

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	54,495,247	61,034,676	67,748,491	6,713,815	11.00
140	Tuition From Individuals	10-1310	251,987	0	0	0	0.00
150	Tuition From Other LEAs Within the State	10-1320	0	500,000	500,000	0	0.00
190	Total Tuition	10-1300	251,987	500,000	500,000	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	5,176,326	3,670,510	3,670,510	0	0.00
310	Adult Education Testing Center Fees	10-1991	14,926	18,205	18,205	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		59,938,486	65,223,391	71,937,206	6,713,815	10.29
420	Categorical Transportation Aid	10-3121	7,141,569	7,141,569	7,141,569	0	0.00
430	Extraordinary Aid	10-3131	8,172,289	4,148,854	5,000,000	851,146	20.52
440	Categorical Special Education Aid	10-3132	24,500,810	24,500,810	24,500,810	0	0.00
460	Equalization Aid	10-3176	402,530,789	431,932,603	450,556,397	18,623,794	4.31
470	Categorical Security Aid	10-3177	12,716,806	12,716,806	12,716,806	0	0.00
520	SUBTOTAL - Revenues from State Sources		455,062,263	480,440,642	499,915,582	19,474,940	4.05
540	Medicaid Reimbursement	10-4200	1,548,477	1,538,764	1,542,741	3,977	0.26
541	FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	169,685	0	0	0	0.00
570	SUBTOTAL - Revenues from Federal Sources		1,718,162	1,538,764	1,542,741	3,977	0.26
580	Budgeted Fund Balance - Operating Budget	10-303	0	5,394,821	16,579,592	11,184,771	207.32
670	Withdrawal from Emergency Rsv for Excess	10-312	1,000,000	0	0	0	0.00
710	Adjustment for Prior Year Encumbrances		0	164,057	0	-164,057	-100.00
715	Actual Revenues (Over)/Under Expenditures		-16,684,691	0	0	0	0.00
720	TOTAL OPERATING BUDGET		501,034,220	552,761,675	589,975,121	37,213,446	6.73
737	Student Activity Fund Revenue	20-1760	210,850	458,679	438,740	-19,939	-4.35
738	Scholarship Fund Revenue	20-1770	1,672	56,239	46,411	-9,828	-17.48
740	Other Revenue from Local Sources	20-1XXX	662,141	248,759	261,302	12,543	5.04
745	Total Revenues from Local Sources	20-1XXX	874,663	763,677	746,453	-17,224	-2.26
755	Preschool Education Aid - Pr Yr Carryover	20-3218	0	6,126,135	6,817,622	691,487	11.29
760	Preschool Education Aid	20-3218	48,476,072	50,702,725	48,187,334	-2,515,391	-4.96
761	SDA Emergent Needs and Capital Maintenance in School Districts	20-3257	0	4,499,987	0	-4,499,987	-100.00

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
765	Other Restricted Entitlements	20-32XX	0	1,319,814	804,495	-515,319	-39.04
768	State Grants Through Intermediate Sources	20-3700	1,335,807	0	0	0	0.00
770	TOTAL REVENUES FROM STATE SOURCES		49,811,879	62,648,661	55,809,451	-6,839,210	-10.92
775	Title I	20-4411-4416	18,410,552	20,974,589	14,975,819	-5,998,770	-28.60
780	Title II	20-4451-4455	76,609	2,179	0	-2,179	-100.00
785	Title III	20-4491-4494	950,600	1,046,672	1,020,470	-26,202	-2.50
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	6,499,550	9,432,374	5,330,849	-4,101,525	-43.48
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	0	0	2,378,862	2,378,862	100.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	0	162,187	162,187	100.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	0	162,186	162,186	100.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	0	0	38,250	38,250	100.00
810	Vocational Education	20-4430	184,073	207,115	176,048	-31,067	-15.00
814	ARP - ESSER	20-4540	0	0	90,744,972	90,744,972	100.00
815	Adult Basic Education	20-4440	1,506,046	1,480,181	1,258,154	-222,027	-15.00
816	CARES Act Education Stabilization Fund	20-4530	6,335,970	5,532,635	0	-5,532,635	-100.00
820	Private Industry Council (JTPA/WIOA)	20-4700	0	240,000	204,000	-36,000	-15.00
821	CARES-Digital Divide Grant	20-4531	1,047,623	0	0	0	0.00
822	Coronavirus Relief Fund (CRF)	20-4532	3,047,787	0	0	0	0.00
823	CRRSA Act - ESSER II	20-4534	9,652,204	37,850,292	32,304,403	-5,545,889	-14.65
824	CRRSA Act - Learning Acceleration Grant	20-4535	0	3,048,468	2,591,198	-457,270	-15.00
825	Other	20-4XXX	1,628,355	1,251,727	424,718	-827,009	-66.07
826	CRRSA Act - Mental Health Grant	20-4536	0	130,599	111,009	-19,590	-15.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		49,339,369	81,196,831	151,883,125	70,686,294	87.06
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	2,741,443	2,835,155	2,889,271	54,116	1.91
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		19,939	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		9,828	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		102,797,121	147,444,324	211,328,300	63,883,976	43.33
1000	TOTAL REVENUES/SOURCES		603,831,341	700,205,999	801,303,421	101,097,422	14.44

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
2060	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	2,741,443	2,835,155	2,889,271	54,116	1.91
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	434,117	651,333	526,600	-124,733	-19.15
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	9,425	305,702	159,800	-145,902	-47.73
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	321,004	340,339	257,000	-83,339	-24.49
2500	Salaries of Teachers	11-150-100-101	0	0	450,000	450,000	100.00
2540	Purchased Professional-Educational Services	11-150-100-320	13,960	40,000	40,000	0	0.00
3020	Purchased Professional-Educational Services	11-190-100-320	1,723,211	5,472,091	2,122,949	-3,349,142	-61.20
3040	Purchased Technical Services	11-190-100-340	1,191,750	1,406,284	1,821,416	415,132	29.52
3060	Other Purchased Services (400-500 series)	11-190-100-500	85,828	80,400	54,177	-26,223	-32.62
3080	General Supplies	11-190-100-610	4,333,441	193,483	250,298	56,815	29.36
3100	Textbooks	11-190-100-640	1,992,861	976,323	1,100,000	123,677	12.67
3120	Other Objects	11-190-100-800	1,450	1,945	2,000	55	2.83
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	12,848,490	12,303,055	9,673,511	-2,629,544	-21.37
8500	Salaries of Teachers	11-216-100-101	1,116,059	1,238,913	1,284,474	45,561	3.68
8520	Other Salaries for Instruction	11-216-100-106	1,050,094	1,047,127	1,094,587	47,460	4.53
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		2,166,153	2,286,040	2,379,061	93,021	4.07
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	2,166,153	2,286,040	2,379,061	93,021	4.07
12100	General Supplies	11-240-100-610	36,225	12,038	34,930	22,892	190.16
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	36,225	12,038	34,930	22,892	190.16
17000	Salaries	11-401-100-100	4,000	0	0	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	4,000	0	0	0	0.00
17500	Salaries	11-402-100-100	0	250	250	0	0.00
17540	Supplies and Materials	11-402-100-600	1,855	0	0	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,855	250	250	0	0.00
19000	Salaries of Teachers	11-421-100-101	5,233	156,163	231,760	75,597	48.41
19020	Other Salaries of Instruction	11-421-100-106	0	15,000	15,000	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		5,233	171,163	246,760	75,597	44.17
19500	Salaries	11-421-200-100	0	42,000	42,000	0	0.00

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		0	42,000	42,000	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	5,233	213,163	288,760	75,597	35.46
20000	Salaries of Teachers	11-422-100-101	182,945	0	443,938	443,938	100.00
20020	Other Salaries of Instruction	11-422-100-106	0	0	539,363	539,363	100.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		182,945	0	983,301	983,301	100.00
20500	Salaries	11-422-200-100	0	0	21,000	21,000	100.00
20520	Purchased Professional and Technical Services	11-422-200-300	0	0	25,000	25,000	100.00
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS		0	0	46,000	46,000	100.00
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	182,945	0	1,029,301	1,029,301	100.00
22060	Salaries of Reading Specialists	11-424-100-179	168,630	175,331	180,955	5,624	3.21
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		168,630	175,331	180,955	5,624	3.21
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	168,630	175,331	180,955	5,624	3.21
27000	Salaries	11-800-330-100	329,469	428,986	461,475	32,489	7.57
27020	Purchased Services (300-500 series)	11-800-330-500	169,382	263,180	229,161	-34,019	-12.93
27100	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	11-800-330-XXX	498,851	692,166	690,636	-1,530	-0.22
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	400,518	230,000	205,687	-24,313	-10.57
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	1,030,076	969,750	1,341,088	371,338	38.29
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	19,573,068	19,703,422	17,893,860	-1,809,562	-9.18
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	602,528	793,708	864,633	70,925	8.94
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	4,399,045	4,143,000	4,215,523	72,523	1.75
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	12,655,833	12,918,059	13,792,086	874,027	6.77
29140	Tuition - State Facilities	11-000-100-568	841,754	750,808	1,162,086	411,278	54.78
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	39,502,822	39,508,747	39,474,963	-33,784	-0.09
29500	Salaries	11-000-211-100	529,472	661,600	557,958	-103,642	-15.67
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	11-000-211-173	553,870	588,200	609,150	20,950	3.56
29580	Salaries of Community/School Coordinators	11-000-211-174	90,395	103,265	107,208	3,943	3.82
29620	Other Purchased Services (400-500 series)	11-000-211-500	0	2,000	4,400	2,400	120.00
29640	Supplies and Materials	11-000-211-600	8,770	2,500	2,500	0	0.00

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
29660	Other Objects	11-000-211-800	3,094	0	0	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	1,185,601	1,357,565	1,281,216	-76,349	-5.62
30500	Salaries	11-000-213-100	635,421	896,985	1,103,872	206,887	23.06
30540	Purchased Professional and Technical Services	11-000-213-300	14,466	757,240	591,691	-165,549	-21.86
30560	Other Purchased Services (400-500 series)	11-000-213-500	281,750	302,000	306,966	4,966	1.64
30580	Supplies and Materials	11-000-213-600	84,504	87,338	43,650	-43,688	-50.02
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	1,016,141	2,043,563	2,046,179	2,616	0.13
40500	Salaries	11-000-216-100	2,716,182	3,139,222	3,165,944	26,722	0.85
40520	Purchased Professional - Educational Services	11-000-216-320	842,607	1,337,500	3,750,000	2,412,500	180.37
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	3,558,789	4,476,722	6,915,944	2,439,222	54.49
41000	Salaries	11-000-217-100	6,708,139	7,220,022	7,060,868	-159,154	-2.20
41020	Purchased Professional - Educational Services	11-000-217-320	45,451	2,805,842	3,315,660	509,818	18.17
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	6,753,590	10,025,864	10,376,528	350,664	3.50
41500	Salaries of Other Professional Staff	11-000-218-104	342,084	368,688	396,978	28,290	7.67
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	195,278	255,874	265,717	9,843	3.85
41540	Other Salaries	11-000-218-110	391,944	414,758	452,713	37,955	9.15
41560	Purchased Professional - Educational Services	11-000-218-320	0	61,000	240,000	179,000	293.44
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	381,023	527,500	535,000	7,500	1.42
41600	Other Purchased Services (400-500 series)	11-000-218-500	0	10,000	0	-10,000	-100.00
41620	Supplies and Materials	11-000-218-600	9,203	41,200	6,500	-34,700	-84.22
41640	Other Objects	11-000-218-800	3,645	0	0	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	1,323,177	1,679,020	1,896,908	217,888	12.98
42000	Salaries of Other Professional Staff	11-000-219-104	10,247,016	10,717,459	10,921,636	204,177	1.91
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	173,726	181,128	193,500	12,372	6.83
42040	Other Salaries	11-000-219-110	226,940	234,838	247,325	12,487	5.32
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	44,049	151,500	154,500	3,000	1.98
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	10,691,731	11,284,925	11,516,961	232,036	2.06
43000	Sal of Supervisor of Instruction	11-000-221-102	3,678,595	3,794,088	4,020,374	226,286	5.96

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
43020	Sal of Other Professional Staff	11-000-221-104	1,499,464	1,586,622	1,702,985	116,363	7.33
43040	Sal of Secr and Clerical Assist.	11-000-221-105	1,059,118	1,106,664	1,085,551	-21,113	-1.91
43060	Other Salaries	11-000-221-110	870,637	1,007,387	1,081,629	74,242	7.37
43100	Purchased Prof- Educational Services	11-000-221-320	34,641	32,369	69,869	37,500	115.85
43120	Other Purch Prof. and Tech. Services	11-000-221-390	243,986	0	0	0	0.00
43140	Other Purch Services (400-500)	11-000-221-500	397,250	448,250	516,500	68,250	15.23
43160	Supplies and Materials	11-000-221-600	355,173	79,031	112,000	32,969	41.72
43180	Other Objects	11-000-221-800	37,542	6,515	10,700	4,185	64.24
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	8,176,406	8,060,926	8,599,608	538,682	6.68
43500	Salaries	11-000-222-100	751,404	1,355,182	1,363,815	8,633	0.64
43560	Other Purchased Services (400-500 series)	11-000-222-500	1,121,624	21,200	24,000	2,800	13.21
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	1,873,028	1,376,382	1,387,815	11,433	0.83
44060	Other Salaries	11-000-223-110	8,800	55,000	90,000	35,000	63.64
44080	Purchased Professional - Educational Services	11-000-223-320	76,294	72,900	80,500	7,600	10.43
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	3,750	69,750	0	-69,750	-100.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	0	30,775	10,000	-20,775	-67.51
44140	Supplies and Materials	11-000-223-600	2,265	6,500	2,000	-4,500	-69.23
44160	Other Objects	11-000-223-800	9,964	0	0	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	101,073	234,925	182,500	-52,425	-22.32
45000	Salaries	11-000-230-100	2,174,889	2,288,143	2,416,575	128,432	5.61
45040	Legal Services	11-000-230-331	752,251	832,098	0	-832,098	-100.00
45060	Audit Fees	11-000-230-332	125,000	300,000	181,000	-119,000	-39.67
45080	Architectural/Engineering Services	11-000-230-334	194,875	40,000	100,000	60,000	150.00
45100	Other Purchased Professional Services	11-000-230-339	235,101	200,000	280,000	80,000	40.00
45120	Purchased Technical Services	11-000-230-340	68,753	25,000	25,000	0	0.00
45140	Communications / Telephone	11-000-230-530	638,345	722,500	828,000	105,500	14.60
45160	BOE Other Purchased Services	11-000-230-585	4,869	82,000	83,650	1,650	2.01
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	298,089	1,017,500	989,750	-27,750	-2.73

