase in Enrollment (Percent)	2.96%
K	Enrolled Number Less Than or Equal To 1% of Increase	5
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%	8
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	4
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	2
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	2
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	6
P	Enrollment Adjustment	\$70,842
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$6,045,197
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$6,166,101

Line	Name	Amount
A1	2022-23 Health Benefits	2,200,000
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	2,200,000
B1	2021-22 Health Benefits Original Budget	2,215,107
B2	Less 2021-22 Dental and Vision costs included in object 270	50,000
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	2,165,107
C	Inflate 2021-22 Health Care Costs by 2%	2,208,409
D	Increase in Health Care Costs	0
E	SHBP percentage increase	0.0%
F	2021-22 Health Care Costs multiplied by average percentage increase in SHBP over 2%	0
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

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

Line	Name	Generated 2019-20	Generated 2020-21	Generated 2021-22	Generated 2022-23
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	5,660,488	5,773,698	5,889,172	6,166,101
B	Adjustment in Health Care Costs	0	0	0	0
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	5,660,488	5,773,698	5,889,172	6,166,101
G	Tax Levy	5,660,488	5,773,698	5,979,230	6,095,259
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)	0	0	0	70,842
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	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	70,842
M	Banked Cap Available for 2023-24	0	0	0	70,842

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	6,166,101
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	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	6,166,101

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	171,170
B. Line 89600	156,051
C. Line 89620	300,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	37.5%
E. A2: (B*D)/100	58,519
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	97,532
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	2,000
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	2,250
H. Line 52120	14,000
I. Line 52140	0
J. Line 52400	0
K. Line 52420	0
L. Line 52440	0
M. Line 52450	0
N. Line 52460	0
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	512.1	49.0	381.3	57.4	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	512.1	49.0	381.3	57.4	0.0
ADE	Ratio Reg Ed	487.7	0.1	0.8	0.1	0.0
ADE	Ratio Spec Ed	24.4	0	0	0	0
ADE	Ratio All	512.1	0.1	0.7	0.1	0.0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	3,573,025	424,688	2,160,457	449,979	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0
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	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	0	0	0	0	0
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	215,978	20,666	160,813	24,208	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	257,552	24,644	191,768	28,868	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	66,052	6,320	49,181	7,404	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	3,000	287	2,234	336	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	4,050	388	3,016	454	0
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	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	500,000	47,842	372,291	56,044	0
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	2,925	280	2,178	328	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	97,532	9,332	72,620	10,932	0
Sec III	Salaries of Teachers	11-150-100-101	2500	0	0	0	0	0
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	1,290	130	1,009	152	0
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	0	0	0	0	0
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	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	32,525	3,268	25,429	3,828	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	63,000	6,330	49,255	7,415	0

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	10,000	1,005	7,818	1,177	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0	0	0
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	196,627	18,814	146,405	22,039	0
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	0	0	0	0	0
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	17,000	1,627	12,658	1,905	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	83,180	7,959	61,934	9,323	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	169,371	17,017	132,420	19,934	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	100,445	9,611	74,789	11,259	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	264,433	25,302	196,892	29,640	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	17,000	1,627	12,658	1,905	0
Sec III	Salaries	11-000-230-100	45000	229,775	21,986	171,086	25,755	0
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	20,000	1,914	14,892	2,242	0
Sec III	Audit Fees	11-000-230-332	45060	22,000	2,105	16,381	2,466	0
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	10,500	1,005	7,818	1,177	0
Sec III	Communications / Telephone	11-000-230-530	45140	20,625	1,973	15,357	2,312	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	4,750	455	3,537	532	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	36,627	3,505	27,272	4,105	0

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	4,200	402	3,127	471	0
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	2,725	261	2,029	305	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	6,250	598	4,654	701	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	223,603	21,395	166,491	25,063	0
Sec III	Salaries	11-000-251-100	47000	190,009	18,181	141,477	21,298	0
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	18,800	1,799	13,998	2,107	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	10,000	957	7,446	1,121	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	1,400	134	1,042	157	0
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	1,800	172	1,340	202	0
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	1,350	129	1,005	151	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	39,000	3,732	29,039	4,371	0
Sec III	Salaries	11-000-262-100	49000	237,476	22,723	176,820	26,618	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	9,000	861	6,701	1,009	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	25,000	2,392	18,615	2,802	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	35,000	3,349	26,060	3,923	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	54,664	5,230	40,702	6,127	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	3,000	287	2,234	336	0

