

Line Num	Line Description	Account	Actual Audited 2019-20	Revised Budget 2020-21	Proposed Budget 2021-22	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	9,559,453	9,847,673	10,090,598	242,925	2.47
300	Unrestricted Miscellaneous Revenues	10-1XXX	0	7,983	0	-7,983	-100.00
330	Interest Earned on Maintenance Reserve	10-1XXX	0	0	30	30	100.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	1,167	60	60	0	0.00
350	Other Restricted Miscellaneous Revenues	10-1XXX	108,686	0	8,000	8,000	100.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		9,669,306	9,855,716	10,098,688	242,972	2.47
410	School Choice Aid	10-3116	598,365	612,750	531,715	-81,035	-13.22
420	Categorical Transportation Aid	10-3121	403,787	403,787	403,787	0	0.00
430	Extraordinary Aid	10-3131	70,911	50,000	50,000	0	0.00
440	Categorical Special Education Aid	10-3132	424,190	424,190	424,190	0	0.00
460	Equalization Aid	10-3176	756,693	756,693	756,693	0	0.00
470	Categorical Security Aid	10-3177	50,903	50,903	50,903	0	0.00
480	Adjustment Aid	10-3178	421,916	350,714	64,119	-286,595	-81.72
500	Other State Aids	10-3XXX	7,125	10,000	10,000	0	0.00
520	SUBTOTAL - Revenues from State Sources		2,733,890	2,659,037	2,291,407	-367,630	-13.83
580	Budgeted Fund Balance - Operating Budget	10-303	0	66,227	323,382	257,155	388.29
600	Withdrawal from Cap Res-for Local Share	10-307	0	0	68,000	68,000	100.00
640	Withdrawal from Tuition Reserve-for Tuition adj.	10-311	0	151,738	0	-151,738	-100.00
710	Adjustment for Prior Year Encumbrances		0	32,651	0	-32,651	-100.00
715	Actual Revenues (Over)/Under Expenditures		15,664	0	0	0	0.00
720	TOTAL OPERATING BUDGET		12,418,860	12,765,369	12,781,477	16,108	0.13
765	Other Restricted Entitlements	20-32XX	1,061	15,320	15,320	0	0.00
770	TOTAL REVENUES FROM STATE SOURCES		1,061	15,320	15,320	0	0.00
775	Title I	20-4411-4416	27,155	45,810	38,939	-6,871	-15.00
780	Title II	20-4451-4455	10,990	11,314	9,617	-1,697	-15.00
790	Title IV	20-4471-4474	6,986	10,000	8,500	-1,500	-15.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	121,602	126,689	107,686	-19,003	-15.00
816	CARES Act Education Stabilization Fund	20-4530	18,019	31,828	0	-31,828	-100.00

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822	Coronavirus Relief Fund (CRF)	20-4532	0	20,448	0	-20,448	-100.00
825	Other	20-4XXX	35,187	32,323	32,323	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		219,939	278,412	197,065	-81,347	-29.22
840	TOTAL GRANTS AND ENTITLEMENTS		221,000	293,732	212,385	-81,347	-27.69
860	Local Tax Levy	40-1210	0	0	92,737	92,737	100.00
885	TOTAL REVENUES FROM LOCAL SOURCES		0	0	92,737	92,737	100.00
890	Debt Service Aid Type II	40-3160	93,472	47,065	47,769	704	1.50
892	Budgeted Fund Balance	40-303	0	128,403	1	-128,402	-100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		93,472	175,468	140,507	-34,961	-19.92
930	Actual Revenues (Over)/Under Expenditures		79,134	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		172,606	175,468	140,507	-34,961	-19.92
1000	TOTAL REVENUES/SOURCES		12,812,466	13,234,569	13,134,369	-100,200	-0.76
2080	Kindergarten - Salaries of Teachers	11-110-100-101	286,005	330,264	291,633	-38,631	-11.70
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	1,336,664	1,310,535	1,576,421	265,886	20.29
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	951,827	1,126,997	993,797	-133,200	-11.82
2500	Salaries of Teachers	11-150-100-101	2,090	6,000	6,279	279	4.65
3000	Other Salaries for Instruction	11-190-100-106	47,302	80,261	55,689	-24,572	-30.62
3020	Purchased Professional-Educational Services	11-190-100-320	1,354	2,795	3,202	407	14.56
3040	Purchased Technical Services	11-190-100-340	3,514	2,000	6,000	4,000	200.00
3060	Other Purchased Services (400-500 series)	11-190-100-500	237	250	250	0	0.00
3080	General Supplies	11-190-100-610	188,982	233,153	154,486	-78,667	-33.74
3100	Textbooks	11-190-100-640	31,879	14,631	15,000	369	2.52
3120	Other Objects	11-190-100-800	8,298	6,000	6,000	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	2,858,152	3,112,886	3,108,757	-4,129	-0.13
7000	Salaries of Teachers	11-213-100-101	334,152	371,546	478,596	107,050	28.81
7020	Other Salaries for Instruction	11-213-100-106	187,251	147,517	164,082	16,565	11.23
7040	Purchased Professional-Educational Services	11-213-100-320	780	0	0	0	0.00
7100	General Supplies	11-213-100-610	890	1,000	1,000	0	0.00

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7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		523,073	520,063	643,678	123,615	23.77
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	523,073	520,063	643,678	123,615	23.77
11000	Salaries of Teachers	11-230-100-101	316,713	207,093	210,543	3,450	1.67
11020	Other Salaries for Instruction	11-230-100-106	85	0	0	0	0.00
11100	General Supplies	11-230-100-610	1,683	1,000	1,000	0	0.00
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	318,481	208,093	211,543	3,450	1.66
17000	Salaries	11-401-100-100	58,372	27,500	27,500	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	58,372	27,500	27,500	0	0.00
17500	Salaries	11-402-100-100	7,600	21,450	17,300	-4,150	-19.35
17540	Supplies and Materials	11-402-100-600	1,622	1,500	1,500	0	0.00
17560	Other Objects	11-402-100-800	2,470	4,000	3,000	-1,000	-25.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	11,692	26,950	21,800	-5,150	-19.11
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	3,374,339	2,913,326	2,796,314	-117,012	-4.02
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	439,887	764,041	755,462	-8,579	-1.12
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	46,405	50,859	0	-50,859	-100.00
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	165,639	314,592	117,053	-197,539	-62.79
29160	Tuition - Other	11-000-100-569	8,067	4,200	39,872	35,672	849.33
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	4,034,337	4,047,018	3,708,701	-338,317	-8.36
29500	Salaries	11-000-211-100	2,844	15,264	0	-15,264	-100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	2,844	15,264	0	-15,264	-100.00
30500	Salaries	11-000-213-100	71,788	69,177	71,252	2,075	3.00
30540	Purchased Professional and Technical Services	11-000-213-300	1,790	1,683	1,683	0	0.00
30580	Supplies and Materials	11-000-213-600	3,442	1,600	2,000	400	25.00
30600	Other Objects	11-000-213-800	234	500	512	12	2.40
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	77,254	72,960	75,447	2,487	3.41
40500	Salaries	11-000-216-100	72,041	74,477	76,577	2,100	2.82
40520	Purchased Professional - Educational Services	11-000-216-320	4,977	10,000	10,000	0	0.00
40540	Supplies and Materials	11-000-216-600	679	2,000	2,000	0	0.00