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
45200	General Supplies	11-000-230-610	61,037	65,050	72,350	7,300	11.22
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	11,515	20,000	20,000	0	0.00
45240	Judgments Against The School District	11-000-230-820	593,508	898,782	1,337,348	438,566	48.80
45260	Miscellaneous Expenditures	11-000-230-890	44,948	17,900	14,600	-3,300	-18.44
45280	BOE Membership Dues and Fees	11-000-230-895	45,988	49,000	48,000	-1,000	-2.04
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	5,249,168	6,557,973	6,396,273	-161,700	-2.47
46100	Other Purchased Services (400-500 series)	11-000-240-500	0	0	400	400	100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	0	0	400	400	100.00
47000	Salaries	11-000-251-100	4,538,240	4,965,819	5,145,172	179,353	3.61
47020	Purchased Professional Services	11-000-251-330	156,355	384,893	351,435	-33,458	-8.69
47025	Purchased Professional Services- Public Relation Costs	11-000-251-335	47,644	70,500	70,500	0	0.00
47040	Purchased Technical Services	11-000-251-340	201,687	296,920	100,878	-196,042	-66.03
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	154,480	168,864	403,858	234,994	139.16
47080	Sale/Lease-back Payments	11-000-251-594	2,625,116	2,625,116	2,625,116	0	0.00
47100	Supplies and Materials	11-000-251-600	75,841	219,337	58,645	-160,692	-73.26
47120	Interest on Current Loans	11-000-251-831	16,313	0	0	0	0.00
47140	Interest on Lease Purchase Agreements	11-000-251-832	20,269	13,634	6,879	-6,755	-49.55
47180	Miscellaneous Expenditures	11-000-251-890	24,714	46,288	31,688	-14,600	-31.54
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	7,860,659	8,791,371	8,794,171	2,800	0.03
47500	Salaries	11-000-252-100	711,057	986,418	1,033,950	47,532	4.82
47540	Purchased Technical Services	11-000-252-340	1,408,939	1,214,277	1,080,660	-133,617	-11.00
47560	Other Purchased Services (400-500 series)	11-000-252-500	17,000	59,053	353,200	294,147	498.11
47580	Supplies and Materials	11-000-252-600	194,943	185,947	389,254	203,307	109.34
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	2,331,939	2,445,695	2,857,064	411,369	16.82
48500	Salaries	11-000-261-100	2,190,673	2,837,513	2,820,029	-17,484	-0.62
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	1,222,195	1,263,000	1,663,000	400,000	31.67
48540	General Supplies	11-000-261-610	441,776	410,000	325,000	-85,000	-20.73
48560	Other Objects	11-000-261-800	32,385	30,000	40,000	10,000	33.33

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	3,887,029	4,540,513	4,848,029	307,516	6.77
49000	Salaries	11-000-262-100	1,742,698	2,002,547	2,022,122	19,575	0.98
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	6,648,340	6,034,857	3,103,350	-2,931,507	-48.58
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	4,499,781	4,383,078	4,254,088	-128,990	-2.94
49100	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	1,572,877	1,158,928	922,914	-236,014	-20.36
49120	Other Purchased Property Services	11-000-262-490	809,025	1,057,912	1,146,471	88,559	8.37
49140	Insurance	11-000-262-520	2,407,000	2,407,000	2,407,000	0	0.00
49160	Miscellaneous Purchased Services	11-000-262-590	537,738	1,169,500	601,000	-568,500	-48.61
49180	General Supplies	11-000-262-610	2,335,989	1,211,500	1,725,000	513,500	42.39
49200	Energy (Natural Gas)	11-000-262-621	1,511,372	1,545,663	1,545,663	0	0.00
49220	Energy (Electricity)	11-000-262-622	2,908,290	2,700,000	3,502,730	802,730	29.73
49280	Other Objects	11-000-262-800	0	84,824	16,400	-68,424	-80.67
49300	Interest - Energy Savings Impr Prog Bonds	11-000-262-837	0	0	300,572	300,572	100.00
49320	Principal - Energy Savings Impr Prog Bonds	11-000-262-917	0	0	1,385,572	1,385,572	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	24,973,110	23,755,809	22,932,882	-822,927	-3.46
50000	Salaries	11-000-263-100	4,000	4,000	4,000	0	0.00
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	23,000	28,000	304,000	276,000	985.71
50060	General Supplies	11-000-263-610	30,000	30,000	100,000	70,000	233.33
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	57,000	62,000	408,000	346,000	558.06
51000	Salaries	11-000-266-100	963,208	908,534	1,048,796	140,262	15.44
51020	Purchased Professional and Technical Services	11-000-266-300	1,398,878	3,416,737	8,920,000	5,503,263	161.07
51060	General Supplies	11-000-266-610	23,077	26,282	55,500	29,218	111.17
51100	TOTAL SECURITY	11-000-266-XXX	2,385,163	4,351,553	10,024,296	5,672,743	130.36
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	31,302,302	32,709,875	38,213,207	5,503,332	16.82
52000	Salaries of Non-Instructional Aides	11-000-270-107	120	90,000	30,000	-60,000	-66.67
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	363,190	405,113	414,391	9,278	2.29
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	37,026	70,000	70,000	0	0.00
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	19,475	12,000	12,000	0	0.00



Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	219,645	430,000	430,000	0	0.00
52220	Contract. Serv. - Aid in Lieu Pymts-Charter Sch	11-000-270-504	7,044	45,000	45,000	0	0.00
52240	Contract. Serv. - Aid in Lieu Pymts-Choice Sch	11-000-270-505	1,199	5,000	6,000	1,000	20.00
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	686,151	2,813,426	4,600,000	1,786,574	63.50
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	0	40,500	61,500	21,000	51.85
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	1,020	25,000	16,000,000	15,975,000	63900.00
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	1,221,267	9,556,600	20,000	-9,536,600	-99.79
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	22,756	25,000	25,000	0	0.00
52360	Contract. Serv.(Reg. Students)-ESCs & CTSAs	11-000-270-517	1,165,664	1,764,000	1,709,000	-55,000	-3.12
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAs	11-000-270-518	52,245	705,000	1,000,000	295,000	41.84
52400	Misc. Purchased Services - Transportation	11-000-270-593	400	0	0	0	0.00
52420	General Supplies	11-000-270-610	52,000	14,000	5,000	-9,000	-64.29
52440	Transportation Supplies	11-000-270-615	0	67,660	66,000	-1,660	-2.45
52460	Other Objects	11-000-270-800	4,922	400	800	400	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	3,854,124	16,068,699	24,494,691	8,425,992	52.44
53180	Health Benefits	11-1XX-100-270	106,153	67,889	43,273	-24,616	-36.26
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		106,153	67,889	43,273	-24,616	-36.26
54180	Health Benefits	11-2XX-100-270	1,139,308	1,357,457	1,252,390	-105,067	-7.74
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	1,139,308	1,357,457	1,252,390	-105,067	-7.74
56180	Health Benefits	11-4XX-100-270	39,485	35,795	44,104	8,309	23.21
56240	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	39,485	35,795	44,104	8,309	23.21
58180	Health Benefits	11-800-330-270	79,340	51,796	76,974	25,178	48.61
58240	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS		79,340	51,796	76,974	25,178	48.61
59180	Health Benefits	11-000-211-270	578,180	542,772	522,457	-20,315	-3.74
59240	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		578,180	542,772	522,457	-20,315	-3.74
59640	Unemployment Compensation	11-000-213-250	0	52,900	0	-52,900	-100.00
59680	Health Benefits	11-000-213-270	184,401	100,787	253,664	152,877	151.68
59740	TOTAL HEALTH SERVICES		184,401	153,687	253,664	99,977	65.05

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
60140	Unemployment Compensation	11-000-216-250	0	200,000	0	-200,000	-100.00
60180	Health Benefits	11-000-216-270	712,617	887,760	749,585	-138,175	-15.56
60240	TOTAL OTHER SUPP SERV - SPEECH/OT/PT& RELATED SV	11-000-216-2XX	712,617	1,087,760	749,585	-338,175	-31.09
60640	Unemployment Compensation	11-000-217-250	0	200,000	0	-200,000	-100.00
60680	Health Benefits	11-000-217-270	6,229,972	5,272,701	5,481,492	208,791	3.96
60740	TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY		6,229,972	5,472,701	5,481,492	8,791	0.16
61180	Health Benefits	11-000-218-270	200,755	217,465	200,690	-16,775	-7.71
61240	TOTAL OTHER SUPP SERV - GUIDANCE		200,755	217,465	200,690	-16,775	-7.71
61680	Health Benefits	11-000-219-270	5,346,205	3,055,752	2,736,202	-319,550	-10.46
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	5,346,205	3,055,752	2,736,202	-319,550	-10.46
62680	Health Benefits	11-000-221-270	1,702,079	2,033,798	1,885,580	-148,218	-7.29
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		1,702,079	2,033,798	1,885,580	-148,218	-7.29
63140	Unemployment Compensation	11-000-222-250	0	30,000	0	-30,000	-100.00
63180	Health Benefits	11-000-222-270	356,366	490,107	311,158	-178,949	-36.51
63240	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		356,366	520,107	311,158	-208,949	-40.17
63700	Tuition Reimbursement	11-000-223-280	856,546	1,083,944	1,083,944	0	0.00
63740	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		856,546	1,083,944	1,083,944	0	0.00
64680	Health Benefits	11-000-230-270	442,855	328,767	315,049	-13,718	-4.17
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	442,855	328,767	315,049	-13,718	-4.17
65700	Tuition Reimbursement	11-000-240-280	0	20,000	20,000	0	0.00
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		0	20,000	20,000	0	0.00
66680	Health Benefits	11-000-251-270	1,088,576	1,400,130	1,250,197	-149,933	-10.71
66720	Other Employee Benefits	11-000-251-290	0	2,250	2,250	0	0.00
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	1,088,576	1,402,380	1,252,447	-149,933	-10.69
67180	Health Benefits	11-000-252-270	291,341	337,672	446,285	108,613	32.17
67240	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	291,341	337,672	446,285	108,613	32.17
68345	Health Benefits	11-000-261-270	721,200	891,087	1,072,877	181,790	20.40
68355	Other Employee Benefits	11-000-261-290	0	2,285	0	-2,285	-100.00

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
68365	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	721,200	893,372	1,072,877	179,505	20.09
68445	Health Benefits	11-000-262-270	367,800	481,292	512,665	31,373	6.52
68455	Other Employee Benefits	11-000-262-290	0	44,000	47,000	3,000	6.82
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	367,800	525,292	559,665	34,373	6.54
68645	Health Benefits	11-000-266-270	128,658	116,891	105,066	-11,825	-10.12
68655	Other Employee Benefits	11-000-266-290	0	18,400	25,000	6,600	35.87
68665	TOTAL SECURITY	11-000-266-2XX	128,658	135,291	130,066	-5,225	-3.86
69180	Health Benefits	11-000-270-270	195,690	175,167	179,615	4,448	2.54
69240	TOTAL STUDENT TRANSPORTATION SERVICES		195,690	175,167	179,615	4,448	2.54
70260	TOTAL ALLOCATED BENEFITS		20,767,527	19,498,864	18,617,517	-881,347	-4.52
71000	Group Insurance	11-000-291-210	22,801	17,900	17,900	0	0.00
71020	Social Security Contributions	11-000-291-220	2,650,440	3,958,256	4,360,769	402,513	10.17
71120	Other Retirement Contributions - Regular	11-000-291-249	7,796,567	8,161,077	9,167,768	1,006,691	12.34
71160	Workmen's Compensation	11-000-291-260	1,944,333	2,000,000	2,000,000	0	0.00
71180	Health Benefits	11-000-291-270	1,760,363	0	0	0	0.00
71220	Other Employee Benefits	11-000-291-290	2,735,445	1,185,415	1,025,415	-160,000	-13.50
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	2,002,527	1,575,564	1,575,564	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		18,912,476	16,898,212	18,147,416	1,249,204	7.39
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	39,680,003	36,397,076	36,764,933	367,857	1.01
72000	Transfers to Cover Deficit (Enterprise Fund)	11-000-310-930	4,003,808	0	0	0	0.00
72020	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	4,003,808	0	0	0	0.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES		168,464,361	183,019,328	201,199,361	18,180,033	9.93
72260	TOTAL GENERAL CURRENT EXPENSE		184,376,743	198,701,371	215,476,765	16,775,394	8.44
73040	Grades 1-5	12-120-100-730	96,000	0	0	0	0.00
73080	Grades 9-12	12-140-100-730	0	20,000	20,000	0	0.00
75520	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730	0	0	76,913	76,913	100.00
75620	Undistributed Expenditures - General Admin.	12-000-230-730	4,777	5,000	0	-5,000	-100.00
75660	Undistributed Expenditures - Central Services	12-000-251-730	5,492	17,025	80,000	62,975	369.90

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	78,458	195,112	30,000	-165,112	-84.62
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	99,388	75,000	200,000	125,000	166.67
75760	Undist. Expend. - Security	12-000-266-730	0	0	48,000	48,000	100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	284,115	312,137	454,913	142,776	45.74
76040	Architectural/Engineering Services	12-000-400-334	150,000	324,000	190,000	-134,000	-41.36
76080	Construction Services	12-000-400-450	1,255,509	2,585,929	1,795,000	-790,929	-30.59
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	1,405,509	2,909,929	1,985,000	-924,929	-31.79
76400	TOTAL CAPITAL OUTLAY		1,689,624	3,222,066	2,439,913	-782,153	-24.27
79000	Salaries of Teachers	13-601-100-101	101,518	104,160	104,160	0	0.00
79120	General Supplies	13-601-100-610	1,843	4,680	4,680	0	0.00
79180	TOTAL ACCRED. EVE./ADULT H.S./POST-GRAD.-INST.	13-601-100-XXX	103,361	108,840	108,840	0	0.00
79500	Salaries	13-601-200-100	11,919	17,160	17,160	0	0.00
79620	TOTAL ACCRED EVE/ADULT H S/POST-GRAD.-SUPP.SER.	13-601-200-XXX	11,919	17,160	17,160	0	0.00
79640	TOTAL ACCRED. EVE./ADULT H.S./POST-GRAD.	13-601-X00-XXX	115,280	126,000	126,000	0	0.00
80000	Salaries of Teachers	13-602-100-101	287,424	476,434	759,259	282,825	59.36
80120	General Supplies	13-602-100-610	1,858	3,916	3,916	0	0.00
80180	TOTAL ADULT EDUCATION-LOCAL-INSTRUCTION	13-602-100-XXX	289,282	480,350	763,175	282,825	58.88
80200	Salaries	13-602-200-100	252,530	333,770	333,140	-630	-0.19
80220	Personal Services - Employee Benefits	13-602-200-200	89,316	126,411	316,726	190,315	150.55
80300	Other Objects	13-602-200-800	1,557	1,820	1,820	0	0.00
80320	TOTAL ADULT EDUCATION-LOCAL-SUPPORT SERV.	13-602-200-XXX	343,403	462,001	651,686	189,685	41.06
80340	TOTAL ADULT EDUCATION-LOCAL	13-602-X00-XXX	632,685	942,351	1,414,861	472,510	50.14
83000	Salaries	13-640-200-100	5,985	9,765	9,000	-765	-7.83
83020	Supplies and Materials	13-640-200-600	8,941	8,440	9,205	765	9.06
83060	TOTAL ADULT EDUCATION TESTING CENTERS	13-640-200-XXX	14,926	18,205	18,205	0	0.00
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	762,891	1,086,556	1,559,066	472,510	43.49
84000	Transfer of Funds to Charter Schools	10-000-100-56X	72,119,048	87,011,760	104,561,195	17,549,435	20.17
84020	General Fund Contribution to SBB	10-000-520-930	242,085,914	262,739,922	265,938,182	3,198,260	1.22