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	70,000	6,698	52,121	7,846	0
Sec III	Energy (Oil)	11-000-262-624	49240	70,000	6,698	52,121	7,846	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	500	48	372	56	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	9,000	861	6,701	1,009	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	750	72	558	84	0
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	1,000	96	745	112	0
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	85,000	8,133	63,289	9,527	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	25,000	2,392	18,615	2,802	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	103,000	9,855	76,692	11,545	0
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	1,500	144	1,117	168	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	5,000	478	3,723	560	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	48,000	4,593	35,740	5,380	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	2,215,107	211,951	1,649,327	248,286	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	22,500	2,153	16,753	2,522	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	15,000	1,435	11,169	1,681	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	25,000	2,392	18,615	2,802	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	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
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	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
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	9,578,896	1,000,681	6,642,606	1,124,707	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
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	9,578,896	1,000,681	6,642,606	1,124,707	0
Summary	Grand Total		0	0	1,025,698	6,808,671	1,152,825	0
Summary	Cost Per Pupil		0	0	20,933	17,856	20,084	0



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	512.1	0.0	0.0	9.7	0.0	0.0	0.0	5.7	0.0	0.0	9.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	512.1	0.0	0.0	9.7	0.0	0.0	0.0	5.7	0.0	0.0	9.0	0.0
ADE	Ratio Reg Ed	487.7	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	24.4	0.0	0.0	0.4	0.0	0.0	0.0	0.2	0.0	0.0	0.4	0.0
ADE	Ratio All	512.1	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	3,573,025	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0
Sec I	Equipment		0	0	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	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	0	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	215,978	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	257,552	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	66,052	0
Sec II	Other Salaries	11-000-219-110	42040	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	3,000	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	0	126,910	0	0	0	131,036	0	25,000	254,955	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	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	4,091	0	0	0	2,404	0	0	3,796	0
Sec II	0	4,878	0	0	0	2,867	0	0	4,526	0
Sec II	0	1,251	0	0	0	735	0	0	1,161	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	57	0	0	0	33	0	0	53	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	4,050	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	0	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	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	77	0	0	0	45	0	0	71	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0
Sec II	Salaries	12-000-400-100	76000	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0
Sec II	Construction Services	12-000-400-450	76080	500,000	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	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	9,471	0	0	0	5,565	0	0	8,787	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	2,925	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	97,532	0
Sec III	Salaries of Teachers	11-150-100-101	2500	0	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	1,290	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	55	0	0	0	33	0	0	51	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	1,847	0	0	0	1,086	0	0	1,714	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	0	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	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	32,525	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	63,000	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	10,000	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	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	196,627	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	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	3,724	0	0	0	2,189	0	0	3,456	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 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	17,000	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	83,180	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	169,371	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	100,445	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	264,433	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	17,000	0
Sec III	Salaries	11-000-230-100	45000	229,775	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	322	0	0	0	189	0	0	299	0
Sec III	0	1,576	0	0	0	926	0	0	1,462	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	1,903	0	0	0	1,118	0	0	1,765	0
Sec III	0	5,009	0	0	0	2,943	0	0	4,647	0
Sec III	0	322	0	0	0	189	0	0	299	0
Sec III	0	4,352	0	0	0	2,558	0	0	4,038	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	20,000	0
Sec III	Audit Fees	11-000-230-332	45060	22,000	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	10,500	0
Sec III	Communications / Telephone	11-000-230-530	45140	20,625	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	4,750	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	36,627	0
Sec III	General Supplies	11-000-230-610	45200	4,200	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	2,725	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	379	0	0	0	223	0	0	351	0
Sec III	0	417	0	0	0	245	0	0	387	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	199	0	0	0	117	0	0	185	0
Sec III	0	391	0	0	0	230	0	0	362	0
Sec III	0	90	0	0	0	53	0	0	83	0
Sec III	0	694	0	0	0	408	0	0	644	0
Sec III	0	80	0	0	0	47	0	0	74	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	52	0	0	0	30	0	0	48	0



Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	6,250	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	223,603	0
Sec III	Salaries	11-000-251-100	47000	190,009	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	18,800	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	10,000	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	1,400	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	1,800	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	1,350	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	118	0	0	0	70	0	0	110	0
Sec III	0	4,235	0	0	0	2,489	0	0	3,930	0
Sec III	0	3,599	0	0	0	2,115	0	0	3,339	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	356	0	0	0	209	0	0	330	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	189	0	0	0	111	0	0	176	0
Sec III	0	27	0	0	0	16	0	0	25	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	34	0	0	0	20	0	0	32	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	26	0	0	0	15	0	0	24	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	39,000	0
Sec III	Salaries	11-000-262-100	49000	237,476	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	9,000	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	25,000	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0
Sec III	Insurance	11-000-262-520	49140	35,000	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	54,664	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	3,000	0
Sec III	Energy (Electricity)	11-000-262-622	49220	70,000	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	739	0	0	0	434	0	0	685	0
Sec III	0	4,498	0	0	0	2,643	0	0	4,174	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	170	0	0	0	100	0	0	158	0
Sec III	0	474	0	0	0	278	0	0	439	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	663	0	0	0	390	0	0	615	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	1,035	0	0	0	608	0	0	961	0
Sec III	0	57	0	0	0	33	0	0	53	0
Sec III	0	1,326	0	0	0	779	0	0	1,230	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Energy (Oil)	11-000-262-624	49240	70,000	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0
Sec III	Other Objects	11-000-262-800	49280	500	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	9,000	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	750	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	1,000	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	1,326	0	0	0	779	0	0	1,230	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	9	0	0	0	6	0	0	9	0
Sec III	0	170	0	0	0	100	0	0	158	0
Sec III	0	14	0	0	0	8	0	0	13	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	19	0	0	0	11	0	0	18	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	85,000	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	25,000	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	103,000	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	1,610	0	0	0	946	0	0	1,494	0
Sec III	0	474	0	0	0	278	0	0	439	0
Sec III	0	1,951	0	0	0	1,146	0	0	1,810	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	1,500	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	5,000	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	48,000	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	2,215,107	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	22,500	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	15,000	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	25,000	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	28	0	0	0	17	0	0	26	0
Sec III	0	95	0	0	0	56	0	0	88	0
Sec III	0	909	0	0	0	534	0	0	844	0
Sec III	0	41,958	0	0	0	24,656	0	0	38,930	0
Sec III	0	426	0	0	0	250	0	0	395	0
Sec III	0	284	0	0	0	167	0	0	264	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	474	0	0	0	278	0	0	439	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	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	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	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	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	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	0	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	9,578,896	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0
Sec IV	Net Total Tuition Costs		0	9,578,896	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	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	235,440	0	0	0	194,811	0	25,000	355,652	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	235,440	0	0	0	194,811	0	25,000	355,652	0
Summary	0	241,326	0	0	0	199,681	0	25,625	364,543	0
Summary	0	24,879	0	0	0	35,032	0	0	40,505	0