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40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	77,697	86,477	88,577	2,100	2.43
41000	Salaries	11-000-217-100	36,071	47,703	36,639	-11,064	-23.19
41020	Purchased Professional - Educational Services	11-000-217-320	39,655	58,866	45,000	-13,866	-23.56
41040	Supplies and Materials	11-000-217-600	310	0	0	0	0.00
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	76,036	106,569	81,639	-24,930	-23.39
41500	Salaries of Other Professional Staff	11-000-218-104	66,857	68,477	70,577	2,100	3.07
41620	Supplies and Materials	11-000-218-600	160	1,800	1,500	-300	-16.67
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	67,017	70,277	72,077	1,800	2.56
42000	Salaries of Other Professional Staff	11-000-219-104	185,090	188,091	185,285	-2,806	-1.49
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	115,391	69,263	84,407	15,144	21.86
42060	Purchased Professional - Educational Services	11-000-219-320	11,995	23,160	15,000	-8,160	-35.23
42100	Other Purchased Services (400-500 series)	11-000-219-500	82	0	0	0	0.00
42160	Supplies and Materials	11-000-219-600	4,775	2,000	2,000	0	0.00
42180	Other Objects	11-000-219-800	123	0	100	100	100.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	317,456	282,514	286,792	4,278	1.51
43020	Sal of Other Professional Staff	11-000-221-104	50,598	60,107	59,641	-466	-0.78
43100	Purchased Prof- Educational Services	11-000-221-320	0	5,604	5,604	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	50,598	65,711	65,245	-466	-0.71
43500	Salaries	11-000-222-100	96,557	107,307	91,577	-15,730	-14.66
43580	Supplies and Materials	11-000-222-600	47,452	2,321	9,000	6,679	287.76
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	144,009	109,628	100,577	-9,051	-8.26
44080	Purchased Professional - Educational Services	11-000-223-320	1,391	18,329	18,000	-329	-1.79
44120	Other Purchased Services (400-500 series)	11-000-223-500	14,373	2,250	8,500	6,250	277.78
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	15,764	20,579	26,500	5,921	28.77
45000	Salaries	11-000-230-100	213,059	230,339	232,966	2,627	1.14
45040	Legal Services	11-000-230-331	53,080	25,691	25,000	-691	-2.69
45060	Audit Fees	11-000-230-332	30,050	14,725	16,000	1,275	8.66
45080	Architectural/Engineering Services	11-000-230-334	9,551	0	7,456	7,456	100.00

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45100	Other Purchased Professional Services	11-000-230-339	400	1,010	1,010	0	0.00
45120	Purchased Technical Services	11-000-230-340	9,420	4,400	4,400	0	0.00
45140	Communications / Telephone	11-000-230-530	19,901	21,093	21,000	-93	-0.44
45160	BOE Other Purchased Services	11-000-230-585	0	1,700	1,325	-375	-22.06
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	39,070	28,098	35,876	7,778	27.68
45200	General Supplies	11-000-230-610	2,079	4,964	1,500	-3,464	-69.78
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	17,510	0	0	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	0	3,000	17,000	14,000	466.67
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	394,120	335,020	363,533	28,513	8.51
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	52,966	51,107	50,144	-963	-1.88
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	173	42,139	46,931	4,792	11.37
46080	Purchased Professional and Technical Services	11-000-240-300	27,520	11,935	13,000	1,065	8.92
46100	Other Purchased Services (400-500 series)	11-000-240-500	5,609	500	2,000	1,500	300.00
46120	Supplies and Materials	11-000-240-600	4,648	584	6,000	5,416	927.40
46140	Other Objects	11-000-240-800	1,700	3,000	3,000	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	92,616	109,265	121,075	11,810	10.81
47000	Salaries	11-000-251-100	134,021	177,349	182,207	4,858	2.74
47005	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	4,063	1,799	0	-1,799	-100.00
47020	Purchased Professional Services	11-000-251-330	4,611	1,000	4,500	3,500	350.00
47040	Purchased Technical Services	11-000-251-340	52,124	21,300	20,000	-1,300	-6.10
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	6,102	500	500	0	0.00
47100	Supplies and Materials	11-000-251-600	5,800	1,817	5,000	3,183	175.18
47140	Interest on Lease Purchase Agreements	11-000-251-832	1,408	1,783	1,783	0	0.00
47180	Miscellaneous Expenditures	11-000-251-890	3,828	1,786	3,000	1,214	67.97
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	211,957	207,334	216,990	9,656	4.66
47500	Salaries	11-000-252-100	17,113	50,000	17,677	-32,323	-64.65
47540	Purchased Technical Services	11-000-252-340	19,612	14,385	0	-14,385	-100.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	36,725	64,385	17,677	-46,708	-72.54