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
84060	GENERAL FUND GRAND TOTAL		501,034,220	552,761,675	589,975,121	37,213,446	6.73
84100	Local Projects	20-XXX-XXX-XXX	662,141	248,759	261,302	12,543	5.04
84200	Student Activity Fund	20-475-XXX-XXX	230,789	458,679	438,740	-19,939	-4.35
84220	Scholarship Fund	20-476-XXX-XXX	11,500	56,239	46,411	-9,828	-17.48
85000	Salaries of Teachers	20-218-100-101	2,980,876	3,263,360	3,448,015	184,655	5.66
85020	Other Salaries for Instruction	20-218-100-106	1,843,836	2,080,771	2,275,597	194,826	9.36
85040	Other Purchased Services (400-500 series)	20-218-100-500	0	11,025	11,025	0	0.00
85060	Tuition to Other LEAs w/in state - regular	20-218-100-561	0	1,216,350	1,239,570	23,220	1.91
85080	General Supplies	20-218-100-600	1,336,708	450,142	235,196	-214,946	-47.75
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	6,161,420	7,021,648	7,209,403	187,755	2.67
86000	Salaries of Supervisors of Instruction	20-218-200-102	223,770	334,205	337,341	3,136	0.94
86020	Salaries of Program Directors	20-218-200-103	289,158	303,209	320,288	17,079	5.63
86040	Salaries of Other Professional Staff	20-218-200-104	1,509,324	1,570,013	1,653,002	82,989	5.29
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	191,200	247,928	277,123	29,195	11.78
86080	Other Salaries	20-218-200-110	307,126	324,279	333,859	9,580	2.95
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	98,677	101,060	105,334	4,274	4.23
86120	Salaries of Master Teachers	20-218-200-176	1,024,116	1,077,055	1,137,091	60,036	5.57
86140	Personal Services - Employee Benefits	20-218-200-200	3,428,999	4,589,843	4,634,397	44,554	0.97
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	33,458,546	39,868,040	37,595,756	-2,272,284	-5.70
86180	Purchased Ed. Services - Head Start	20-218-200-325	0	3,378,497	3,431,007	52,510	1.55
86200	Other Purchased Professional - Ed. Services	20-218-200-329	2,959,413	324,058	331,446	7,388	2.28
86220	Other Purchased Professional Services	20-218-200-330	58,766	0	0	0	0.00
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	0	25,000	25,000	0	0.00
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	0	51,450	51,450	0	0.00
86320	Travel	20-218-200-580	2,573	17,480	17,480	0	0.00
86330	Miscellaneous Purchased Services	20-218-200-590	216,676	200,000	200,000	0	0.00
86340	Supplies and Materials	20-218-200-600	108,088	220,250	184,250	-36,000	-16.35
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	43,876,432	52,632,367	50,634,824	-1,997,543	-3.80

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
87000	Instructional Equipment	20-218-400-731	0	10,000	0	-10,000	-100.00
87020	Noninstructional Equipment	20-218-400-732	50,013	0	50,000	50,000	100.00
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	50,013	10,000	50,000	40,000	400.00
87060	Contribution to Charter Schools	20-218-100-56X	1,129,650	0	0	0	0.00
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	51,217,515	59,664,015	57,894,227	-1,769,788	-2.97
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	6,217	15,786	13,418	-2,368	-15.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	132,883	269,904	225,691	-44,213	-16.38
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	36,229	69,679	59,227	-10,452	-15.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	27,336	29,456	25,038	-4,418	-15.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	11,046	0	-11,046	-100.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	40,011	46,025	39,121	-6,904	-15.00
88100	Adult Education	20-XXX-XXX-XXX	723,305	0	0	0	0.00
88136	SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	0	4,499,987	0	-4,499,987	-100.00
88140	Other	20-XXX-XXX-XXX	369,826	877,918	442,000	-435,918	-49.65
88180	Total Other State Projects		1,335,807	5,819,801	804,495	-5,015,306	-86.18
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	52,553,322	65,483,816	58,698,722	-6,785,094	-10.36
88500	Title I	20-XXX-XXX-XXX	4,319,232	6,376,905	250,054	-6,126,851	-96.08
88520	Title II	20-XXX-XXX-XXX	76,609	2,179	0	-2,179	-100.00
88540	Title III	20-XXX-XXX-XXX	24,893	26,202	0	-26,202	-100.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	6,499,550	9,432,374	5,330,849	-4,101,525	-43.48
88640	Vocational Education	20-XXX-XXX-XXX	184,073	207,115	176,048	-31,067	-15.00
88660	Adult Education	20-XXX-XXX-XXX	1,506,046	1,480,181	1,258,154	-222,027	-15.00
88661	Salaries of Teachers	20-477-100-101	165,340	277,000	0	-277,000	-100.00
88662	Salaries - Other	20-477-100-110	99,475	0	0	0	0.00
88664	Other Purchased Services- Instruction (400-500 series)	20-477-100-500	198,953	322,786	0	-322,786	-100.00
88665	Instructional Supplies- Instruction	20-477-100-600	86,475	1,069	0	-1,069	-100.00
88670	Salaries-Support	20-477-200-100	486,178	0	0	0	0.00
88671	Benefits	20-477-200-200	57,451	30,000	0	-30,000	-100.00

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88672	Professional Tech Services-Support	20-477-200-300	2,638,981	1,598,000	0	-1,598,000	-100.00
88674	Other Purchased Services - Support	20-477-200-500	1,643,526	3,006,983	0	-3,006,983	-100.00
88675	Supplies and Materials-Support	20-477-200-600	959,591	296,797	0	-296,797	-100.00
88678	CARES Act Education Stabilization Fund	20-477-XXX-XXX	6,335,970	5,532,635	0	-5,532,635	-100.00
88680	Private Industry Council (JTPA/WIOA)	20-XXX-XXX-XXX	0	240,000	204,000	-36,000	-15.00
88700	Other	20-XXX-XXX-XXX	1,628,355	1,251,727	424,718	-827,009	-66.07
88705	Bridging the Digital Divide Program	20-478-XXX-XXX	1,047,623	0	0	0	0.00
88706	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	3,047,787	0	0	0	0.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	9,652,204	37,850,292	32,304,403	-5,545,889	-14.65
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	3,048,468	2,591,198	-457,270	-15.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	130,599	111,009	-19,590	-15.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	0	0	90,744,972	90,744,972	100.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	0	2,378,862	2,378,862	100.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	0	162,187	162,187	100.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	0	162,186	162,186	100.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	0	38,250	38,250	100.00
88720	Contribution to SBB - Other Federal Projects	20-XXX-520-930	15,017,027	15,618,154	15,746,235	128,081	0.82
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	49,339,369	81,196,831	151,883,125	70,686,294	87.06
88760	TOTAL SPECIAL REVENUE FUNDS		102,797,121	147,444,324	211,328,300	63,883,976	43.33
90000	TOTAL EXPENDITURES/APPROPRIATIONS		603,831,341	700,205,999	801,303,421	101,097,422	14.44

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	McKinney Vinto
300	Unrestricted Miscellaneous Revenues	10-1XXX	Miscellaneous 3,020,510-Interest 250,000 PY Refunds 400,000
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		Excess surplus
460	Equalization Aid	10-3176	State aid increase
740	Other Revenue from Local Sources	20-1XXX	Taub Doby/STEAM GOALS/DELTA DENTAL PRG/TRAVELERS GRANT#15/QUEST Diagnostics
765	Other Restricted Entitlements	20-32XX	Grant budgets input at 85% this year, Grant ended, 2022-2023
775	Title I	20-4411-4416	Grant budgets input at 85% this year excludes carryover
780	Title II	20-4451-4455	Grant budgets input at 85% this year excludes carryover
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	Grant budgets input at 85% this year excludes carryover
815	Adult Basic Education	20-4440	Grant budgets input at 85% this year excludes carryover
820	Private Industry Council (JTPAWIOA)	20-4700	Grant budgets input at 85% this year excludes carryover
825	Other	20-4XXX	Grant budgets input at 85% excludes carryover
830	TOTAL REVENUES FROM FEDERAL SOURCES		Grant budgets input at 85% this year excludes carryover
840	TOTAL GRANTS AND ENTITLEMENTS		Grant budgets input at 85% this year excludes carryover
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	STAFF MOVEMENT, SUBSTITUTE COST MOVE TO ESSER III
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		INCREASE IN STAFF SALARIES
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Reading A-Z Spanish and EL Reading A-Z (Running Records), WIDA Model Kits Gr. K-12, Apex Learning Digital Learning Solution, LTI OPI/WPT Test for 20 for Teachers Candidates
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		BUDGET MOVED FROM ESSER, RETURNED TO LOCAL
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	BUDGET MOVED FROM ESSER, RETURNED TO LOCAL
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		BUDGET MOVED FROM ESSER, RETURNED TO LOCAL
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS		BUDGET MOVED FROM ESSER, RETURNED TO LOCAL
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	BUDGET MOVED FROM ESSER, RETURNED TO LOCAL
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	STAFF MOVEMENT, NEEDED FOR SPECIALIST TO TRAVEL TO AND FROM HOME OF STUDENTS.
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	RELATED SERVICES RETURN FROM CARES GRANT TO LOCAL
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	RELATED SERVICES RETURN FROM CARES GRANT TO LOCAL
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	STAFF MOVEMENT, INCREASE FOR STAFF TRAINING, ACADEMIC EVENT SUPPLIES-SPELLING BEE, MATH OLYMPIAD, Quiz Bowl



Line Num	Line Description	Account	Explanation*
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	MOVEMENT OF STAFF, REALLOCATED FUNDED TO OTHER LOCATIONS
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	PROFESSIONAL DEVELOPMENT
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	SALARY INCREASE, Neverware - Cloud based service for chrome conversion. eRate Consultant fees for ECF, Firewall upgrade
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	PROVIDES COVETAGE FOR IN HOUSE STANDARD BIDS
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	GROUNDS T&M SERVICES, VAROUS GROUNDS SUPPLIES NEEDED
51100	TOTAL SECURITY	11-000-266-XXX	STAFF MOVEMENT, SECURITY CONTRACT INCREASE
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	STAFF MOVEMENT, SECURITY CONTRACT INCREASE
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	STAFF MOVEMENT, BUDGET RETURNED FROM CARES ACT TO LOCAL, PROJECTED INCREASE IN CONTRACTED ROUTES
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		BROKER PROVIDED HEALTH BENEFITS PROJECTION.
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	BROKER PROVIDED HEALTH BENEFIT PROJECTION
56240	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	BROKER PROVIDED HEALTH BENEFIT PROJECTION
58240	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS		BROKER PROVIDED HEALTH BENEFIT PROJECTION
59740	TOTAL HEALTH SERVICES		BROKER PROVIDED HEALTH BENEFIT PROJECTION
60240	TOTAL OTHER SUPP SERV - SPEECH/OT/PT&RELATED SV	11-000-216-2XX	BROKER PROVIDED HEALTH BENEFIT PROJECTION
60740	TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY		BROKER PROVIDED HEALTH BENEFIT PROJECTION
61240	TOTAL OTHER SUPP SERV - GUIDANCE		BROKER PROVIDED HEALTH BENEFIT PROJECTION
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	BROKER PROVIDED HEALTH BENEFIT PROJECTION
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		BROKER PROVIDED HEALTH BENEFIT PROJECTION
63240	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		BROKER PROVIDED HEALTH BENEFIT PROJECTION
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	BROKER PROVIDED HEALTH BENEFIT PROJECTION
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	BROKER PROVIDED HEALTH BENEFIT PROJECTION

Line Num	Line Description	Account	Explanation*
67240	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	BROKER PROVIDED HEALTH BENEFIT PROJECTION
68365	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	BROKER PROVIDED HEALTH BENEFIT PROJECTION
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	BROKER PROVIDED HEALTH BENEFIT PROJECTION
70260	TOTAL ALLOCATED BENEFITS		BROKER PROVIDED HEALTH BENEFIT PROJECTION
71240	TOTAL UNALLOCATED BENEFITS		TPAF PENSION RATE INCREASE, DUE TO INCREASE IN SALARY, FICA INCREASED
72260	TOTAL GENERAL CURRENT EXPENSE		LARGE EQUIPMENT INCREASE AT SCHOOLS
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	EQUIPMENT REQUEST
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	ARCHITECT FEES MOVED TO ESSER, CONSTRUCTION SERVICE PRICE DECREASE
76400	TOTAL CAPITAL OUTLAY		EQUIPMENT REQUEST, ARCHITECT FEES MOVED TO ESSER, CONSTRUCTION SERVICE PRICE DECREASE
80180	TOTAL ADULT EDUCATION-LOCAL-INSTRUCTION	13-602-100-XXX	ADDITIONAL STAFF ADDED
80320	TOTAL ADULT EDUCATION-LOCAL-SUPPORT SERV.	13-602-200-XXX	DUE TO STAFF INCREASE, BENEFITS INCREASED
80340	TOTAL ADULT EDUCATION-LOCAL	13-602-X00-XXX	DUE TO STAFF INCREASE, BENEFITS INCREASED
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	DUE TO STAFF INCREASE, BENEFITS INCREASED
84060	GENERAL FUND GRAND TOTAL		INCREASE IN CHARTER SCHOOL COST
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	PER PEA SUBMITTED SPENDING PLAN
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	GRANT ALLOCATED AT 85%
88678	CARES Act Education Stabilization Fund	20-477-XXX-XXX	CARES ACT FUNDING DEPLETED
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	GRANT ALLOCATED AT 85%
88760	TOTAL SPECIAL REVENUE FUNDS		GRANT ALLOCATED AT 85%
90000	TOTAL EXPENDITURES/APPROPRIATIONS		DUE TO STAFF INCREASE, BENEFITS INCREASED, PER PEA SUBMITTED SPENDING PLAN, DUE TO STAFF INCREASE, BENEFITS INCREASED