Name	Description
Maintain Our School System	A. Continue Pre-School and full day Kindergarten - 11-11-100-101. B. Maintaining Special Education Teams - Teaching Models - 11-213-100-101; C. Home School Relationships Handbooks - 11-190-100-500. * District website - 11-000-151-200 * Meeting with Parents - 11-000-230-600 Technology Needs of Staff and Students and include facilities/anticipated projects.
Raising Standards and Expanding Opportunities	A. Close achievement gap for special needs, limited English, and minority populations (11-212-100-101; 11-213-100-101; 11-216-100-101; 11-000-291-104; 11-230-100-101; 11-204-100-101) B. In-common cluster curriculum work (11-000-221-500). Continued improvements of our Title Program (11-230-100-101). C. Continue implementation of NJSLs, the NJCCS, and the New generation science standards (11-000-221-500). D. LinkIT assessment to identify what students are ready to learn and to track progress (11-190-100-500) E. Support K-2 teachers in Project Foundations. Supervisor of Curriculum and Instruction, Summer Academy and RTI Process. Before and Aftercare
Building Professionalism	A. Mentoring first year teachers (11-000-100-101; 11-120-100-101; 11-130-100-101); B. Professional Learning Communities (11-120-100-101). C. Differentiated instructions (11-110-100-101; 11-120-100-101; 11-130-100-101). D. Literacy training including Project Reade (11-230-100-101). W. Marzano Casual Teacher and Leadership Evaluation Models (11-000-240-300) F. ST Math and ELA Committees. Culture and Climate Committee.
Protecting Our Investment	School Security projects to include but not limited to camera replacements, Repeater/Walkie, exterior building lighting and Navigate 360 raptor system (12-000-400-450); B. Office expansion, (12-000-400-450), HVAC work (12-000-400-450), Roofing Repairs (12-000-400-500). Doors and UV Lighting in the bathrooms and nurses.
Planning for the Future	A. Continue to advance technology by upgrading infrastructure, servers, and wireless, network and increasing the number of computers (12-000-400-450, 12-000-400-600); B. Purchase Waterford and Science, Social Studies (11-190-100-600, 11-190-640). C. New Jersey Learning standards (NJSLs).



NAME	DESCRIPTION
Mathematics	Our Math program, ST Math, has been transitioned to the NJ Student Standards. We purchased ST Math and Go Math Series in 2018-2019 and 2019-2020 school years for the next four years (11-190-100-600) and the professional development necessary to support the program (11-000-223-500) and the NJSLS. We continue to be represented at cluster math articulation meetings. Time will be provided for our Math teachers to analyze local data and standardized testing data and to utilize instruction (11-120-100-100), LinkIT assessments and IXL will continued to be funded (11-190-100-600).
Science	Our science lab continues to provide hands-on opportunities to explore the scientific method lab (11-120-100-100). We transitioned to the New Generation Science standards. We purchased NAT GEO support resources for the K5 transition to the Next Generation Science standards.
English Language Arts	We have transitioned to the NJSLS. We purchased the Wonders reading series for K to 5 and the collection series. The budget will continue to support ELA programs (11-190-100-500). We are also providing professional development and materials for Foundations in Grades K-2 (11-190-100-600). We continue to present at cluster ELA articulation meetings. Time will be provided for our ELA teacher to analyze local data and standardized testing and to utilize it to inform instruction (11-120-100-100). LinkIT assessments continues to be funded (11-190-100-500). EPIC and Reading A to Z. We will also continue to use MYON online digital libraries (11-190-100-500)
Social Studies	Literacy in social studies will be addressed as an integral part of the ELA CCSS. New Social Studies text books were purchased for 6th Grade. Resources will be purchased to promote cross discipline literacy (11-190=100-640).
21st Century Life and Careers	Indicators for this program are addressed in our Character Ed Program. The curriculum developed by the district's Character ED committee was recognized by the WC Human Relations Committee. The district continues to review and revise the goals and objectives of the curriculum. This is evident through the continued development of our "Bucket Filler" Program and our on-going efforts to prevent HIB (11-000-218-104).
Visual Performing Arts	Visual and Performing Arts continue to be successful with the enhanced lessons by the art and music teachers (1-110-100-100, 11-120-100-100, 11-120-100-210). Selected sixth grade students participate in the yearly Warren County All-Star Band concert. Ongoing professional growth contribute to their diver lessons that meet the expectations of the NJCCCS.
Health and Physical Education	The comprehensive Health and Physical Education department teaches health (11-000-100-100, 11-120-100-100, 11-130-100-100). Grades K-6 receive health instruction from a certified teacher. The physical education program is articulated with the health curriculum. The school nurses (11-00-210-100) and all physical education health teachers participated in the curriculum which is aligned with the NJCCCS.
World Languages	The district continues to expand our creative World Language Program with instruction of American sign language. The district supports the program through materials and resources (11-190-100-600).
Technology	The technology standards are met through the computer curriculum and technology plan. The 2022-2023 budget includes funding to support testing (11-000-222-100, 11-000-230-100, 11-240-100-100), internet access (11-000-230-530) Professional development (11-000-213-500), laptops, and equipment upgrades and repair (11-000-100-600). Our 2022-2023 budget will continue to support our one-to-one initiatives.