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48500	Salaries	11-000-261-100	30,427	67,882	62,233	-5,649	-8.32
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	27,935	49,115	52,772	3,657	7.45
48540	General Supplies	11-000-261-610	3,706	4,000	3,500	-500	-12.50
48560	Other Objects	11-000-261-800	2,435	3,650	2,000	-1,650	-45.21
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	64,503	124,647	120,505	-4,142	-3.32
49000	Salaries	11-000-262-100	266,581	285,672	258,905	-26,767	-9.37
49040	Purchased Professional and Technical Services	11-000-262-300	14,347	17,433	12,500	-4,933	-28.30
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	144,321	133,385	132,000	-1,385	-1.04
49120	Other Purchased Property Services	11-000-262-490	2,352	0	0	0	0.00
49140	Insurance	11-000-262-520	54,211	57,892	57,892	0	0.00
49160	Miscellaneous Purchased Services	11-000-262-590	7,281	10,000	10,000	0	0.00
49180	General Supplies	11-000-262-610	62,808	68,272	65,000	-3,272	-4.79
49200	Energy (Natural Gas)	11-000-262-621	1,952	2,041	2,000	-41	-2.01
49220	Energy (Electricity)	11-000-262-622	107,518	111,000	110,000	-1,000	-0.90
49240	Energy (Oil)	11-000-262-624	48,658	96,327	95,000	-1,327	-1.38
49280	Other Objects	11-000-262-800	12,182	10,000	10,000	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	722,211	792,022	753,297	-38,725	-4.89
50000	Salaries	11-000-263-100	30,427	20,924	32,463	11,539	55.15
50060	General Supplies	11-000-263-610	4,069	3,000	5,000	2,000	66.67
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	34,496	23,924	37,463	13,539	56.59
51060	General Supplies	11-000-266-610	0	18,824	5,000	-13,824	-73.44
51100	TOTAL SECURITY	11-000-266-XXX	0	18,824	5,000	-13,824	-73.44
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	821,210	959,417	916,265	-43,152	-4.50
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	24,197	13,800	22,207	8,407	60.92
52085	Unused Vacation Payment to Terminated/Retired Staff	11-000-270-199	5,231	0	0	0	0.00
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	7,504	8,910	7,503	-1,407	-15.79
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	12,006	19,590	25,000	5,410	27.62
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	379,706	390,030	450,000	59,970	15.38

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52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	10,403	17,247	20,000	2,753	15.96
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	558	0	0	0	0.00
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	201,929	300,000	400,000	100,000	33.33
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	641,534	749,577	924,710	175,133	23.36
71020	Social Security Contributions	11-000-291-220	112,568	143,632	150,000	6,368	4.43
71060	Other Retirement Contributions - PERS	11-000-291-241	94,655	115,000	115,000	0	0.00
71080	Other Retirement Contributions - ERIP	11-000-291-242	8,653	4,087	8,000	3,913	95.74
71160	Workmen's Compensation	11-000-291-260	49,678	76,527	57,000	-19,527	-25.52
71180	Health Benefits	11-000-291-270	1,028,891	1,014,918	1,074,113	59,195	5.83
71200	Tuition Reimbursement	11-000-291-280	30,000	27,000	25,000	-2,000	-7.41
71220	Other Employee Benefits	11-000-291-290	41,074	95,410	95,000	-410	-0.43
71240	TOTAL UNALLOCATED BENEFITS		1,365,519	1,476,574	1,524,113	47,539	3.22
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	1,365,519	1,476,574	1,524,113	47,539	3.22
72000	Transfers to Cover Deficit (Enterprise Fund)	11-000-310-930	4,950	0	0	0	0.00
72020	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	4,950	0	0	0	0.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES		8,431,643	8,778,569	8,589,918	-188,651	-2.15
72180	Interest Earned on Maintenance Reserve	10-606	0	0	30	30	100.00
72260	TOTAL GENERAL CURRENT EXPENSE		12,201,413	12,674,061	12,603,226	-70,835	-0.56
75500	Undistributed Expenditures - Instruction	12-000-100-730	4,275	0	0	0	0.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	23,548	0	0	0	0.00
75840	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	43,047	0	0	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	70,870	0	0	0	0.00
76080	Construction Services	12-000-400-450	69,877	0	60,000	60,000	100.00
76140	Lease Purchase Agreements - Principal	12-000-400-721	16,232	16,232	8,000	-8,232	-50.71
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	35,567	35,567	35,567	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	121,676	51,799	103,567	51,768	99.94
76380	Interest Deposit to Capital Reserve	10-604	0	60	60	0	0.00
76400	TOTAL CAPITAL OUTLAY		192,546	51,859	103,627	51,768	99.82

Line Num	Line Description	Account	Actual Audited 2019-20	Revised Budget 2020-21	Proposed Budget 2021-22	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
84000	Transfer of Funds to Charter Schools	10-000-100-56X	24,901	39,449	74,624	35,175	89.17
84060	GENERAL FUND GRAND TOTAL		12,418,860	12,765,369	12,781,477	16,108	0.13
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	0	528	528	0	0.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	8,224	8,224	0	0.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	4,510	4,510	0	0.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	0	960	960	0	0.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	356	356	0	0.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	0	742	742	0	0.00
88140	Other	20-XXX-XXX-XXX	1,061	0	0	0	0.00
88180	Total Other State Projects		1,061	15,320	15,320	0	0.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	1,061	15,320	15,320	0	0.00
88500	Title I	20-XXX-XXX-XXX	27,155	45,810	38,939	-6,871	-15.00
88520	Title II	20-XXX-XXX-XXX	0	11,314	9,617	-1,697	-15.00
88540	Title III	20-XXX-XXX-XXX	10,990	0	0	0	0.00
88560	Title IV	20-XXX-XXX-XXX	6,986	10,000	8,500	-1,500	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	121,602	126,689	107,686	-19,003	-15.00
88675	Supplies and Materials-Support	20-477-200-600	18,019	31,828	0	-31,828	-100.00
88678	CARES Act Education Stabilization Fund	20-477-XXX-XXX	18,019	31,828	0	-31,828	-100.00
88700	Other	20-XXX-XXX-XXX	35,187	32,323	32,323	0	0.00
88706	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	0	20,448	0	-20,448	-100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	219,939	278,412	197,065	-81,347	-29.22
88760	TOTAL SPECIAL REVENUE FUNDS		221,000	293,732	212,385	-81,347	-27.69
89600	Interest on Bonds	40-701-510-834	52,606	54,668	45,507	-9,161	-16.76
89620	Redemption of Principal	40-701-510-910	120,000	120,800	95,000	-25,800	-21.36
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	172,606	175,468	140,507	-34,961	-19.92
89980	TOTAL DEBT SERVICE FUNDS		172,606	175,468	140,507	-34,961	-19.92
90000	TOTAL EXPENDITURES/APPROPRIATIONS		12,812,466	13,234,569	13,134,369	-100,200	-0.76