\*Explanations only available for advertised lines

ID	Name	Audited Actual 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Comments
2	Unassigned: Beginning Balance 7/1	17,409,503	27,037,291	23,715,175	
3	Less - Budgeted Withdrawal from Unassigned	0	0	5,893,551	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	3,322,116	1,611,270	
5	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2022	0	0	0	
8	Unassigned: Ending Balance 6/30	27,037,291	23,715,175	16,210,354	
10	Restricted - Legal Reserve: Beginning Balance 7/1	3,785,013	11,147,476	9,074,771	
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	2,072,705	9,074,771	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	11,147,476	9,074,771	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	913,619	913,619	913,619	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	0	0	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2022	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	913,619	913,619	913,619	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	913,619	913,619	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	0	0	0	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	0	0	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2022	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	0	0	0	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	458,679	438,740	438,740	
50	Plus - Increase in Balance - Revenues	0	458,679	438,740	
51	Less - Decrease in Balance - Appropriations	0	458,679	438,740	
52	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	438,740	438,740	438,740	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	56,239	46,411	46,411	
57	Plus - Increase in Balance - Revenues	0	56,239	46,411	
58	Less - Decrease in Balance - Appropriations	0	56,239	46,411	
59	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	46,411	46,411	46,411	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	0	0	0	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	0	0	0	
70	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	1,000,000	0	0	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	0	0	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2022	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2022	0	0	0	
88	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2022	0	0	0	
96	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	

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

Program	Amount
Preschool-Half Day 3Yr	0
Preschool-Half Day 4Yr	0
Preschool-Full Day 3Yr	0
Preschool-Full Day 4Yr	0
Preschool-Full Day 3Yr and 4Yr	57,894,227
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	57,894,227
Additional Information: Carryover to 2023-24	0

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

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

Line Num	Category	Account	Amount
	GF Contribution - Regular:		0
	GF Contribution - Inclusion:		2,889,271
	Current Year PEA:		48,187,334
	Prior Year PEA Carryover :		6,817,622
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		57,894,227
	# of Students At-Risk in-district:		738
	# of Students At-Risk in Providers:		2,234
	# of Students At-Risk in Head Start:		402
	# of Students Sp Ed inclusion:		211
85000	Salaries of Teachers	20-218-100-101	3,448,015
85020	Other Salaries for Instruction	20-218-100-106	2,275,597
85040	Other Purchased Services (400-500 series)	20-218-100-500	11,025
85060	Tuition to Other LEAs w/in state - regular	20-218-100-561	1,239,570
85080	General Supplies	20-218-100-600	235,196
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	7,209,403
86000	Salaries of Supervisors of Instruction	20-218-200-102	337,341
86020	Salaries of Program Directors	20-218-200-103	320,288
86040	Salaries of Other Professional Staff	20-218-200-104	1,653,002
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	277,123
86080	Other Salaries	20-218-200-110	333,859
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	105,334
86120	Salaries of Master Teachers	20-218-200-176	1,137,091
86140	Personal Services - Employee Benefits	20-218-200-200	4,634,397
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	37,595,756
86180	Purchased Ed. Services - Head Start	20-218-200-325	3,431,007
86200	Other Purchased Professional - Ed. Services	20-218-200-329	331,446



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

Line Num	Category	Account	Amount
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	25,000
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	51,450
86320	Travel	20-218-200-580	17,480
86330	Miscellaneous Purchased Services	20-218-200-590	200,000
86340	Supplies and Materials	20-218-200-600	184,250
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	50,634,824
87020	Noninstructional Equipment	20-218-400-732	50,000
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	50,000
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	57,894,227

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	1	AUDITORIUM SEATING	N	N	
2	2	DISTRICT FLOORING	N	N	
3	3	HANDICAP ACCESSIBILITY	N	N	
4	4	BLACKTOP/SIDEWALK PAVING/PARKING LOT	N	N	
5	5	PAINT (PHASE 2) - EWK	N	N	
6	6	EXTERIOR DOORS - PS 28	N	N	
7	7	ARCHITECTURAL/ENGINEERING FEES	N	N	

ID=1 Project Name=1

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	350,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		350,000

ID=2 Project Name=2

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	300,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		300,000

ID=3 Project Name=3

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	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	Total for Project		60,000

ID=4 Project Name=4

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

ID=5 Project Name=5

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	285,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		285,000

ID=6 Project Name=6

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	200,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		200,000



ID=7 Project Name=7

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	190,000
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	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		190,000

Capital Projects Fund Balance

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	07/01/21	1,143,980	N	115,900
2	07/01/21	418,945	N	4,063
3	07/01/21	1,200,000	N	174,431
4	07/01/21	20,000,000	N	17,802,511
5	07/01/21	0	Y	-2,990,000
				<b>15,106,905</b>

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

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/22	32,789,946
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2022-23*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/22 ((A)-(A1)-(A2)-(A3)-(A4))	32,789,946
B	2021-22 General Fund Appropriations	552,761,675
B1	2020-21 Encumbrances in 2021-22 Appropriations	164,057
B2	2021-22 Transfer to Food Services to Cover Deficit	0
B3	2021-22 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	552,597,618
C	Greater of 4% (6% for Voc) * B3 or \$250,000	22,103,905
D	Excess General Fund Free Balance @ 6/30/22 ((A5)-(C))	10,686,041
D1	Excess General Fund Free Balance @ 6/30/21 (from the Audit)	9,074,771
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	1,611,270

\*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	1714157
Estimated Medicaid Eligible/Special Education Student Count:	2,977
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	1542741
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	No

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	242,123,839	262,739,922	265,938,182	3,198,260	1.217
1150	Title I - Part A	SBB Revenue		1220	14,091,320	14,597,683	14,725,765	128,082	0.877
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	925,707	1,020,471	1,020,470	-1	-0.000
1220	Total From Restricted Federal Resources	SBB Revenue		1230	15,017,027	15,618,154	15,746,235	128,081	0.820
1230	Total SBB Resources	SBB Revenue		0	257,140,866	278,358,076	281,684,417	3,326,341	1.195
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	5,947,334	6,009,216	6,013,793	4,577	0.076
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	35,937,565	37,821,011	38,162,190	341,179	0.902
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	22,145,173	23,356,544	24,232,805	876,261	3.752
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	26,724,352	27,809,854	28,818,985	1,009,131	3.629
2520	Other Salaries for Instruction	Regular Programs-Home Instruction	11-150-100-106	3200	1,217,640	0	0	0	0
2600	General Supplies	Regular Programs-Home Instruction	11-150-100-610	3200	309,991	0	0	0	0
2620	Textbooks	Regular Programs-Home Instruction	11-150-100-640	3200	8,639	0	0	0	0
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	2,296,648	3,864,642	3,918,629	53,987	1.397
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	30,874	55,200	51,000	-4,200	-7.609
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	20,740	18,500	0	-18,500	-100.000
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	8,131	80,954	146,150	65,196	80.535
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	693,928	1,569,229	1,519,924	-49,305	-3.142
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	12,364	32,240	44,100	11,860	36.787
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	915	31,881	54,631	22,750	71.359
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	95,354,294	100,649,271	102,962,207	2,312,936	2.298
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	1,117,056	1,267,401	1,163,201	-104,200	-8.222
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	731,694	820,330	904,020	83,690	10.202
3540	Purchased Professional-Educational Services	Cognitive-Mild	11-201-100-320	3660	0	1,000	1,000	0	0.000
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	16,633	22,110	25,605	3,495	15.807
3620	Textbooks	Cognitive-Mild	11-201-100-640	3660	0	1,900	0	-1,900	-100.000
3640	Other Objects	Cognitive-Mild	11-201-100-800	3660	0	500	500	0	0.000
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	1,865,383	2,113,241	2,094,326	-18,915	-0.895
4000	Salaries of Teachers	Cognitive-Moderate	11-202-100-101	4160	649,775	797,400	813,389	15,989	2.005

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
4020	Other Salaries for Instruction	Cognitive-Moderate	11-202-100-106	4160	283,893	416,094	377,914	-38,180	-9.176
4080	Other Purchased Services (400-500 series)	Cognitive-Moderate	11-202-100-500	4160	0	1,300	1,300	0	0.000
4100	General Supplies	Cognitive-Moderate	11-202-100-610	4160	7,726	9,899	15,847	5,948	60.087
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	941,394	1,224,693	1,208,450	-16,243	-1.326
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	4,936,428	5,262,798	5,460,821	198,023	3.763
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	2,601,593	3,218,863	3,366,808	147,945	4.596
4580	Other Purchased Services (400-500 series)	Learning and Language Disabilities-Mild/Moderate	11-204-100-500	4660	0	1,200	3,700	2,500	208.333
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	36,964	98,730	121,976	23,246	23.545
4620	Textbooks	Learning and Language Disabilities-Mild/Moderate	11-204-100-640	4660	0	4,750	10,570	5,820	122.526
4640	Other Objects	Learning and Language Disabilities-Mild/Moderate	11-204-100-800	4660	0	0	600	600	0
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	7,574,985	8,586,341	8,964,475	378,134	4.404
6000	Salaries of Teachers	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-101	6160	1,005,471	1,077,684	1,146,776	69,092	6.411
6020	Other Salaries for Instruction	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-106	6160	869,844	1,067,285	1,066,196	-1,089	-0.102
6100	General Supplies	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-610	6160	3,846	9,920	2,420	-7,500	-75.605
6120	Textbooks	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-640	6160	0	500	500	0	0.000
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		10300	1,879,161	2,155,389	2,215,892	60,503	2.807
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	647,215	842,164	833,774	-8,390	-0.996
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	388,124	477,480	438,211	-39,269	-8.224
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	1,887	5,260	5,998	738	14.030
6620	Textbooks	Multiple Disabilities	11-212-100-640	6660	0	500	500	0	0.000
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	1,037,226	1,325,404	1,278,483	-46,921	-3.540
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	18,245,177	19,672,318	20,533,967	861,649	4.380
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	244,602	219,685	227,604	7,919	3.605
7080	Other Purchased Services (400-500 series)	Resource Room/Resource Center	11-213-100-500	7160	0	4,490	4,500	10	0.223

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	77,420	146,718	123,133	-23,585	-16.075
7120	Textbooks	Resource Room/Resource Center	11-213-100-640	7160	0	500	500	0	0.000
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	18,567,199	20,043,711	20,889,704	845,993	4.221
7500	Salaries of Teachers	Autism	11-214-100-101	7660	2,151,717	2,428,866	2,668,367	239,501	9.861
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	1,621,914	1,838,382	1,885,180	46,798	2.546
7600	General Supplies	Autism	11-214-100-610	7660	9,365	35,394	42,612	7,218	20.393
7660	TOTAL AUTISM	Autism		10300	3,782,996	4,302,642	4,596,159	293,517	6.822
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	35,648,344	39,751,421	41,247,489	1,496,068	3.764
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	16,275,064	17,019,406	17,710,479	691,073	4.061
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	460,820	447,456	457,312	9,856	2.203
12080	Other Purchased Services (400-500 series)	Bilingual Education	11-240-100-500	12160	3,000	12,718	7,000	-5,718	-44.960
12100	General Supplies	Bilingual Education	11-240-100-610	12160	209,648	384,311	429,616	45,305	11.789
12120	Textbooks	Bilingual Education	11-240-100-640	12160	1,470	20,236	21,006	770	3.805
12140	Other Objects	Bilingual Education	11-240-100-800	12160	0	0	1,000	1,000	0
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	16,950,002	17,884,127	18,626,413	742,286	4.151
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	43,580	97,273	107,100	9,827	10.102
17020	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-500	17100	0	200	200	0	0.000
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	0	500	500	0	0.000
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	8,000	11,900	11,900	0	0.000
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	51,580	109,873	119,700	9,827	8.944
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	1,102,229	1,275,717	1,278,029	2,312	0.181
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	213,917	341,402	346,404	5,002	1.465
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	142,740	151,150	151,205	55	0.036

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
17560	Other Objects	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-800	17600	0	6,000	11,000	5,000	83.333
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	1,458,886	1,774,269	1,786,638	12,369	0.697
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	33,917	237,789	211,980	-25,809	-10.854
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	1,250	29,320	33,700	4,380	14.939
19120	Supplies & Materials	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-600	19160	0	850	0	-850	-100.000
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	35,167	267,959	245,680	-22,279	-8.314
19500	Salaries	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	11-421-200-100	19600	7,516	0	0	0	0
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		19620	7,516	0	0	0	0
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	42,683	267,959	245,680	-22,279	-8.314
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	2,100	4,225	5,225	1,000	23.669
20020	Other Salaries of Instruction	SUMMER SCHOOL - INSTRUCTION	11-422-100-106	20180	0	500	500	0	0.000
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	2,100	4,725	5,725	1,000	21.164
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	2,100	4,725	5,725	1,000	21.164
21000	Salaries of Teachers	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-101	21180	0	2,154,878	2,127,184	-27,694	-1.285
21020	Other Salaries of Instruction	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-106	21180	0	168,475	172,688	4,213	2.501
21120	General Supplies	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-610	21180	0	6,000	12,800	6,800	113.333
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION	INSTRUCTIONAL ALTERNATIVE ED PROG-INSTRUCTION		21620	0	2,329,353	2,312,672	-16,681	-0.716
21500	Salaries	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-100	21600	0	872,861	944,239	71,378	8.177
21560	Supplies and Materials	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-600	21600	0	10,753	15,954	5,201	48.368
21600	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		21620	0	883,614	960,193	76,579	8.667



Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		11-423-XXX-XXX	72260	0	3,212,967	3,272,865	59,898	1.864
22000	Salaries of Teachers	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-101	22180	237,417	268,045	262,130	-5,915	-2.207
22100	Other Purchased Services (400-500 series)	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-500	22180	0	300	750	450	150.000
22160	Other Objects	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-800	22180	517	400	600	200	50.000
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION	OTHER SUPPL/AT-RISK PROG - INSTRUCTION		22620	237,934	268,745	263,480	-5,265	-1.959
22500	Salaries	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-100	22600	190,899	195,155	200,549	5,394	2.764
22560	Supplies and Materials	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-600	22600	3,262	4,474	4,125	-349	-7.801
22580	Other Objects	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-800	22600	400	600	0	-600	-100.000
22600	TOTAL OTHER SUPPL/AT-RISK PROG - SUPPORT	OTHER SUPPL/AT-RISK PROG - SUPPORT		22620	194,561	200,229	204,674	4,445	2.220
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	OTHER SUPPL/AT-RISK PROG	11-424-XXX-XXX	72260	432,495	468,974	468,154	-820	-0.175
23000	Salaries of Teachers	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	11-425-100-101	23180	1,902,577	0	0	0	0
23020	Other Salaries of Instruction	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	11-425-100-106	23180	138,864	0	0	0	0
23120	General Supplies	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	11-425-100-610	23180	6,322	0	0	0	0
23180	TOTAL OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION		23620	2,047,763	0	0	0	0
23500	Salaries	OTHER ALTERNATIVE ED PROGRAM - SUPPORT SV	11-425-200-100	23600	777,879	0	0	0	0
23540	Purchased Services (400-500 series)	OTHER ALTERNATIVE ED PROGRAM - SUPPORT SV	11-425-200-500	23600	6,500	0	0	0	0
23560	Supplies and Materials	OTHER ALTERNATIVE ED PROGRAM - SUPPORT SV	11-425-200-600	23600	5,453	0	0	0	0
23600	TOTAL OTHER ALTERNATIVE ED PROGRAM - SUPPORT SV	OTHER ALTERNATIVE ED PROGRAM - SUPPORT SV		23620	789,832	0	0	0	0
23620	TOTAL OTHER ALTERNATIVE EDUCATION PROGRAM		11-425-XXX-XXX	72260	2,837,595	0	0	0	0
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	546,473	655,530	670,591	15,061	2.298
29520	Salaries of Drop-Out Prevention Officer/Coordina	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-171	29680	80,255	0	0	0	0