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	27,863
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	27,863
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,315
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,315
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	8,541
13	Other Insurance(Vision)	176
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	8,717
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	Dr. Anthony Giordano	Other	Superintendent	N	155,276	1.0	N				01SEP2018	30JUN2022	260	20	12	3	0	13
2	Paul DeAngelo	Other	Business Administrator	N	110,000	1.0	N				01JUL2021	30JUN2022	260	20	12	3	0	13
3	John Melitsky	Other	Principal	N	121,967	1.0	N				01JUL2021	30JUN2022	260	20	12	3	0	13
4	Annette Stankavish	Other	Accounting	N	99,977	1.0	N				01JUL2021	30JUN2022	260	20	12	3	0	13
5	Caryn Coscia	Other	Dir of Curriculum & Instr	N	96,900	1.0	N				01JUL2021	30JUN2022	260	20	12	3	0	13

ID=1 Employee Name=Dr. Anthony Giordano

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,200	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	2,645	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>3,845</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	10,682	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>10,682</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=1 Employee Name=Dr. Anthony Giordano

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	650	650	
TOTAL DENTAL INSURANCE	650	650	
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	Total Max
Payout of Vacation days	15,149	0	Upon Retirement
Payout of Personal days	0	0	N/A
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	30,149	0	

ID=1 Employee Name=Dr. Anthony Giordano

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=Paul DeAngelo

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,200	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	2,000	0	NJASBO/HWASB0
Other Allowances 1	5,000	0	Stipend - Dir of Tech
Other Allowances 2	2,400	0	Merit Goal
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>10,600</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	2,600	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>2,600</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)	17,959	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>17,959</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,016	0	

ID=2 Employee Name=Paul DeAngelo

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,016	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	Upon Retirement
Payout of Vacation days	9,654	0	Upon Retirement
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	24,654	0	



ID=2 Employee Name=Paul DeAngelo

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=John Melitsky

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,200	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	2,700	0	
Other Allowances 1	1,500	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>5,400</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	5,000	0	Waiver
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>5,000</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	250	0	Waiver

ID=3 Employee Name=John Melitsky

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	250	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	10,450	0	Upon Retirement
Payout of Vacation days	925	0	Upon Retirement
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	6,275	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	17,650	0	

ID=3 Employee Name=John Melitsky

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=Annette Stankavish

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	0	0	
Other Allowances 2	0	0	
Other Allowances 3	100	0	Printer Cartridges - Home Use only
<b>TOTAL ALLOWANCES</b>	<b>100</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	800	0	Longevity
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSSES</b>	<b>800</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)	10,682	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>10,682</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	650	0	

ID=4 Employee Name=Annette Stankavish

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	650	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	23,175	0	Upon Retirement
Payout of Vacation days	1,000	0	Upon Retirement
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	24,175	0	

ID=4 Employee Name=Annette Stankavish

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=Caryn Coscia

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,200	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>2,200</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	30,412	2,549	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>30,412</b>	<b>2,549</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,775	460	



ID=5 Employee Name=Caryn Coscia

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,775	460	
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	2,775	0	Upon Retirement
Payout of Vacation days	1,200	0	Upon Retirement
Payout of Personal days	0	0	N/A
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	3,975	0	