Line Num	Line Description	Account	Explanation*
300	Unrestricted Miscellaneous Revenues	10-1XXX	Not anticipating revenue.
350	Other Restricted Miscellaneous Revenues	10-1XXX	anticipated miscellaneous revenues
500	Other State Aids	10-3XXX	NP transportation
520	SUBTOTAL - Revenues from State Sources		Decrease in State Aid
765	Other Restricted Entitlements	20-32XX	Chap192/193
825	Other	20-4XXX	REAP Grant
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Contractual increases.
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Contractual Increases
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	reduction in sponsored athletics
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	less students going OOD, and credit adjustment received from Newton.
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Deleted position of attendance officer.
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	salary increase per salary guide.
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	reduction of professional ed services per CST
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	anticipated reduction of professional ed services per CST
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	new Media service employee at lower salary guide
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	professional development for 21-22
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	increase in salaries of clerical staff per salary guide
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	New anticipated BA at lower salary
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	additional purchase of technical services
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	reclass of maintenance to grounds services
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Anticipated increase in utilities and purchases of supplies to sanitize school.
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	moved from maintenance to grounds
51100	TOTAL SECURITY	11-000-266-XXX	reduction in budget for security supplies
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	anticipated increase in transportation service exp for fuel, additional routes
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	payment of lease
88678	CARES Act Education Stabilization Fund	20-477-XXX-XXX	receipt of Cares funds in 20-21.
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	decrease due to NJ Coronavirus received in 20-21.
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	decrease in bond payout as per amortization table.

\*Explanations only available for advertised lines

ID	Name	Audited Actual 2019-20	Revised Budget 2020-21	Proposed Budget 2021-22	Comments
2	Unassigned: Beginning Balance 7/1	688,564	394,263	328,036	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	66,227	73,382	
5	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 20-21 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2021	0	0	0	
8	Unassigned: Ending Balance 6/30	394,263	328,036	254,654	
10	Restricted - Legal Reserve: Beginning Balance 7/1	0	250,000	250,000	
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	250,000	
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 20-21 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 20-21 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	250,000	250,000	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 20-21 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 20-21 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	100,101	234,823	234,883	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	60	60	
31	Less - Withdrawal from Reserve- for Local Share	0	0	68,000	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 2019-20	Revised Budget 2020-21	Proposed Budget 2021-22	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 20-21 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2021	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	234,823	234,883	166,943	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	1,200,000	1,200,000	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	0	115,752	115,752	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	0	30	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 20-21 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2021	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	115,752	115,752	115,782	
49	Restricted - Tuition Reserve: Beginning Balance 7/1	356,418	151,738	0	
50	Less - Withdrawal from Reserve for Tuition Adjustment	0	151,738	0	
51	Less - Withdrawal from Reserve - Excess	0	0	0	
52	Restricted - Tuition Reserve: Ending Balance 6/30	151,738	0	0	
54	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
55	Plus - Increase in Reserve - Deposit	0	0	0	
56	Plus - Increase in Reserve - Interest	0	0	0	
57	Less - Withdrawal from Reserve	0	0	0	
58	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
59	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2021	0	0	0	
61	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
63	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2019-20	Revised Budget 2020-21	Proposed Budget 2021-22	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Plus - Additional Balance Anticipated June 2021	0	0	0	
67	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
68	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
70	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
71	Plus - Increase in Reserve - Deposit	0	0	0	
72	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
73	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
74	Plus - Additional Balance Anticipated June 2021	0	0	0	
75	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
76	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
78	Restricted - Debt Service Fund: Beginning Balance 7/1	207,538	128,404	1	
79	Less - Budgeted Withdrawal from Debt Service Fund	0	128,403	1	
80	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
81	Plus - Additional Balance Anticipated 20-21 after Feb 1	0	0	0	
82	Restricted - Debt Service Fund: Ending Balance 6/30	128,404	1	0	
84	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Plus - Increase in Reserve - Interest	0	0	0	
87	Less - Withdrawal from Reserve	0	0	0	
88	Less - Additional Balance to be Appropriated 20-21 after Feb 1	0	0	0	
89	Plus - Additional Balance Anticipated 20-21 after Feb 1	0	0	0	
90	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	999999999	Installation of Bollards and Concrete repair	N	N	
2	8888888	Principal Payment for Truck Lease	N	N	

ID=1 Project Name=9999999999

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	60,000
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			60,000

ID=2 Project Name=8888888

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	0
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	8,000
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			8,000

## Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/21	578,036
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2021-22*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/21 ((A)-(A1)-(A2)-(A3)-(A4))	578,036
B	2020-21 General Fund Appropriations	12,765,369
B1	2019-20 Encumbrances in 2020-21 Appropriations	32,651
B2	2020-21 Transfer to Food Services to Cover Deficit	0
B3	2020-21 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	12,732,718
C	Greater of 2% (6% for Voc) * B3 or \$250,000	254,654
D	Excess General Fund Free Balance @ 6/30/21 ((A5)-(C))	323,382
D1	Excess General Fund Free Balance @ 6/30/20 (from the Audit)	250,000
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	73,382

\*Purpose for Amount A2:



Program	Amount
Projected SEMI Reimbursement Revenue:	7,394
Estimated Medicaid Eligible/Special Education Student Count:	14
District has approved waiver:	Yes
90% of Projected SEMI Reimbursement Revenue:	6,655
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	Yes

Line	Name	Amount	Description
A	2021-22 General Fund Levy	10,090,598	
B	Equalization Aid	756,693	
C	Total Budgeted Adequacy Spending (A + B)	10,847,291	
D	District Adequacy Budget	8,166,708	
E	Excess Amount (C - D)	2,680,583	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	Green Township utilizes academic/instructional coaches to facilitate growth in our students and staff. Our innovation lab, design lab, and "Greenhouse" all increase student engagement and shared learning. Our 1 to 1 initiative and technology integration helps to create future ready students.

## Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	8,166,708
B	Local Fair Share	7,824,495
C1	2020-21 General Fund Levy	9,847,673
C2	Less: Non-Permanent Separate Proposals 2020-21	0
C3	Less: Other DOE Approved Adjustments 2021-22	0
C4	Other Adjustments	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2020-21 General Fund Levy	9,847,673
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	7,824,495

NOTE: Amount Shown on Line 100 or 110 in 2021-22 Budget Must Equal or Exceed Line D (Above)

LINE	Name	Amount
A	2020-21 Tax Levy	\$9,847,673
B	Plus 2020-21 Other Adjustments	\$0
C	Less 2020-21 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$9,847,673
E	Projected 2020-21 WENR - DOE	629.0
F	Per Pupil 2020-21 Tax Levy	\$15,656
G	Projected 2021-22 WENR - DOE	573.0
H	Projected 2020-21 WENR - DOE	629.0
I	Increase in Enrollment (Number)	-56.0
J	Increase in Enrollment (Percent)	( 8.90%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$9,847,673
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$10,044,626

## Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2021-22 Health Benefits	1,074,113
A2	Less 2021-22 Dental and Vision costs included in object 270	32,538
A3	Less 2021-22 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2021-22 Health Care Costs	1,041,575
B1	2020-21 Health Benefits Original Budget	1,080,861
B2	LESS 2020-21 Dental and Vision costs included in object 270	31,900
B3	LESS 2020-21 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2020-21 Health Care Costs - Original Budget	1,048,961
C	Inflate 2020-21 Health Care Costs by 2%	1,069,940
D	Increase in Health Care Costs	0
E	SHBP percentage increase	0.0%
F	2020-21 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	2021-22 Eligible Pension Contributions	0
B	2020-21 Eligible Pension Contributions - Original Budget	0
C	2020-21 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2018-19	Generated 2019-20	Generated 2020-21	Generated 2021-22
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	9,417,194	9,559,453	9,750,642	10,044,626
B	Adjustment in Health Care Costs	0	791	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	9,417,194	9,560,244	9,750,642	10,044,626
G	Tax Levy	9,372,013	9,559,453	9,847,673	10,090,598
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)	45,181	791	0	0
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	45,181	791	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	0
M	Banked Cap Available for 2022-23	0	0	0	0

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	10,044,626
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	45,972
I	Tax Levy Cap = sum (A) through (H)	10,090,598

NOTE: The 2021-22 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	47,065
B. Line 89600	54,668
C. Line 89620	120,800
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	26.8%
E. A2: (B*D)/100	14,651
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	40,017
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	13,800
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	8,910
H. Line 52120	0
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	392.0	59.2	186.0	146.8	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	392.0	59.2	186.0	146.8	0.0
ADE	Ratio Reg Ed	392.0	0.2	0.5	0.4	0.0
ADE	Ratio Spec Ed	0.0	0	0	0	0
ADE	Ratio All	392.0	0.2	0.5	0.4	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	2,767,796	330,264	1,310,535	1,126,997	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	27,500	4,153	13,048	10,298	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	26,950	4,070	12,788	10,093	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	86,477	13,060	41,032	32,385	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	188,091	28,406	89,247	70,438	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	69,263	10,460	32,865	25,938	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	23,160	3,498	10,989	8,673	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	2,000	302	949	749	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	1,783	269	846	668	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	0	0	0	0	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	35,567	5,371	16,876	13,319	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	0	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	6,000	906	2,847	2,247	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	0	0	0	0	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	80,261	12,121	38,083	30,057	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	2,795	422	1,326	1,047	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	2,000	302	949	749	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	250	38	119	94	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	233,153	35,211	110,629	87,313	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	14,631	2,210	6,942	5,479	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	6,000	906	2,847	2,247	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	208,093	31,426	98,738	77,929	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	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	15,264	2,305	7,243	5,716	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	72,960	11,018	34,619	27,323	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	70,277	10,613	33,346	26,318	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	65,711	9,924	31,179	24,608	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	109,628	16,556	52,017	41,055	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	20,579	3,108	9,765	7,707	0
Sec III	Salaries	11-000-230-100	45000	230,339	34,786	109,294	86,260	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	25,691	3,880	12,190	9,621	0
Sec III	Audit Fees	11-000-230-332	45060	14,725	2,224	6,987	5,514	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	1,010	153	479	378	0
Sec III	Purchased Technical Services	11-000-230-340	45120	4,400	664	2,088	1,648	0
Sec III	Communications / Telephone	11-000-230-530	45140	21,093	3,185	10,008	7,899	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	1,700	257	807	637	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	28,098	4,243	13,332	10,522	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	4,964	750	2,355	1,859	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	3,000	453	1,423	1,123	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	109,265	16,501	51,845	40,919	0
Sec III	Salaries	11-000-251-100	47000	177,349	26,783	84,150	66,415	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	1,799	272	854	674	0
Sec III	Purchased Professional Services	11-000-251-330	47020	1,000	151	474	374	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	21,300	3,217	10,107	7,977	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	500	76	237	187	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	1,817	274	862	680	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	1,786	270	847	669	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	64,385	9,723	30,550	24,112	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	124,647	18,824	59,144	46,679	0
Sec III	Salaries	11-000-262-100	49000	285,672	43,142	135,548	106,981	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	17,433	2,633	8,272	6,528	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	133,385	20,144	63,290	49,951	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	57,892	8,743	27,469	21,680	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	10,000	1,510	4,745	3,745	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	68,272	10,310	32,394	25,567	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	2,041	308	968	764	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	111,000	16,763	52,668	41,568	0
Sec III	Energy (Oil)	11-000-262-624	49240	96,327	14,547	45,706	36,073	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	10,000	1,510	4,745	3,745	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	23,924	3,613	11,352	8,959	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	18,824	2,843	8,932	7,049	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	17,247	2,605	8,184	6,459	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	143,632	21,691	68,152	53,789	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	115,000	17,367	54,566	43,066	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	4,087	617	1,939	1,531	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	76,527	11,557	36,311	28,659	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	1,014,918	153,273	481,568	380,076	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	27,000	4,078	12,811	10,111	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	95,410	14,409	45,271	35,730	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	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	7,343,665	1,021,311	3,481,736	2,840,611	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	7,343,665	1,021,311	3,481,736	2,840,611	0
Summary	Grand Total		0	0	1,046,844	3,568,779	2,911,626	0
Summary	Cost Per Pupil		0	0	17,683	19,187	19,834	0

## Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
ADE	ADE From School Register	392.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	392.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio Reg Ed	392.0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio All	392.0	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	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	Direct Expenses		0	2,767,796	0	0	0	0	0	0	0	0	0	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0	0	0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0	0	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	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	27,500	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	26,950	0	0	0	0	0	0	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	0	0	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	86,477	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	188,091	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	69,263	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	23,160	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	2,000	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	1,783	0	0	0	0	0	0	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	0	0	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0	0	0	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	0	0	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	0	0	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	35,567	0	0	0	0	0	0	0	0	0	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Building Use Charge	Formula A	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	6,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	80,261	0	0	0	0	0	0	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	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	2,795	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	2,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	250	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	233,153	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	14,631	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	6,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	208,093	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	15,264	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	72,960	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	70,277	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	65,711	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	109,628	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	20,579	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Salaries	11-000-230-100	45000	230,339	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	25,691	0	0	0	0	0	0	0	0	0	0	0
Sec III	Audit Fees	11-000-230-332	45060	14,725	0	0	0	0	0	0	0	0	0	0	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	1,010	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	4,400	0	0	0	0	0	0	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	21,093	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	1,700	0	0	0	0	0	0	0	0	0	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	28,098	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-000-230-610	45200	4,964	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	3,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	109,265	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-251-100	47000	177,349	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	1,799	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	1,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	21,300	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	500	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	1,817	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	1,786	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	64,385	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	124,647	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-262-100	49000	285,672	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	17,433	0	0	0	0	0	0	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	133,385	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	57,892	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	10,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	68,272	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	2,041	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	111,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Oil)	11-000-262-624	49240	96,327	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	10,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	23,924	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	18,824	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0	0	0	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	17,247	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	143,632	0	0	0	0	0	0	0	0	0	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	115,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	4,087	0	0	0	0	0	0	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	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0	0	0	0	0	0	0	0



Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	76,527	0	0	0	0	0	0	0	0	0	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	1,014,918	0	0	0	0	0	0	0	0	0	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	27,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	95,410	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff-mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0	0	0	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	0	0	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	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sub Total		0	7,343,665	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	7,343,665	0	0	0	0	0	0	0	0	0	0	0
Summary	Grand Total		0	0	0	0	0	0	0	0	0	0	0	0	0
Summary	Cost Per Pupil		0	0	0	0	0	0	0	0	0	0	0	0	0

Name	Description
Maintain Our School System	The Green Township School District strives to provide excellent programs and services to students in support of goals regarding student achievement, health and wellness, social/emotional learning, professional growth, and safety and security. All 9 NJSL content areas are supported by the budget including the reallocation of a staff member to support the implementation of the code of conduct 11-190-000-100-101 (\$40,000), ongoing implementation of Response to Intervention (RTI), the purchase and implementation of a new K-4 Social Studies program 11-190-100-600 (\$25,000.00), and replacement of aging computers and Smartboards 11-190-100-600 (\$60,000).
Raising Standards and Expanding Opportunities	The District continues to provide job-embedded and other specific professional development opportunities to staff. Curriculum revision and upgrade of resources 11-000-221-104 (\$40,000) , focus on STEM and technological upgrades 11-190-100-600 (\$20,000), climate and culture initiatives 11-120-100-101 (\$20,000) and Coaches in the areas of Language Arts, Math & Instructional Technology 11-110 -100-101 (\$39,138.50), 11; 120; 100; 101 (\$74,555.25), and 11; 130; 100; 101 (\$74,555.25).
Building Professionalism	Continued focus on growing leadership amongst staff is a priority. Professional growth for our coaches and facilitators that is turn-keyed to staff as well as attendance in high quality professional learning outside of the District are included. 11-000-223-320 (\$24,000)
Protecting Our Investment	The District anticipates completing several projects found on the approved LRFP and will use Capital Reserve funds as needed. 12-000-252-730 (\$\$\$\$), equipment issues and upgrades, copiers 12-000-300-730 (\$\$\$\$), and principle on lease payment 12-000-400-721 (\$\$\$\$)
Planning for the Future	We will continue to support and improve our capacity for high level integration of technology through the inclusion of an instructional technology facilitator 11-110-100-101 (\$16,115.40), 11-120-1000-101 (\$32,230.80) and 11-130-100-101 (\$32,230.80). Additionally, the District will develop greater utilization of the Professional Learning Community model for staff in an effort to build cohesion and effectiveness of teaching and learning. 11-000-221-104 (\$60,000). Once a new superintendent is hired, the District plans to identify a facilitator to assist in the development of a 3-5 year Strategic Plan. 12-000-400-721 (\$17,000).

NAME	DESCRIPTION
Mathematics	The District continues to monitor state and local assessment results in order to make strategic improvements to both our regular and support programs in the area of Mathematics. Programmatic changes will be made as a result of this data analysis. The Math Coach continues to work with teachers to facilitate this process. 11-110-100-101(8,947), 11-120-100-101 (\$40,265), 11-130-100-101 (\$40,265)
Science	The District continues to emphasize hands-on experiences in the area of Science, including the infusion of technology in the Science classroom K-8. STEM experiences are also part of the regular electives rotation for middle school students. 11-110-100-101 (\$6,648), 11-120-100-101 (\$29,915) and 11-130-100-101 (\$29,915)
English Language Arts	A balanced literacy approach continues to be the basis for our ELA program. Professional learning opportunities in the areas of differentiated strategies for reading and writing are included. The District's use of the Leveled Literacy Intervention program, the implementation of the Fountas & Pinnell phonics program, support the RTI Tiered System of Supports as well as the Language Arts program all support the acquisition of skills for our students. The Literacy Coach continues to work with teachers to facilitate this process. 11-110-100-101(\$14,495), 11-120-100-101 (\$28,991), and 11-130-100-101 (\$28,991).
Social Studies	The District continues to infuse primary source materials and is finding success with the use of the text series, TCI History Alive! 11-190-100-600 (\$25,000).
21st Century Life and Careers	The District supports experiences that expose students to a variety of careers. Students and parents receive information concerning planning for high school. 11-000-218-104 (\$68,477) Green works collaboratively with the districts of Newton and Andover to ensure a smooth transition from 8th to 9th grade. Extensive work is planned for the enhancement of 21st Century Life & Careers as part of the NJSL / Curriculum revision process 11-000-221-104 (\$9,000)
Visual Performing Arts	The District provides instruction in the areas of Art, Performing Arts, as well as General/Vocal and Instrumental Music 11-110-100-101 (\$43,256), 11-120-100-101 (\$112,681), 11-130-100-101 (\$112,681) and 11-190-100-600 (\$5,000).
Health and Physical Education	The District maintains a high quality Health & Physical Education program for all students, and supplements these with programs in support of living a healthy active lifestyle, social/emotional learning and building a caring community. 11-110-100-101 (\$16,796), 11-120-100-101 (\$69,730), 11-130-100-101 (\$69,730), and 11-190-100-600 (\$5,000)
World Languages	The District will continue to provide Spanish language instruction to all students in alignment with the NJSL. There are both full-time and part-time Spanish Language instructors on staff, providing weekly instruction K-8. 11-110-100-101(\$19,943), 11-120-100-101 (\$37,062), 11-130-100-101 (\$51,358) and 11-190-000-600 (\$3,000)
Technology	The District upgraded our Wi-Fi and access points to support the one-to-one Chromebook initiative and provides hotspots to families in need of internet at home. EPIC online library catalog is in place and there is technology access in all classrooms, including those for specialized instruction. The Innovation lab contains 3 3D printers, green screen, camera and virtual reality goggles along with a number of tech stations. The District has a Technology Coordinator who works with both staff and parents. 11-110-100-101 (\$15,695), 11-120-100-101 (\$31,391), 11-130-100-101 (\$31,991) and 11-190-100-600 (\$5,000). A part-time network administrator/ engineer serves the district during the evening hours 11-000-252-100-000 (\$50,000).