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	146,098	185,964	206,517	20,553	11.052
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	424,267	423,511	462,638	39,127	9.239
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	323	1,450	1,050	-400	-27.586
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	1,197,416	1,266,455	1,340,796	74,341	5.870
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	3,794,039	4,098,129	4,142,777	44,648	1.089
30520	Salaries of Social Services Coordinators	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-175	30620	72,470	0	0	0	0
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	4,273	13,379	16,140	2,761	20.637
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	3,870,782	4,111,508	4,158,917	47,409	1.153
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	6,337,856	6,589,728	6,841,391	251,663	3.819
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	323,843	371,798	340,488	-31,310	-8.421
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	38,833	0	0	0	0
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	0	3,000	4,000	1,000	33.333
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	12,674	27,739	38,180	10,441	37.640
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	6,713,206	6,992,265	7,224,059	231,794	3.315
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	949,500	1,057,791	1,037,440	-20,351	-1.924
43020	Sal of Other Professional Staff	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-104	43200	72,205	78,180	82,155	3,975	5.084
43040	Sal of Secr and Clerical Assist.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-105	43200	57,873	57,873	0	-57,873	-100.000
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	152,033	115,415	128,095	12,680	10.986
43080	Sal of Facilitators, Math & Literacy Coaches	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-176	43200	0	78,954	102,125	23,171	29.347
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	81,830	144,512	172,800	28,288	19.575
43120	Other Purch Prof. and Tech. Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-390	43200	7,700	0	0	0	0
43140	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-500	43200	0	750	750	0	0.000
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	584	2,000	500	-1,500	-75.000
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	1,321,725	1,535,475	1,523,865	-11,610	-0.756

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	1,035,993	1,108,300	1,196,296	87,996	7.940
43540	Purchased Professional and Technical Services	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-300	43620	1,161	1,156	0	-1,156	-100.000
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	0	0	7,060	7,060	0
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	16,264	40,353	49,486	9,133	22.633
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	1,053,418	1,149,809	1,252,842	103,033	8.961
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	15,683	21,500	5,817	37.091
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	8,878	26,128	17,250	194.301
44140	Supplies and Materials	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-600	44180	0	2,250	3,280	1,030	45.778
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	26,811	50,908	24,097	89.877
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	12,208,648	12,697,530	12,316,000	-381,530	-3.005
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	3,870,912	4,068,687	4,151,936	83,249	2.046
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	11,017	46,644	40,138	-6,506	-13.948
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	375,709	443,752	408,946	-34,806	-7.844
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	4,828	11,795	10,545	-1,250	-10.598
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	16,471,114	17,268,408	16,927,565	-340,843	-1.974
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	4,223,756	4,731,036	4,750,028	18,992	0.401
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	7,575	61,110	55,272	-5,838	-9.553
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	4,231,331	4,792,146	4,805,300	13,154	0.274
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	2,362,266	2,418,613	2,649,960	231,347	9.565
51040	Cleaning, Repair, and Maintenance Services	UNDIST EXPEND-SECURITY	11-000-266-420	51100	0	1,000	1,200	200	20.000
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	16,569	49,035	38,515	-10,520	-21.454

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	2,378,835	2,468,648	2,689,675	221,027	8.953
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	6,610,166	7,260,794	7,494,975	234,181	3.225
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	101,629	419,314	442,277	22,963	5.476
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	101,629	419,314	442,277	22,963	5.476
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	2,597,871	2,807,388	2,945,093	137,705	4.905
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	3,426,889	3,339,965	3,988,253	648,288	19.410
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	60,772,062	67,750,888	65,463,296	-2,287,592	-3.376
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	66,796,822	73,898,241	72,396,642	-1,501,599	-2.032
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	66,796,822	73,898,241	72,396,642	-1,501,599	-2.032
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	104,136,278	113,929,080	112,812,846	-1,116,234	-0.980
72260	TOTAL GENERAL CURRENT EXPENSE			84060	256,914,257	278,052,666	281,547,717	3,495,051	1.257
73020	Kindergarten	EQUIPMENT	12-110-100-730	75880	0	7,200	0	-7,200	-100.000
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	93,702	97,152	16,500	-80,652	-83.016
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	16,405	60,555	5,500	-55,055	-90.917
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	70,767	75,800	89,000	13,200	17.414
74000	Cognitive - Mild	EQUIPMENT	12-201-100-730	75880	0	9,000	13,700	4,700	52.222
75080	School-Sponsored and Other Instructional Program	EQUIPMENT	12-4XX-100-730	75880	45,735	38,425	0	-38,425	-100.000
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	17,278	12,000	-5,278	-30.548
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	226,609	305,410	136,700	-168,710	-55.240
76400	TOTAL CAPITAL OUTLAY			84060	226,609	305,410	136,700	-168,710	-55.240
84060	GENERAL FUND GRAND TOTAL			90000	257,140,866	278,358,076	281,684,417	3,326,341	1.195

School Name=Alexander Hamilton Academy

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,329,432	4,690,325	4,754,912	64,587	1.38
1150	Title I - Part A	SBB Revenue		1220	309,877	312,934	315,680	2,746	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	20,503	21,876	21,876	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	330,380	334,810	337,556	2,746	0.82
1230	Total SBB Resources	SBB Revenue		0	4,659,812	5,025,135	5,092,468	67,333	1.34
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	218,843	221,543	223,543	2,000	0.90
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,075,145	1,063,751	1,124,171	60,420	5.68
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	637,272	651,189	627,589	-23,600	-3.62
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	244,325	251,968	258,642	6,674	2.65
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	6,500	15,000	0	-15,000	-100.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	500	10,500	10,000	2000.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	17,626	28,640	51,430	22,790	79.57
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,199,711	2,232,591	2,295,875	63,284	2.83
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	65,105	67,455	67,455	0	0.00
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	29,398	30,226	30,526	300	0.99
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	861	1,000	10,725	9,725	972.50
4620	Textbooks	Learning and Language Disabilities-Mild/Moderate	11-204-100-640	4660	0	0	8,000	8,000	100.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	95,364	98,681	116,706	18,025	18.27
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	502,782	521,752	488,130	-33,622	-6.44
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	3,292	3,000	500	-2,500	-83.33
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	506,074	524,752	488,630	-36,122	-6.88
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	601,438	623,433	605,336	-18,097	-2.90
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	58,605	59,455	59,955	500	0.84
12100	General Supplies	Bilingual Education	11-240-100-610	12160	2,274	2,500	6,630	4,130	165.20
12120	Textbooks	Bilingual Education	11-240-100-640	12160	0	0	2,000	2,000	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	60,879	61,955	68,585	6,630	10.70

School Name=Alexander Hamilton Academy

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	2,100	15,000	12,900	614.29
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	0	0	10,000	10,000	100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	2,100	25,000	22,900	1090.48
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	2,100	25,000	22,900	1090.48
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	0	12,500	12,500	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	12,500	12,500	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	98,125	99,725	101,725	2,000	2.01
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	500	750	250	50.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	98,125	100,225	102,475	2,250	2.24
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	58,105	58,955	59,455	500	0.85
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	500	500	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	58,105	59,455	59,955	500	0.84
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	0	1,000	1,000	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	0	1,000	1,000	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	228,035	271,217	316,755	45,538	16.79
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	58,451	60,574	61,411	837	1.38
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	0	500	500	100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	0	2,500	1,500	-1,000	-40.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	286,486	334,291	380,166	45,875	13.72
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	104,994	112,885	121,349	8,464	7.50
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	0	1,293	1,293	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	104,994	112,885	122,642	9,757	8.64
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	104,994	112,885	122,642	9,757	8.64
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	3,600	2,500	-1,100	-30.56
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	3,600	2,500	-1,100	-30.56

School Name=Alexander Hamilton Academy

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	49,204	52,264	54,630	2,366	4.53
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	73,609	67,435	80,319	12,884	19.11
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,127,261	1,330,901	1,281,485	-49,416	-3.71
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,250,074	1,450,600	1,416,434	-34,166	-2.36
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,250,074	1,450,600	1,416,434	-34,166	-2.36
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,797,784	2,073,556	2,097,672	24,116	1.16
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,659,812	4,993,635	5,092,468	98,833	1.98
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	24,500	0	-24,500	-100.00
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	7,000	0	-7,000	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	31,500	0	-31,500	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	31,500	0	-31,500	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	4,659,812	5,025,135	5,092,468	67,333	1.34

School Name=Alternative High School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,830,497	5,461,500	5,719,308	257,808	4.72
1150	Title I - Part A	SBB Revenue		1220	72,141	73,666	74,313	647	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	4,908	5,150	5,150	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	77,049	78,816	79,463	647	0.82
1230	Total SBB Resources	SBB Revenue		0	4,907,546	5,540,316	5,798,771	258,455	4.66
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	0	4,205	0	-4,205	-100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	0	4,205	0	-4,205	-100.00
6000	Salaries of Teachers	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-101	6160	48,875	48,155	51,079	2,924	6.07
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		10300	48,875	48,155	51,079	2,924	6.07
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	500,488	576,153	618,603	42,450	7.37
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	40,844	43,284	48,807	5,523	12.76
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	544	2,960	500	-2,460	-83.11
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	541,876	622,397	667,910	45,513	7.31
7500	Salaries of Teachers	Autism	11-214-100-101	7660	3,355	0	0	0	0.00
7660	TOTAL AUTISM	Autism		10300	3,355	0	0	0	0.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	594,106	670,552	718,989	48,437	7.22
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	0	3,586	3,586	100.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	0	3,586	3,586	100.00
21000	Salaries of Teachers	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-101	21180	0	2,154,878	2,127,184	-27,694	-1.29
21020	Other Salaries of Instruction	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-106	21180	0	168,475	172,688	4,213	2.50
21120	General Supplies	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-610	21180	0	6,000	12,800	6,800	113.33
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION	INSTRUCTIONAL ALTERNATIVE ED PROG-INSTRUCTION		21620	0	2,329,353	2,312,672	-16,681	-0.72
21500	Salaries	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-100	21600	0	872,861	944,239	71,378	8.18



School Name=Alternative High School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
21560	Supplies and Materials	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-600	21600	0	10,753	15,954	5,201	48.37
21600	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		21620	0	883,614	960,193	76,579	8.67
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		11-423-XXX-XXX	72260	0	3,212,967	3,272,865	59,898	1.86
23000	Salaries of Teachers	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	11-425-100-101	23180	1,902,577	0	0	0	0.00
23020	Other Salaries of Instruction	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	11-425-100-106	23180	138,864	0	0	0	0.00
23120	General Supplies	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	11-425-100-610	23180	6,322	0	0	0	0.00
23180	TOTAL OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION	OTHER ALTERNATIVE ED PROGRAM - INSTRUCTION		23620	2,047,763	0	0	0	0.00
23500	Salaries	OTHER ALTERNATIVE ED PROGRAM - SUPPORT SV	11-425-200-100	23600	777,879	0	0	0	0.00
23540	Purchased Services (400-500 series)	OTHER ALTERNATIVE ED PROGRAM - SUPPORT SV	11-425-200-500	23600	6,500	0	0	0	0.00
23560	Supplies and Materials	OTHER ALTERNATIVE ED PROGRAM - SUPPORT SV	11-425-200-600	23600	5,453	0	0	0	0.00
23600	TOTAL OTHER ALTERNATIVE ED PROGRAM - SUPPORT SV	OTHER ALTERNATIVE ED PROGRAM - SUPPORT SV		23620	789,832	0	0	0	0.00
23620	TOTAL OTHER ALTERNATIVE EDUCATION PROGRAM		11-425-XXX-XXX	72260	2,837,595	0	0	0	0.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	68,612	69,712	70,212	500	0.72
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	68,612	69,712	70,212	500	0.72
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	50	11,611	11,912	301	2.59
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	50	11,611	11,912	301	2.59
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	24,895	40,839	25,264	-15,575	-38.14
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	24,895	40,839	25,264	-15,575	-38.14
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	178,474	187,044	192,768	5,724	3.06

School Name=Alternative High School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	178,474	187,044	192,768	5,724	3.06
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	123,290	127,860	131,630	3,770	2.95
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	0	218	218	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	123,290	127,860	131,848	3,988	3.12
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	0	54,838	54,838	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	0	54,838	54,838	100.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	123,290	127,860	186,686	58,826	46.01
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	56,274	66,452	64,958	-1,494	-2.25
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	18,159	18,785	19,701	916	4.88
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,006,091	1,130,289	1,231,830	101,541	8.98
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,080,524	1,215,526	1,316,489	100,963	8.31
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,080,524	1,215,526	1,316,489	100,963	8.31
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,475,845	1,652,592	1,803,331	150,739	9.12
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,907,546	5,540,316	5,798,771	258,455	4.66
84060	GENERAL FUND GRAND TOTAL			90000	4,907,546	5,540,316	5,798,771	258,455	4.66

School Name=Charles J Riley School 9

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	8,625,944	9,014,705	9,079,686	64,981	0.72
1150	Title I - Part A	SBB Revenue		1220	453,614	442,586	446,470	3,884	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	29,148	30,940	30,940	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	482,762	473,526	477,410	3,884	0.82
1230	Total SBB Resources	SBB Revenue		0	9,108,706	9,488,231	9,557,096	68,865	0.73
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	241,352	249,277	258,877	9,600	3.85
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,706,999	1,791,964	1,865,321	73,357	4.09
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	1,736,751	1,749,508	1,800,214	50,706	2.90
2520	Other Salaries for Instruction	Regular Programs-Home Instruction	11-150-100-106	3200	118,149	0	0	0	0
2600	General Supplies	Regular Programs-Home Instruction	11-150-100-610	3200	49,075	0	0	0	0
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	0	121,631	128,131	6,500	5.34
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	0	56,790	56,190	-600	-1.06
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,852,326	3,969,170	4,108,733	139,563	3.52
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	555,400	602,493	637,408	34,915	5.80
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	7,595	7,790	8,000	210	2.70
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	562,995	610,283	645,408	35,125	5.76
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	562,995	610,283	645,408	35,125	5.76
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	1,105,654	1,119,580	1,140,032	20,452	1.83
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	106,498	107,698	109,498	1,800	1.67
12100	General Supplies	Bilingual Education	11-240-100-610	12160	26,857	29,070	29,500	430	1.48
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	1,239,009	1,256,348	1,279,030	22,682	1.81
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	5,700	5,700	0	0.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	0	4,550	4,500	-50	-1.10
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	10,250	10,200	-50	-0.49
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	10,250	10,200	-50	-0.49
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	100,125	101,125	102,125	1,000	0.99
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	168	200	200	0	0.00