ID=5 Employee Name=Caryn Coscia

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	\$15,196	\$17,947	\$16,851	\$18,021	\$16,937
Total Classroom Instruction	\$10,491	\$11,997	\$11,182	\$11,959	\$10,968
Classroom-Salaries and Benefits	\$10,286	\$11,707	\$10,940	\$11,700	\$10,768
Classroom-General Supplies and Textbooks	\$167	\$275	\$125	\$133	\$130
Classroom-Purchased Services	\$39	\$15	\$118	\$126	\$70
Total Support Services	\$2,072	\$2,959	\$2,734	\$2,924	\$2,961
Support Services-Salaries and Benefits	\$1,823	\$2,643	\$2,459	\$2,630	\$2,631
Total Administrative Costs	\$1,623	\$1,858	\$1,788	\$1,912	\$1,787
Administration Salaries and Benefits	\$1,355	\$1,521	\$1,479	\$1,582	\$1,468
Total Operations and Maintenance of Plant	\$964	\$1,088	\$1,103	\$1,180	\$1,177
Operations and Maintenance-Salaries and Benefits	\$540	\$600	\$563	\$602	\$599
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$0
Total Equipment Costs	\$44	\$64	\$0	\$0	\$0
Legal Costs	\$43	\$38	\$34	\$37	\$35
Employee Benefits as a percentage of salaries*	32.93%	32.86%	38.68%	38.68%	39.13%

\*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	229,775	0		114,944	232,216
Salaries of Attorneys	11-000-230-108	0	0		1,834	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		14	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		559	0
Legal Services	11-000-230-331	20,000	0		36,022	20,000
Audit Fees	11-000-230-332	22,000	0		12,881	22,000
Architectural/Engineering Services	11-000-230-334	0	0		3,969	0
Other Purchased Professional Services	11-000-230-339	0	0		9,199	0
Purchased Technical Services	11-000-230-340	10,500	0		5,674	10,500
Communications / Telephone	11-000-230-530	20,625	0		30,420	20,000
BOE Other Purchased Services	11-000-230-585	4,750	0		1,404	4,750
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	36,627	0		26,121	42,000
General Supplies	11-000-230-610	4,200	0		3,181	4,500
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		287	0
Miscellaneous Expenditures	11-000-230-890	2,725	0		4,442	7,800
BOE Membership Dues and Fees	11-000-230-895	6,250	0		3,998	6,250
Subtotal - General Admin		357,452	0		254,949	370,016
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	122,878	0		365,967	125,626
Salaries of Other Professional Staff	11-000-240-104	0	0		43,502	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	81,325	0		148,745	51,963
Other Salaries	11-000-240-110	0	0		11,706	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		831	0
Purchased Professional and Technical Services	11-000-240-300	2,500	0		3,425	5,000
Other Purchased Services (400-500 series)	11-000-240-500	12,000	0		7,995	12,000
Supplies and Materials	11-000-240-600	3,400	0		10,345	3,500
Other Objects	11-000-240-800	1,500	0		3,339	2,500

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		223,603	0		595,855	200,589
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	190,009	0		168,548	200,132
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		544	0
Purchased Professional Services	11-000-251-330	18,800	0		9,357	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		43	0
Purchased Technical Services	11-000-251-340	10,000	0		6,763	18,000
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	1,400	0		9,428	1,400
Sale/Lease-back Payments	11-000-251-594	0	0		315	0
Supplies and Materials	11-000-251-600	1,800	0		3,955	2,500
Interest on Current Loans	11-000-251-831	0	0		1,232	0
Miscellaneous Expenditures	11-000-251-890	1,350	0		1,877	1,600
Subtotal - Central Services		223,359	0		202,062	223,632
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	0	0		58,676	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		72	0
Purchased Professional Services	11-000-252-330	0	0		6,634	0
Purchased Technical Services	11-000-252-340	0	0		21,450	0
Other Purchased Services (400-500 series)	11-000-252-500	0	0		11,205	0
Supplies and Materials	11-000-252-600	0	0		7,207	0
Other Objects	11-000-252-800	0	0		2,293	0
Subtotal - Admin Info Tech		0	0		107,537	0
BENEFITS:						
Allocated		0	0		0	0
Unallocated		241,343	241,343		272,459	238,675
Subtotal - Benefits		241,343	241,343		272,459	238,675
Total Administrative Costs(A1)		1,045,757	241,343		1,432,862	1,032,912

## 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	475	475	504	504
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	74	74	76	76
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	2	2	2	2
Total Enrollment for Per Pupil Calculation(A2)	547	547	578	578
Total Administrative Costs per Pupil = A1 / A2	1,912	441	2,479	1,787