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	40,090
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	40,090
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	845
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	845
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	0
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	63
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	63
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	Lydia E Furnari	Superintendent	Director of Personnel	N	170,000	1.0	N				01JUL2020	30JUN2021	260	24	15	5	0	18
2	Jon Paul Bollette	Principal	Teacher	N	100,286	1.0	N				01SEP2020	30JUN2021	260	20	15	5	0	18

ID	ID	Non-Work Description
1	1	holidays
2	2	holidays

ID=1 Employee Name=Lydia E Furnari

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,700	0	
Meal/Travel	750	0	
Tuition	0	0	
Professional Membership Fees	1,250	0	
Other Allowances 1	750	0	Professional Development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,450	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	



ID=1 Employee Name=Lydia E Furnari

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	6,375	0	max 150 days @\$42.50
Payout of Vacation days	13,077	0	max 20 days @\$653.85
Payout of Personal days	0	0	personal days are not paid out
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	19,452	0	

ID=1 Employee Name=Lydia E Furnari

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=Jon Paul Bollette

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,000	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	750	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>1,750</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>0</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=2 Employee Name=Jon Paul Bollette

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Max at retirement
Payout of Vacation days	0	0	No payout
Payout of Personal days	0	0	No payout
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	15,000	0	

ID=2 Employee Name=Jon Paul Bollette

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 2018-19	Actual Costs 2019-20	Original Budget 2020-21	Revised Budget 2020-21	Proposed Budget 2021-22
Total Budgetary Comparative Per Pupil Cost	\$18,529	\$18,777	\$19,119	\$21,401	\$21,652
Total Classroom Instruction	\$10,963	\$11,576	\$11,760	\$13,156	\$13,651
Classroom-Salaries and Benefits	\$10,351	\$10,983	\$11,220	\$12,447	\$13,143
Classroom-General Supplies and Textbooks	\$581	\$558	\$513	\$679	\$466
Classroom-Purchased Services	\$32	\$35	\$27	\$30	\$42
Total Support Services	\$2,500	\$2,540	\$2,506	\$2,787	\$2,681
Support Services-Salaries and Benefits	\$2,118	\$2,212	\$2,184	\$2,433	\$2,352
Total Administrative Costs	\$2,323	\$2,117	\$2,318	\$2,360	\$2,354
Administration Salaries and Benefits	\$1,685	\$1,337	\$1,750	\$1,922	\$1,844
Total Operations and Maintenance of Plant	\$2,562	\$2,271	\$2,349	\$2,891	\$2,759
Operations and Maintenance-Salaries and Benefits	\$1,016	\$1,039	\$1,087	\$1,302	\$1,230
Board Contribution to Food Services	\$0	\$12	\$0	\$0	\$0
Total Extracurricular Costs	\$157	\$220	\$167	\$185	\$168
Total Equipment Costs	\$151	\$177	\$0	\$0	\$0
Legal Costs	\$195	\$132	\$80	\$70	\$68
Employee Benefits as a percentage of salaries*	28.45%	27.12%	29.00%	27.94%	28.06%

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

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

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2020-21 revised appropriations and the 2021-22 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 2020-21	Approved Change 2020-21	Reason for Increase/Decrease	Regional Limit 2021-22	Budget 2021-22
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	230,339	0		71,411	232,966
Salaries of Attorneys	11-000-230-108	0	0		1,139	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		9	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		347	0
Legal Services	11-000-230-331	25,691	0		22,379	25,000
Audit Fees	11-000-230-332	14,725	0		8,003	16,000
Architectural/Engineering Services	11-000-230-334	0	0		2,466	7,456
Other Purchased Professional Services	11-000-230-339	1,010	0		5,715	1,010
Purchased Technical Services	11-000-230-340	4,400	0		3,525	4,400
Communications / Telephone	11-000-230-530	21,093	0		18,899	21,000
BOE Other Purchased Services	11-000-230-585	1,700	0		872	1,325
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	28,098	0		16,228	35,876
General Supplies	11-000-230-610	4,964	0		1,976	1,500
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		178	0
Miscellaneous Expenditures	11-000-230-890	3,000	0		2,760	17,000
BOE Membership Dues and Fees	11-000-230-895	0	0		2,484	0
Subtotal - General Admin		335,020	0		158,391	363,533
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	51,107	0		227,364	50,144
Salaries of Other Professional Staff	11-000-240-104	0	0		27,026	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	42,139	0		92,411	46,931
Other Salaries	11-000-240-110	0	0		7,273	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		516	0
Purchased Professional and Technical Services	11-000-240-300	11,935	0		2,128	13,000
Other Purchased Services (400-500 series)	11-000-240-500	500	0		4,967	2,000
Supplies and Materials	11-000-240-600	584	0		6,427	6,000
Other Objects	11-000-240-800	3,000	0		2,074	3,000