School Name=Charles J Riley School 9

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	100,293	101,325	102,325	1,000	0.99
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	127,825	124,283	106,033	-18,250	-14.68
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	168	200	200	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	127,993	124,483	106,233	-18,250	-14.66
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	10,000	10,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	10,000	10,000	10,000	0	0.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	105,933	106,533	107,533	1,000	0.94
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	105,933	106,533	107,533	1,000	0.94
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	500	1,000	500	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	500	1,000	500	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	341,047	354,378	365,804	11,426	3.22
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	78,427	91,052	93,652	2,600	2.86
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	300	300	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	7,256	10,000	10,000	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	426,730	455,730	469,756	14,026	3.08
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	145,548	128,090	138,379	10,289	8.03
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	332	500	1,730	1,230	246.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	145,880	128,590	140,109	11,519	8.96
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	53,312	53,812	54,312	500	0.93
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	420	500	500	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	53,732	54,312	54,812	500	0.92
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	199,612	182,902	194,921	12,019	6.57
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	62,304	62,386	65,522	3,136	5.03
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	112,669	106,224	124,912	18,688	17.59
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	2,305,770	2,492,097	2,331,523	-160,574	-6.44
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,480,743	2,660,707	2,521,957	-138,750	-5.21
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,480,743	2,660,707	2,521,957	-138,750	-5.21

School Name=Charles J Riley School 9

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,451,304	3,642,180	3,513,725	-128,455	-3.53
72260	TOTAL GENERAL CURRENT EXPENSE			84060	9,105,634	9,488,231	9,557,096	68,865	0.73
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	3,072	0	0	0	0.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	3,072	0	0	0	0.00
76400	TOTAL CAPITAL OUTLAY			84060	3,072	0	0	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	9,108,706	9,488,231	9,557,096	68,865	0.73

School Name=Dale Avenue

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,595,983	4,833,382	4,710,759	-122,623	-2.54
1150	Title I - Part A	SBB Revenue		1220	191,539	212,159	214,020	1,861	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	12,961	14,831	14,831	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	204,500	226,990	228,851	1,861	0.82
1230	Total SBB Resources	SBB Revenue		0	4,800,483	5,060,372	4,939,610	-120,762	-2.39
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	800,882	742,484	749,739	7,255	0.98
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	128,310	140,060	145,710	5,650	4.03
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	372,042	392,902	401,056	8,154	2.08
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	17,817	7,815	15,272	7,457	95.42
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,319,051	1,283,261	1,311,777	28,516	2.22
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	229,015	235,320	237,320	2,000	0.85
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	163,136	169,605	181,905	12,300	7.25
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	2,072	2,005	2,744	739	36.86
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	394,223	406,930	421,969	15,039	3.70
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	228,855	235,355	243,007	7,652	3.25
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	228,855	235,355	243,007	7,652	3.25
7500	Salaries of Teachers	Autism	11-214-100-101	7660	256,400	306,875	313,875	7,000	2.28
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	237,476	290,500	286,351	-4,149	-1.43
7600	General Supplies	Autism	11-214-100-610	7660	960	1,100	9,748	8,648	786.18
7660	TOTAL AUTISM	Autism		10300	494,836	598,475	609,974	11,499	1.92
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,117,914	1,240,760	1,274,950	34,190	2.76
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	169,138	172,088	176,088	4,000	2.32
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	905	2,062	1,157	127.85
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	169,138	172,993	178,150	5,157	2.98
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	0	6,595	6,750	155	2.35

School Name=Dale Avenue

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	6,595	6,750	155	2.35
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	6,595	6,750	155	2.35
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	96,025	138,370	74,080	-64,290	-46.46
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	96,025	138,370	74,080	-64,290	-46.46
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	39,467	39,867	40,667	800	2.01
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	39,467	39,867	40,667	800	2.01
44140	Supplies and Materials	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-600	44180	0	2,250	1,280	-970	-43.11
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	2,250	1,280	-970	-43.11
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	253,338	245,249	241,982	-3,267	-1.33
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	138,540	139,890	139,390	-500	-0.36
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	813	2,130	1,915	-215	-10.09
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	0	0	89	89	100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	392,691	387,269	383,376	-3,893	-1.01
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	88,033	84,370	88,739	4,369	5.18
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	0	620	620	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	88,033	84,370	89,359	4,989	5.91
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	56,262	57,262	57,262	0	0.00
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	0	1,400	1,400	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	56,262	57,262	58,662	1,400	2.44
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	144,295	141,632	148,021	6,389	4.51
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	87,698	91,944	96,906	4,962	5.40
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	33,048	31,756	38,964	7,208	22.70
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,401,156	1,516,475	1,384,689	-131,786	-8.69
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,521,902	1,640,175	1,520,559	-119,616	-7.29
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,521,902	1,640,175	1,520,559	-119,616	-7.29
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,194,380	2,349,563	2,167,983	-181,580	-7.73

School Name=Dale Avenue

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,800,483	5,053,172	4,939,610	-113,562	-2.25
73020	Kindergarten	EQUIPMENT	12-110-100-730	75880	0	7,200	0	-7,200	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	7,200	0	-7,200	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	7,200	0	-7,200	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	4,800,483	5,060,372	4,939,610	-120,762	-2.39



School Name=Dr Hani Awadallah School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,127,806	6,741,463	7,082,672	341,209	5.06
1150	Title I - Part A	SBB Revenue		1220	371,204	388,957	392,370	3,413	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	24,790	27,191	27,191	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	395,994	416,148	419,561	3,413	0.82
1230	Total SBB Resources	SBB Revenue		0	6,523,800	7,157,611	7,502,233	344,622	4.81
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	226,724	239,268	262,747	23,479	9.81
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,373,058	1,437,075	1,462,705	25,630	1.78
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	593,178	626,964	642,059	15,095	2.41
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	136,541	139,488	142,897	3,409	2.44
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	28,882	24,165	20,350	-3,815	-15.79
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	0	500	500	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,358,383	2,466,960	2,531,258	64,298	2.61
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	168,923	216,383	229,877	13,494	6.24
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	137,864	166,996	168,821	1,825	1.09
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	1,162	8,930	9,120	190	2.13
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	307,949	392,309	407,818	15,509	3.95
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	483,495	400,615	464,809	64,194	16.02
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	1,738	3,420	5,310	1,890	55.26
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	485,233	404,035	470,119	66,084	16.36
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	793,182	796,344	877,937	81,593	10.25
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	807,172	837,225	940,883	103,658	12.38
12100	General Supplies	Bilingual Education	11-240-100-610	12160	5,103	22,270	26,520	4,250	19.08
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	812,275	859,495	967,403	107,908	12.55
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	1,750	1,750	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	1,750	1,750	0	0.00

School Name=Dr Hani Awadallah School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	10,000	10,000	0	0.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	0	3,300	3,300	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	13,300	13,300	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	13,300	13,300	0	0.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	0	12,900	12,900	0	0.00
29520	Salaries of Drop-Out Prevention Officer/Coordina	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-171	29680	6,941	0	0	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	6,941	12,900	12,900	0	0.00
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	200	200	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	0	200	200	0	0.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	122,962	111,341	74,080	-37,261	-33.47
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	500	500	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	122,962	111,841	74,580	-37,261	-33.32
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	0	10,000	10,000	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	0	10,000	10,000	100.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	102,467	103,467	104,467	1,000	0.97
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	102,467	103,467	104,467	1,000	0.97
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	221,153	321,134	325,131	3,997	1.24
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	101,802	103,002	104,002	1,000	0.97
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	250	1,750	1,500	600.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	145	3,500	5,000	1,500	42.86
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	0	675	675	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	323,100	428,561	436,558	7,997	1.87
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	89,969	88,450	90,210	1,760	1.99
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	500	1,438	938	187.60
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	89,969	88,950	91,648	2,698	3.03

School Name=Dr Hani Awadallah School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	56,762	57,262	57,762	500	0.87
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	15,540	500	-15,040	-96.78
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	56,762	72,802	58,262	-14,540	-19.97
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	146,731	161,752	149,910	-11,842	-7.32
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	5,000	5,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	5,000	5,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	59,423	64,095	65,868	1,773	2.77
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	87,683	86,734	102,565	15,831	18.25
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,710,653	2,045,212	2,148,537	103,325	5.05
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,857,759	2,196,041	2,316,970	120,929	5.51
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,857,759	2,196,041	2,316,970	120,929	5.51
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,559,960	3,019,762	3,110,585	90,823	3.01
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,523,800	7,157,611	7,502,233	344,622	4.81
84060	GENERAL FUND GRAND TOTAL			90000	6,523,800	7,157,611	7,502,233	344,622	4.81

School Name=Dr Martin Luther King Jr Educational Complex

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	8,508,932	9,197,260	8,914,358	-282,902	-3.08
1150	Title I - Part A	SBB Revenue		1220	380,651	384,243	387,614	3,371	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	24,961	26,861	26,861	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	405,612	411,104	414,475	3,371	0.82
1230	Total SBB Resources	SBB Revenue		0	8,914,544	9,608,364	9,328,833	-279,531	-2.91
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	306,076	208,786	208,534	-252	-0.12
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,277,144	1,361,689	1,332,380	-29,309	-2.15
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	1,183,816	1,204,482	1,162,596	-41,886	-3.48
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	198,215	202,015	204,015	2,000	0.99
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	0	13,000	8,000	-5,000	-38.46
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	400	400	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	34,291	49,000	59,510	10,510	21.45
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	0	8,000	8,000	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,999,542	3,039,372	2,983,435	-55,937	-1.84
6000	Salaries of Teachers	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-101	6160	299,737	302,600	320,865	18,265	6.04
6020	Other Salaries for Instruction	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-106	6160	423,053	532,740	553,924	21,184	3.98
6100	General Supplies	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-610	6160	3,846	7,500	0	-7,500	-100.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		10300	726,636	842,840	874,789	31,949	3.79
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	660,398	706,083	715,533	9,450	1.34
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	2,206	5,500	0	-5,500	-100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	662,604	711,583	715,533	3,950	0.56
7500	Salaries of Teachers	Autism	11-214-100-101	7660	529,097	663,400	670,507	7,107	1.07
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	341,303	318,576	343,248	24,672	7.74
7600	General Supplies	Autism	11-214-100-610	7660	2,315	7,500	7,500	0	0.00

School Name=Dr Martin Luther King Jr Educational Complex

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
7660	TOTAL AUTISM	Autism		10300	872,715	989,476	1,021,255	31,779	3.21
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	2,261,955	2,543,899	2,611,577	67,678	2.66
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	61,354	86,655	101,125	14,470	16.70
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	61,354	86,655	101,125	14,470	16.70
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	0	400	0	-400	-100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	400	0	-400	-100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	154,893	237,457	235,160	-2,297	-0.97
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	500	0	-500	-100.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	154,893	237,957	235,160	-2,797	-1.18
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	330,509	268,682	279,791	11,109	4.13
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	750	0	-750	-100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	330,509	269,432	279,791	10,359	3.84
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	22,035	22,751	23,386	635	2.79
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	22,035	22,751	23,386	635	2.79
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	1,250	0	-1,250	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	0	1,250	0	-1,250	-100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	285,970	296,461	307,153	10,692	3.61
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	103,752	104,952	99,252	-5,700	-5.43
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	1,000	0	-1,000	-100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	4,592	13,350	10,000	-3,350	-25.09
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	801	0	0	0	0.00

School Name=Dr Martin Luther King Jr Educational Complex

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	395,115	415,763	416,405	642	0.15
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	98,065	98,870	105,019	6,149	6.22
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	500	1,000	1,400	400	40.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	98,565	99,870	106,419	6,549	6.56
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	109,074	110,574	112,324	1,750	1.58
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	109,074	110,574	112,324	1,750	1.58
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	207,639	210,444	218,743	8,299	3.94
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	0	6,000	6,000	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	0	6,000	6,000	100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	114,954	126,950	126,440	-510	-0.40
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	81,951	81,502	89,869	8,367	10.27
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	2,284,597	2,571,989	2,236,902	-335,087	-13.03
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,481,502	2,780,441	2,453,211	-327,230	-11.77
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,481,502	2,780,441	2,453,211	-327,230	-11.77
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,591,693	3,938,438	3,632,696	-305,742	-7.76
72260	TOTAL GENERAL CURRENT EXPENSE			84060	8,914,544	9,608,364	9,328,833	-279,531	-2.91
84060	GENERAL FUND GRAND TOTAL			90000	8,914,544	9,608,364	9,328,833	-279,531	-2.91

School Name=Eastside High School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	0	23,140,813	23,602,093	461,280	1.99
1150	Title I - Part A	SBB Revenue		1220	0	1,300,993	1,214,564	-86,429	-6.64
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	84,167	84,167	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	1,385,160	1,298,731	-86,429	-6.24
1230	Total SBB Resources	SBB Revenue		0	0	24,525,973	24,900,824	374,851	1.53
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	0	8,283,127	8,707,387	424,260	5.12
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	0	132,377	133,677	1,300	0.98
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	0	3,500	0	-3,500	-100.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	43,644	38,300	-5,344	-12.24
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	0	89,194	101,762	12,568	14.09
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	2,500	2,500	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	3,500	3,500	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	0	8,557,842	8,987,126	429,284	5.02
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	0	166,680	149,182	-17,498	-10.50
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	0	99,075	100,075	1,000	1.01
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	0	2,000	2,000	0	0.00
3620	Textbooks	Cognitive-Mild	11-201-100-640	3660	0	500	0	-500	-100.00
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	0	268,255	251,257	-16,998	-6.34
4100	General Supplies	Cognitive-Moderate	11-202-100-610	4160	0	1,200	1,200	0	0.00
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	0	1,200	1,200	0	0.00
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	0	476,448	587,013	110,565	23.21
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	0	255,657	262,299	6,642	2.60
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	0	9,140	9,140	0	0.00
4620	Textbooks	Learning and Language Disabilities-Mild/Moderate	11-204-100-640	4660	0	500	0	-500	-100.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	0	741,745	858,452	116,707	15.73
6000	Salaries of Teachers	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-101	6160	0	100,725	102,125	1,400	1.39