Description	Object	Expenditures 2020-21	Appropriations 2021-22	Appropriations 2022-23
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	84,843	85,000	85,000
TPAF CONTRIBUTION - ERIP	232	22,743	25,000	25,000
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	116,411	103,000	113,000
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	845	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	1,500	1,500
UNEMPLOYMENT COMPENSATION	250	0	5,000	5,000
WORKMEN'S COMPENSATION	260	49,629	48,000	48,000
HEALTH BENEFITS	270	1,860,935	2,215,107	2,200,000
TUITION REIMBURSEMENT	280	24,355	22,500	22,500
OTHER EMPLOYEE BENEFITS	290	1,571	15,000	15,000
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	25,875	25,000	25,000
TOTALS		2,187,207	2,545,107	2,540,000
A DISTRICT SHARE		1,860,935	2,215,107	2,200,000
B TOTAL EMPLOYEE SHARE		354,337	250,000	250,000
C TOTAL HEALTH BENEFITS COSTS		2,215,272	2,465,107	2,450,000

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)
Nursing Services	Shared Service with North Warren	0
Staffing - Other	Behavior/Shared Services	0
Others	Weatherworks	0
Transportation Services, including Fuel	Shared Services with Warren Hills/Franklin, Sussex, and WCSSSS	0
Purchasing	Hunderton/Warren, ESC Purchasing, Co-op, Fuel oil, and School Supplies	0
Insurance Coverages and Benefits	NJSIG Insurance Coverage - Property, W/C, Errors & Omissions	0



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	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	13.0	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	89.0	0.0	0.0	0.0	0.0	0.0	0	89.0	83.0	6.0	7.23	Anticipated Enrollment
5	Grades 1-5	319.0	0.0	1.0	0.0	0.0	0.0	0	320.0	319.0	1.0	0.31	
6	Grades 6-8	75.0	0.0	1.0	0.0	0.0	0.0	0	76.0	65.0	11.0	16.92	Anticipated Enrollment
7	Grades 9-12	0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0	0.0	0.00	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	504.0	0.0	2.0	0	0.0	0.0	0	485.0	467.0	18.0	3.85	
10	Sp Ed - Elementary	66.0	0.0	0.0	0.0	1.0	0.0	2.0	67.0	66.0	1.0	1.52	
11	Sp Ed - Middle School	10.0	0.0	0.0	0.0	2.0	0.0	0.0	8.0	7.0	1.0	14.29	Anticipated Enrollment
12	Sp Ed - High School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.00	
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0.0	0	0.0	0.00	
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	76.0	0	0.0	0.0	3.0	0	2.0	75.0	73.0	2.0	2.74	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0.0	0	0.0	0.00	
25	Total	580.0	0.0	2.0	0.0	3.0	0.0	2.0	560.0	540.0	20.0	3.70	
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	0.0	0	0	0	

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	560.0	540.0	20.0	3.70	
35	Charter Schools	2.0	0.0	0	0	0	0	0	2.0	2.0	0.0	0.00	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-15-2020	Actual 10-15-2021	Estimated 10-15-2022
11	Onroll (Full)	454.0	475.0	504.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	77.0	74.0	76.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	0.0	0.0	2.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	0.0	0.0	2.0
52	Sent Oth Dist SpEd	0.0	0.0	0.0
60	Received Oth Dist	8.0	9.0	3.0
70	State Facilities	0.0	0.0	0.0

Municipality=Mansfield Twp

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	6,095,259	0	6,095,259	6,095,259	0	0
Debt Service	285,879	0	285,879	285,879	0	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	6,381,138	0	6,381,138	6,381,138	0	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
GRAND TOTAL	0	0	0	6,381,138	0	0

ID=Mansfield Twp

Category	Amount
(A) General Fund School Levy	6,095,259
(D) Total School Levy	6,381,138
(B) Estimated Net Taxable Valuation (as of 10/01/21)	684,582,350
(H) Estimated Equalized Valuation (as of 10/01/21)	792,707,677
(C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.8904
(F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.9321
(I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.7689
(L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.8050