Administrative Costs	Account	Revised Budget 2020-21	Approved Change 2020-21	Reason for Increase/Decrease	Regional Limit 2021-22	Budget 2021-22
Subtotal - School Admin		109,265	0		370,186	121,075
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	177,349	0		104,713	182,207
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	1,799	0		338	0
Purchased Professional Services	11-000-251-330	1,000	0		5,813	4,500
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		27	0
Purchased Technical Services	11-000-251-340	21,300	0		4,202	20,000
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	500	0		5,857	500
Sale/Lease-back Payments	11-000-251-594	0	0		196	0
Supplies and Materials	11-000-251-600	1,817	0		2,457	5,000
Interest on Current Loans	11-000-251-831	0	0		766	0
Miscellaneous Expenditures	11-000-251-890	1,786	0		1,166	3,000
Subtotal - Central Services		205,551	0		125,535	215,207
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	50,000	0		36,453	17,677
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		45	0
Purchased Professional Services	11-000-252-330	0	0		4,122	0
Purchased Technical Services	11-000-252-340	14,385	0		13,326	0
Other Purchased Services (400-500 series)	11-000-252-500	0	0		6,961	0
Supplies and Materials	11-000-252-600	0	0		4,478	0
Other Objects	11-000-252-800	0	0		1,424	0
Subtotal - Admin Info Tech		64,385	0		66,809	17,677
BENEFITS:						
Allocated		0	0		0	0
Unallocated		154,438	154,438		169,270	148,685
Subtotal - Benefits		154,438	154,438		169,270	148,685
Total Administrative Costs(A1)		868,659	154,438		890,191	866,177



Administrative Costs	Revised Budget 2020-21	Approved Change 2020-21	Regional Limit 2021-22	Budget 2021-22
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	331	331	328	328
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	41	41	42	42
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	4	4	2	2
Total Enrollment for Per Pupil Calculation(A2)	368	368	368	368
Total Administrative Costs per Pupil = A1 / A2	2,360	420	2,419	2,354

Description	Object	Expenditures 2019-20	Appropriations 2020-21	Appropriations 2021-22
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	112,568	143,632	150,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	94,655	115,000	115,000
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	8,653	4,087	8,000
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	49,678	76,527	57,000
HEALTH BENEFITS	270	1,028,891	1,014,918	1,074,113
TUITION REIMBURSEMENT	280	30,000	27,000	25,000
OTHER EMPLOYEE BENEFITS	290	41,074	95,410	95,000
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	0	0	0
TOTALS		1,365,519	1,476,574	1,524,113
A DISTRICT SHARE		0	1,014,918	1,074,113
B TOTAL EMPLOYEE SHARE		0	137,500	140,250
C TOTAL HEALTH BENEFITS COSTS		0	1,152,418	1,214,363

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)
Recycling	Green Township contracts for trash removal and recycling	0
Staffing - Other	Sussex Educational Services -Speech and OT	0
Staffing - Other	Special Education -Newton	0
Staffing - Other	Sussex Educational Services, Speech, OT and Nursing	0
Others	Morris County Co-Op, Copy Paper and supplies	0
Others	Hunterdon Co-Op, Supplies and Computers	0

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2021	Resident 10/15/2020	Count Chg 2020 to 2021	Percent Chg 2020 to 2021	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	26.0	0.0	0.0	0.0	0.0	0.0	0	26.0	29.0	-3.0	-10.34	ANTICIPATED REDUCTION IN ENROLLMENT
5	Grades 1-5	167.0	0.0	0.0	0.0	0.0	0.0	0	167.0	166.0	1.0	0.60	ANTICIPATED PROJECTED ENROLLMENT
6	Grades 6-8	135.0	0.0	0.0	0.0	0.0	0.0	0	135.0	136.0	-1.0	-0.74	PROJECTED ENROLLMENT
7	Grades 9-12	0.0	0.0	165.0	0.0	0.0	0.0	0	165.0	160.5	4.5	2.80	PROJECTED ENROLLMENT
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	328.0	0	165.0	0	0	0	0	493.0	491.5	1.5	0.31	PROJECTED ENROLLMENT
10	Sp Ed - Elementary	32.0	0.0	6.0	0.0	0.0	0.0	2.0	40.0	35.0	5.0	14.29	ACTUAL ENROLLMENTS
11	Sp Ed - Middle School	10.0	0.0	4.0	0.0	0.0	0.0	0.0	14.0	15.0	-1.0	-6.67	ACTUAL ENROLLMENTS
12	Sp Ed - High School	0.0	0.0	18.0	0.0	0.0	0.0	0.0	18.0	14.5	3.5	24.14	ACTUAL ENROLLMENT
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	0	0	0	
22	Subtotal	42.0	0	28.0	0	0	0	2.0	72.0	64.5	7.5	11.63	PROJECTED ENROLLMENT
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	1.0	-1.0	-100.00	
25	Total	370.0	0	193.0	0	0	0	2.0	565.0	557.0	8.0	1.44	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2021	Resident 10/15/2020	Count Chg 2020 to 2021	Percent Chg 2020 to 2021	Explanation
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	1.0	-1.0	-100.00	
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	1.0	1.0	0.0	0.00	
33	Total Resident Enrollment	0	0	0	0	0	0	0	566.0	559.0	7.0	1.25	ACTUAL ENROLLMENT
35	Charter Schools	2.0	0.0	0	0	0	0	0	2.0	4.0	-2.0	-50.00	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

## Advertised Enrollment

Line Num	Enrollment Categories	Actual 10-15-2019	Actual 10-15-2020	Estimated 10-15-2021
11	Onroll (Full)	353.0	331.0	328.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	50.0	41.0	42.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	2.0	2.0	2.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	184.5	161.5	165.0
52	Sent Oth Dist SpEd	20.5	22.5	28.0
60	Received Oth Dist	0.0	0.0	0.0
70	State Facilities	0	1.0	1.0

Municipality=Green Twp

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2020-21 to be Raised in 2021	Amt in Col 2 to be Raised in 2021 Tax Levy	Total 2021 Tax Levy With Deferral	Amt in Col 2 Deferred to 2022 Levy	November Election Separate Question to be Raised in 2022
General Fund	10,090,598	4,923,836	5,045,299	9,969,135	5,045,299	0
Debt Service	92,737	0	46,369	46,369	46,368	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
<b>TOTALS</b>	10,183,335	4,923,836	5,091,668	10,015,504	5,091,667	0
Tax Certification of Prior Year Received Too Late for 2020 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
<b>GRAND TOTAL</b>	0	0	0	10,015,504	0	0

ID=Green Township

Category	Amount
(A) General Fund School Levy	9,969,135
(D) Total School Levy	10,015,504
(B) Estimated Net Taxable Valuation (as of 10/01/20)	428,807,200
(H) Estimated Equalized Valuation (as of 10/01/20)	476,452,444
(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	2.3249
(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	2.3357
(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	2.0924
(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	2.1021