School Name=Eastside High School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
6020	Other Salaries for Instruction	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-106	6160	0	89,905	97,105	7,200	8.01
6100	General Supplies	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-610	6160	0	2,420	2,420	0	0.00
6120	Textbooks	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-640	6160	0	500	500	0	0.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		10300	0	193,550	202,150	8,600	4.44
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	0	162,180	169,470	7,290	4.50
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	0	108,898	109,898	1,000	0.92
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	0	2,000	2,000	0	0.00
6620	Textbooks	Multiple Disabilities	11-212-100-640	6660	0	500	500	0	0.00
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	0	273,578	281,868	8,290	3.03
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	0	1,587,459	1,735,880	148,421	9.35
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	0	100,075	101,075	1,000	1.00
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	1,098	1,850	752	68.49
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	0	1,688,632	1,838,805	150,173	8.89
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	0	3,166,960	3,433,732	266,772	8.42
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	0	1,295,869	1,307,445	11,576	0.89
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	20,200	20,200	0	0.00
12120	Textbooks	Bilingual Education	11-240-100-640	12160	0	18,736	18,006	-730	-3.90
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	0	1,334,805	1,345,651	10,846	0.81
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	49,510	49,510	0	0.00
17020	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-500	17100	0	200	200	0	0.00
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	0	11,000	11,000	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	60,710	60,710	0	0.00
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	0	550,020	569,738	19,718	3.58



School Name=Eastside High School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	0	180,126	185,128	5,002	2.78
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	0	62,604	72,540	9,936	15.87
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	0	792,750	827,406	34,656	4.37
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	9,100	12,000	2,900	31.87
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	0	6,250	6,000	-250	-4.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	15,350	18,000	2,650	17.26
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	15,350	18,000	2,650	17.26
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	0	4,225	5,225	1,000	23.67
20020	Other Salaries of Instruction	SUMMER SCHOOL - INSTRUCTION	11-422-100-106	20180	0	500	500	0	0.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	0	4,725	5,725	1,000	21.16
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	0	4,725	5,725	1,000	21.16
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	0	235,173	279,180	44,007	18.71
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	0	20,235	25,400	5,165	25.53
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	0	97,707	107,254	9,547	9.77
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	353,115	411,834	58,719	16.63
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	0	162,181	199,350	37,169	22.92
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	710	710	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	0	162,891	200,060	37,169	22.82
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	0	1,016,592	1,162,550	145,958	14.36
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	0	69,052	60,442	-8,610	-12.47

School Name=Eastside High School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	9,059	9,050	-9	-0.10
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	0	1,094,703	1,232,042	137,339	12.55
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	0	205,776	210,114	4,338	2.11
43080	Sal of Facilitators, Math & Literacy Coaches	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-176	43200	0	78,954	102,125	23,171	29.35
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	37,112	30,000	-7,112	-19.16
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	321,842	342,239	20,397	6.34
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	0	102,653	103,652	999	0.97
43540	Purchased Professional and Technical Services	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-300	43620	0	1,156	0	-1,156	-100.00
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	0	0	1,160	1,160	100.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	2,750	2,750	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	0	106,559	107,562	1,003	0.94
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	0	846,954	707,644	-139,310	-16.45
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	0	333,369	306,506	-26,863	-8.06
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	250	250	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	0	90,809	99,496	8,687	9.57
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	0	9,535	9,281	-254	-2.66
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	0	1,280,917	1,123,177	-157,740	-12.31
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	0	227,920	246,639	18,719	8.21
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	1,500	4,898	3,398	226.53
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	0	229,420	251,537	22,117	9.64

School Name=Eastside High School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	267,422	277,625	10,203	3.82
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	8,000	8,000	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	275,422	285,625	10,203	3.70
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	0	504,842	537,162	32,320	6.40
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	157,600	147,960	-9,640	-6.12
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	157,600	147,960	-9,640	-6.12
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	0	269,104	277,660	8,556	3.18
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	0	301,378	335,717	34,339	11.39
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	0	5,995,880	5,503,061	-492,819	-8.22
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	0	6,566,362	6,116,438	-449,924	-6.85
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	0	6,566,362	6,116,438	-449,924	-6.85
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	0	10,548,831	10,218,474	-330,357	-3.13
72260	TOTAL GENERAL CURRENT EXPENSE			84060	0	24,481,973	24,896,824	414,851	1.69
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	0	28,500	4,000	-24,500	-85.96
75080	School-Sponsored and Other Instructional Program	EQUIPMENT	12-4XX-100-730	75880	0	15,500	0	-15,500	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	44,000	4,000	-40,000	-90.91
76400	TOTAL CAPITAL OUTLAY			84060	0	44,000	4,000	-40,000	-90.91
84060	GENERAL FUND GRAND TOTAL			90000	0	24,525,973	24,900,824	374,851	1.53

School Name=Edward W Kilpatrick

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,403,864	3,721,635	3,656,715	-64,920	-1.74
1150	Title I - Part A	SBB Revenue		1220	215,080	229,249	231,261	2,012	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	14,169	16,026	16,026	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	229,249	245,275	247,287	2,012	0.82
1230	Total SBB Resources	SBB Revenue		0	3,633,113	3,966,910	3,904,002	-62,908	-1.59
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	239,377	248,702	258,702	10,000	4.02
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,020,977	1,094,218	1,093,332	-886	-0.08
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	101,557	128,041	130,341	2,300	1.80
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	10,934	44,800	29,280	-15,520	-34.64
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,372,845	1,515,761	1,511,655	-4,106	-0.27
4000	Salaries of Teachers	Cognitive-Moderate	11-202-100-101	4160	14,892	0	0	0	0.00
4020	Other Salaries for Instruction	Cognitive-Moderate	11-202-100-106	4160	32,635	33,326	33,926	600	1.80
4100	General Supplies	Cognitive-Moderate	11-202-100-610	4160	1,500	1,000	3,997	2,997	299.70
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	49,027	34,326	37,923	3,597	10.48
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	162,472	163,922	165,422	1,500	0.92
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	93,759	96,603	97,603	1,000	1.04
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	0	1,700	3,998	2,298	135.18
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	256,231	262,225	267,023	4,798	1.83
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	127,210	130,810	133,910	3,100	2.37
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	127,210	130,810	133,910	3,100	2.37
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	432,468	427,361	438,856	11,495	2.69
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	139,501	146,010	160,580	14,570	9.98
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	54,269	28,669	32,101	3,432	11.97
12100	General Supplies	Bilingual Education	11-240-100-610	12160	2,000	1,950	12,675	10,725	550.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	195,770	176,629	205,356	28,727	16.26
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	9,098	7,735	12,900	5,165	66.77
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	9,098	7,735	12,900	5,165	66.77

School Name=Edward W Kilpatrick

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	63,105	65,455	67,455	2,000	3.06
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	63,105	65,455	67,455	2,000	3.06
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	52,631	53,448	54,467	1,019	1.91
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	52,631	53,448	54,467	1,019	1.91
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	217,152	208,139	215,523	7,384	3.55
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	52,476	53,076	53,576	500	0.94
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,328	5,200	7,200	2,000	38.46
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	270,956	266,415	276,299	9,884	3.71
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	113,371	123,750	110,750	-13,000	-10.51
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	0	785	785	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	113,371	123,750	111,535	-12,215	-9.87
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	52,612	53,112	53,612	500	0.94
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	52,612	53,112	53,612	500	0.94
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	165,983	176,862	165,147	-11,715	-6.62
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	48,526	50,658	50,453	-205	-0.40
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	45,375	43,243	52,075	8,832	20.42
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	976,356	1,183,343	1,069,339	-114,004	-9.63
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,070,257	1,277,244	1,171,867	-105,377	-8.25
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,070,257	1,277,244	1,171,867	-105,377	-8.25
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,632,030	1,847,159	1,748,135	-99,024	-5.36
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,633,113	3,966,910	3,904,002	-62,908	-1.59
84060	GENERAL FUND GRAND TOTAL			90000	3,633,113	3,966,910	3,904,002	-62,908	-1.59

School Name=Garrett Morgan Academy

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	1,863,357	0	0	0	0.00
1150	Title I - Part A	SBB Revenue		1220	104,046	0	0	0	0.00
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	6,910	0	0	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	110,956	0	0	0	0.00
1230	Total SBB Resources	SBB Revenue		0	1,974,313	0	0	0	0.00
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	1,063,292	0	0	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	19,637	0	0	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,082,929	0	0	0	0.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	155,551	0	0	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	155,551	0	0	0	0.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	155,551	0	0	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	50,533	0	0	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	50,533	0	0	0	0.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	63,105	0	0	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	63,105	0	0	0	0.00
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	4,948	0	0	0	0.00
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	532	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	5,480	0	0	0	0.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	28,802	0	0	0	0.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	252	0	0	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	29,054	0	0	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	155,204	0	0	0	0.00
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	10,526	0	0	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	3,861	0	0	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	169,591	0	0	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	7,292	0	0	0	0.00
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	30,132	0	0	0	0.00

School Name=Garrett Morgan Academy

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	380,646	0	0	0	0.00
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	418,070	0	0	0	0.00
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	418,070	0	0	0	0.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	735,833	0	0	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE			84060	1,974,313	0	0	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	1,974,313	0	0	0	0.00

School Name=International High School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,073,601	7,407,909	7,319,301	-88,608	-1.20
1150	Title I - Part A	SBB Revenue		1220	271,944	399,926	494,030	94,104	23.53
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	18,237	34,233	34,235	2	0.01
1220	Total From Restricted Federal Resources	SBB Revenue		1230	290,181	434,159	528,265	94,106	21.68
1230	Total SBB Resources	SBB Revenue		0	5,363,782	7,842,068	7,847,566	5,498	0.07
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	2,228,785	3,388,619	3,442,302	53,683	1.58
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	2,040	0	35,000	35,000	100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	10,590	45,250	24,000	-21,250	-46.96
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	12,364	10,725	15,000	4,275	39.86
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,253,779	3,444,594	3,516,302	71,708	2.08
4000	Salaries of Teachers	Cognitive-Moderate	11-202-100-101	4160	65,105	67,455	70,055	2,600	3.85
4020	Other Salaries for Instruction	Cognitive-Moderate	11-202-100-106	4160	48,957	49,557	50,057	500	1.01
4080	Other Purchased Services (400-500 series)	Cognitive-Moderate	11-202-100-500	4160	0	1,300	1,300	0	0.00
4100	General Supplies	Cognitive-Moderate	11-202-100-610	4160	3,249	0	0	0	0.00
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	117,311	118,312	121,412	3,100	2.62
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	57,605	100,755	96,625	-4,130	-4.10
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	48,965	52,829	53,329	500	0.95
4580	Other Purchased Services (400-500 series)	Learning and Language Disabilities-Mild/Moderate	11-204-100-500	4660	0	1,200	3,700	2,500	208.33
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	1,772	0	0	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	108,342	154,784	153,654	-1,130	-0.73
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	432,567	511,898	520,619	8,721	1.70
7080	Other Purchased Services (400-500 series)	Resource Room/Resource Center	11-213-100-500	7160	0	4,490	4,500	10	0.22
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	4,869	0	0	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	437,436	516,388	525,119	8,731	1.69
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	663,089	789,484	800,185	10,701	1.36
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	68,214	78,907	100,352	21,445	27.18





School Name=International High School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	1,500	1,710	210	14.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	75,520	75,030	82,000	6,970	9.29
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	69,655	71,745	80,147	8,402	11.71
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	300	500	200	66.67
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	69,655	72,045	80,647	8,602	11.94
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	145,175	147,075	162,647	15,572	10.59
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	73	5,721	5,648	7736.99
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	73	5,721	5,648	7736.99
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	50,015	66,305	82,852	16,547	24.96
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	67,075	94,846	203,731	108,885	114.80
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,203,655	1,766,504	1,759,038	-7,466	-0.42
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,320,745	1,927,655	2,045,621	117,966	6.12
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,320,745	1,927,655	2,045,621	117,966	6.12
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,366,737	3,519,536	3,416,398	-103,138	-2.93
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,363,782	7,842,068	7,847,566	5,498	0.07
84060	GENERAL FUND GRAND TOTAL			90000	5,363,782	7,842,068	7,847,566	5,498	0.07

School Name=John F Kennedy High School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,927,617	27,581,979	27,177,500	-404,479	-1.47
1150	Title I - Part A	SBB Revenue		1220	341,459	1,169,577	1,358,420	188,843	16.15
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	32,073	94,137	94,135	-2	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	373,532	1,263,714	1,452,555	188,841	14.94
1230	Total SBB Resources	SBB Revenue		0	6,301,149	28,845,693	28,630,055	-215,638	-0.75
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	2,358,197	11,340,367	11,592,696	252,329	2.23
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	0	3,000	6,000	3,000	100.00
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	2,587	0	0	0	0.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	18,500	22,000	3,500	18.92
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	18,355	172,801	114,901	-57,900	-33.51
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	800	16,500	15,700	1962.50
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,379,139	11,535,468	11,752,097	216,629	1.88
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	0	195,599	198,099	2,500	1.28
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	0	146,672	103,614	-43,058	-29.36
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	1,000	7,000	11,300	4,300	61.43
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	1,000	349,271	313,013	-36,258	-10.38
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	316,628	582,799	596,727	13,928	2.39
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	95,901	371,666	398,012	26,346	7.09
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	412,529	954,465	994,739	40,274	4.22
6000	Salaries of Teachers	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-101	6160	0	52,160	65,445	13,285	25.47
6020	Other Salaries for Instruction	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-106	6160	47,987	52,829	53,329	500	0.95
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		10300	47,987	104,989	118,774	13,785	13.13
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	0	100,725	102,125	1,400	1.39
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	0	94,301	47,443	-46,858	-49.69

School Name=John F Kennedy High School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	0	195,026	149,568	-45,458	-23.31
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	721,456	2,174,438	2,199,846	25,408	1.17
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	42,217	43,900	44,996	1,096	2.50
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	10,846	0	-10,846	-100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	763,673	2,229,184	2,244,842	15,658	0.70
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,225,189	3,832,935	3,820,936	-11,999	-0.31
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	270,657	739,566	815,657	76,091	10.29
12080	Other Purchased Services (400-500 series)	Bilingual Education	11-240-100-500	12160	0	3,000	3,000	0	0.00
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	27,753	28,000	247	0.89
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	270,657	770,319	846,657	76,338	9.91
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	28,084	35,000	6,916	24.63
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	28,084	35,000	6,916	24.63
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	0	725,697	708,291	-17,406	-2.40
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	0	161,276	161,276	0	0.00
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	0	88,546	78,665	-9,881	-11.16
17560	Other Objects	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-800	17600	0	6,000	11,000	5,000	83.33
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	0	981,519	959,232	-22,287	-2.27
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	24,160	0	-24,160	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	24,160	0	-24,160	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	24,160	0	-24,160	-100.00

School Name=John F Kennedy High School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	53,976	125,552	118,402	-7,150	-5.69
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	0	101,817	104,917	3,100	3.04
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	0	206,194	207,694	1,500	0.73
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	53,976	433,563	431,013	-2,550	-0.59
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	0	246,291	230,923	-15,368	-6.24
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	262	1,769	1,780	11	0.62
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	262	248,060	232,703	-15,357	-6.19
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	258,319	1,144,448	1,163,032	18,584	1.62
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	0	66,448	57,748	-8,700	-13.09
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	5,250	0	0	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	326	4,270	12,000	7,730	181.03
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	263,895	1,215,166	1,232,780	17,614	1.45
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	86,546	402,103	409,236	7,133	1.77
43020	Sal of Other Professional Staff	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-104	43200	72,205	78,180	82,155	3,975	5.08
43040	Sal of Secr and Clerical Assist.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-105	43200	0	57,873	0	-57,873	-100.00
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	10,000	10,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	158,751	548,156	501,391	-46,765	-8.53
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	0	0	5,000	5,000	100.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	0	13,481	13,481	100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	0	0	18,481	18,481	100.00
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	10,000	0	-10,000	-100.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	0	15,000	15,000	100.00

School Name=John F Kennedy High School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	10,000	15,000	5,000	50.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	249,601	1,029,321	940,006	-89,315	-8.68
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	52,976	368,748	414,022	45,274	12.28
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	6,400	5,000	-1,400	-21.88
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,776	68,381	30,000	-38,381	-56.13
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	309,353	1,472,850	1,389,028	-83,822	-5.69
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	0	127,611	125,440	-2,171	-1.70
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	1,000	5,495	4,495	449.50
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	0	128,611	130,935	2,324	1.81
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	216,598	219,298	2,700	1.25
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	6,750	3,500	-3,250	-48.15
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	223,348	222,798	-550	-0.25
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	0	351,959	353,733	1,774	0.50
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	164,785	190,000	25,215	15.30
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	164,785	190,000	25,215	15.30
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	42,157	291,552	270,303	-21,249	-7.29
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	91,171	346,773	314,929	-31,844	-9.18
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,506,599	6,511,119	6,168,072	-343,047	-5.27
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,639,927	7,149,444	6,753,304	-396,140	-5.54
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,639,927	7,149,444	6,753,304	-396,140	-5.54
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,426,164	11,593,983	11,117,433	-476,550	-4.11
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,301,149	28,766,468	28,531,355	-235,113	-0.82
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	0	47,300	85,000	37,700	79.70

School Name=John F Kennedy High School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
74000	Cognitive - Mild	EQUIPMENT	12-201-100-730	75880	0	9,000	13,700	4,700	52.22
75080	School-Sponsored and Other Instructional Program	EQUIPMENT	12-4XX-100-730	75880	0	22,925	0	-22,925	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	79,225	98,700	19,475	24.58
76400	TOTAL CAPITAL OUTLAY			84060	0	79,225	98,700	19,475	24.58
84060	GENERAL FUND GRAND TOTAL			90000	6,301,149	28,845,693	28,630,055	-215,638	-0.75





School Name=Joseph A Taub School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	137,288	162,608	198,242	35,634	21.91
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	15,000	10,000	10,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	15,000	10,000	10,000	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	332,566	395,849	405,676	9,827	2.48
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	100,985	105,752	105,852	100	0.09
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	12,236	34,350	27,500	-6,850	-19.94
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	445,787	535,951	539,028	3,077	0.57
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	103,685	117,160	124,299	7,139	6.09
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	200	1,968	1,768	884.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	103,685	117,360	126,267	8,907	7.59
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	97,299	106,224	107,924	1,700	1.60
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	2,500	3,800	2,500	-1,300	-34.21
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	99,799	110,024	110,424	400	0.36
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	203,484	227,384	236,691	9,307	4.09
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	5,000	5,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	5,000	5,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	49,926	55,077	66,156	11,079	20.12
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	97,291	96,993	139,762	42,769	44.09
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,464,528	1,766,092	1,840,873	74,781	4.23
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,611,745	1,918,162	2,046,791	128,629	6.71
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,611,745	1,918,162	2,046,791	128,629	6.71
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,476,208	2,929,360	3,110,032	180,672	6.17
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,305,915	7,087,968	7,524,126	436,158	6.15
84060	GENERAL FUND GRAND TOTAL			90000	6,305,915	7,087,968	7,524,126	436,158	6.15

School Name=New Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,232,678	7,275,924	7,258,821	-17,103	-0.24
1150	Title I - Part A	SBB Revenue		1220	496,587	512,127	516,621	4,494	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	27,025	35,801	35,801	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	523,612	547,928	552,422	4,494	0.82
1230	Total SBB Resources	SBB Revenue		0	6,756,290	7,823,852	7,811,243	-12,609	-0.16
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	0	4,239	4,000	-239	-5.64
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	1,824,625	1,923,797	1,916,932	-6,865	-0.36
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	8,065	28,030	14,440	-13,590	-48.48
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,832,690	1,956,066	1,935,372	-20,694	-1.06
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	202,007	246,871	255,445	8,574	3.47
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	160,162	175,135	182,135	7,000	4.00
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	500	10,000	15,550	5,550	55.50
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	362,669	432,006	453,130	21,124	4.89
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	0	82,555	96,625	14,070	17.04
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	0	45,746	48,155	2,409	5.27
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	0	128,301	144,780	16,479	12.84
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	307,514	414,470	384,538	-29,932	-7.22
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	540	490	-50	-9.26
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	307,514	415,010	385,028	-29,982	-7.22
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	670,183	975,317	982,938	7,621	0.78
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	1,327,709	1,516,187	1,691,296	175,109	11.55
12100	General Supplies	Bilingual Education	11-240-100-610	12160	16,963	15,020	20,045	5,025	33.46
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	1,344,672	1,531,207	1,711,341	180,134	11.76
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	7,900	9,900	2,000	25.32
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	7,900	9,900	2,000	25.32

School Name=New Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	7,900	9,900	2,000	25.32
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	97,967	98,567	81,155	-17,412	-17.67
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	97,967	98,567	81,155	-17,412	-17.67
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	257,240	177,254	179,191	1,937	1.09
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	500	500	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	257,240	177,754	179,691	1,937	1.09
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	20,000	20,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	20,000	20,000	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	380,199	480,643	425,310	-55,333	-11.51
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	155,428	158,028	160,028	2,000	1.27
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	4,400	2,500	-1,900	-43.18
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,140	10,000	7,000	-3,000	-30.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	541,767	653,071	594,838	-58,233	-8.92
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	123,669	168,108	190,829	22,721	13.52
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	0	1,388	1,388	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	123,669	168,108	192,217	24,109	14.34
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	40,892	45,387	53,812	8,425	18.56
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	300	500	200	66.67
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	40,892	45,687	54,312	8,625	18.88
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	164,561	213,795	246,529	32,734	15.31
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	5,000	4,500	-500	-10.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	5,000	4,500	-500	-10.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	62,288	72,368	77,073	4,705	6.50
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	120,038	123,590	138,198	14,608	11.82
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,664,884	1,989,217	1,829,708	-159,509	-8.02
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,847,210	2,185,175	2,044,979	-140,196	-6.42
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,847,210	2,185,175	2,044,979	-140,196	-6.42

School Name=New Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,908,745	3,353,362	3,171,692	-181,670	-5.42
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,756,290	7,823,852	7,811,243	-12,609	-0.16
84060	GENERAL FUND GRAND TOTAL			90000	6,756,290	7,823,852	7,811,243	-12,609	-0.16

School Name=Norman S Weir

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,660,069	4,112,306	4,260,550	148,244	3.60
1150	Title I - Part A	SBB Revenue		1220	157,719	154,138	168,244	14,106	9.15
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	10,336	11,659	11,659	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	168,055	165,797	179,903	14,106	8.51
1230	Total SBB Resources	SBB Revenue		0	3,828,124	4,278,103	4,440,453	162,350	3.79
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	58,605	113,755	118,610	4,855	4.27
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	700,139	723,307	753,952	30,645	4.24
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	472,132	484,310	493,378	9,068	1.87
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	79,068	86,379	93,530	7,151	8.28
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	4,738	11,000	11,100	100	0.91
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	515	200	-315	-61.17
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	1,000	1,000	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,314,682	1,420,266	1,471,770	51,504	3.63
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	526,846	588,430	620,155	31,725	5.39
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	314,888	345,187	360,884	15,697	4.55
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	2,086	3,590	3,000	-590	-16.43
3640	Other Objects	Cognitive-Mild	11-201-100-800	3660	0	500	500	0	0.00
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	843,820	937,707	984,539	46,832	4.99
4100	General Supplies	Cognitive-Moderate	11-202-100-610	4160	841	1,000	1,000	0	0.00
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	841	1,000	1,000	0	0.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	156,672	110,622	117,410	6,788	6.14
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	1,261	2,500	2,500	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	157,933	113,122	119,910	6,788	6.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,002,594	1,051,829	1,105,449	53,620	5.10
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	8,349	13,491	14,011	520	3.85
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	0	2,045	2,045	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	8,349	13,491	16,056	2,565	19.01

School Name=Norman S Weir

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	11,060	11,060	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	11,060	11,060	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	11,060	11,060	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	103,867	104,967	105,967	1,000	0.95
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	1,000	1,000	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	103,867	105,967	106,967	1,000	0.94
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	31,823	29,812	29,557	-255	-0.86
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	84	1,000	1,000	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	31,907	30,812	30,557	-255	-0.83
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	52	100	100	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	52	100	100	0	0.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	1,500	1,500	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	0	1,500	1,500	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	178,221	251,879	250,495	-1,384	-0.55
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	44,631	51,876	52,376	500	0.96
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	200	6,750	6,550	3275.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,405	1,500	1,500	0	0.00
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	840	385	0	-385	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	230,097	305,840	311,121	5,281	1.73
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	107,172	98,720	105,869	7,149	7.24
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	87	2,000	668	-1,332	-66.60
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	107,259	100,720	106,537	5,817	5.78
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	52,612	53,812	54,312	500	0.93
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	168	0	1,000	1,000	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	52,780	53,812	55,312	1,500	2.79
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	160,039	154,532	161,849	7,317	4.73
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	4,000	5,000	1,000	25.00

School Name=Norman S Weir

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	4,000	5,000	1,000	25.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	52,869	54,927	59,759	4,832	8.80
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	34,582	32,601	37,920	5,319	16.32
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	889,086	1,084,478	1,121,345	36,867	3.40
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	976,537	1,172,006	1,219,024	47,018	4.01
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	976,537	1,172,006	1,219,024	47,018	4.01
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,502,499	1,774,757	1,836,118	61,361	3.46
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,828,124	4,271,403	4,440,453	169,050	3.96
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	6,700	0	-6,700	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	6,700	0	-6,700	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	6,700	0	-6,700	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	3,828,124	4,278,103	4,440,453	162,350	3.79

School Name=Rev Dr Frank Napier Jr School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,917,005	5,502,415	5,946,667	444,252	8.07
1150	Title I - Part A	SBB Revenue		1220	335,634	304,038	276,443	-27,595	-9.08
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	16,334	19,157	19,157	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	351,968	323,195	295,600	-27,595	-8.54
1230	Total SBB Resources	SBB Revenue		0	5,268,973	5,825,610	6,242,267	416,657	7.15
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,543,448	1,695,839	1,751,425	55,586	3.28
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	756,892	798,924	913,540	114,616	14.35
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	2,000	2,000	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	19,914	25,000	38,400	13,400	53.60
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	5,000	10,000	5,000	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,320,254	2,526,763	2,715,365	188,602	7.46
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	391,784	398,123	379,961	-18,162	-4.56
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	165,532	185,373	192,620	7,247	3.91
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	735	5,000	5,000	0	0.00
4620	Textbooks	Learning and Language Disabilities-Mild/Moderate	11-204-100-640	4660	0	4,000	2,320	-1,680	-42.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	558,051	592,496	579,901	-12,595	-2.13
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	416,827	481,485	520,282	38,797	8.06
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	416,827	481,485	520,282	38,797	8.06
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	974,878	1,073,981	1,100,183	26,202	2.44
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	50,817	51,617	52,617	1,000	1.94
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	500	500	0	0.00
12120	Textbooks	Bilingual Education	11-240-100-640	12160	0	1,000	500	-500	-50.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	50,817	53,117	53,617	500	0.94
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	0	3,796	12,900	9,104	239.83
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	3,796	12,900	9,104	239.83





School Name=Rev Dr Frank Napier Jr School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,923,024	2,158,249	2,373,102	214,853	9.95
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,268,973	5,812,110	6,242,267	430,157	7.40
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	13,500	0	-13,500	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	13,500	0	-13,500	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	13,500	0	-13,500	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	5,268,973	5,825,610	6,242,267	416,657	7.15





School Name=Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
76400	TOTAL CAPITAL OUTLAY			84060	0	0	4,500	4,500	100.00
84060	GENERAL FUND GRAND TOTAL			90000	3,072,114	3,388,515	3,490,665	102,150	3.01

School Name=Rosa L Parks School of Fine and Performing Arts

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,975,863	4,259,213	4,239,638	-19,575	-0.46
1150	Title I - Part A	SBB Revenue		1220	129,594	132,267	138,519	6,252	4.73
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	8,640	9,599	9,599	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	138,234	141,866	148,118	6,252	4.41
1230	Total SBB Resources	SBB Revenue		0	4,114,097	4,401,079	4,387,756	-13,323	-0.30
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	1,943,086	1,957,955	1,992,611	34,656	1.77
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	0	7,000	7,000	0	0.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	500	400	-100	-20.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	0	4,000	16,750	12,750	318.75
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	700	700	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,943,086	1,970,155	2,017,461	47,306	2.40
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	16,624	0	0	0	0.00
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	0	3,000	2,820	-180	-6.00
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	16,624	3,000	2,820	-180	-6.00
4020	Other Salaries for Instruction	Cognitive-Moderate	11-202-100-106	4160	52,769	53,869	54,369	500	0.93
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	52,769	53,869	54,369	500	0.93
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	51,556	54,869	51,079	-3,790	-6.91
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	51,556	54,869	51,079	-3,790	-6.91
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	413,788	498,157	556,250	58,093	11.66
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	413,788	498,157	556,250	58,093	11.66
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	534,737	609,895	664,518	54,623	8.96
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	42,500	0	-42,500	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	42,500	0	-42,500	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	42,500	0	-42,500	-100.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	12,599	12,900	12,900	0	0.00



School Name=Rosa L Parks School of Fine and Performing Arts

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	5,000	3,000	-2,000	-40.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	39,436	40,006	39,506	-500	-1.25
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	32,758	32,327	37,395	5,068	15.68
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	832,225	966,001	893,413	-72,588	-7.51
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	904,419	1,038,334	970,314	-68,020	-6.55
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	904,419	1,038,334	970,314	-68,020	-6.55
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,636,274	1,778,529	1,705,777	-72,752	-4.09
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,114,097	4,401,079	4,387,756	-13,323	-0.30
84060	GENERAL FUND GRAND TOTAL			90000	4,114,097	4,401,079	4,387,756	-13,323	-0.30



School Name=School 1

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	2,982,374	2,914,917	2,794,899	-120,018	-4.12
1150	Title I - Part A	SBB Revenue		1220	134,412	107,258	108,199	941	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	9,065	7,498	7,498	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	143,477	114,756	115,697	941	0.82
1230	Total SBB Resources	SBB Revenue		0	3,125,851	3,029,673	2,910,596	-119,077	-3.93
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	135,785	142,610	122,410	-20,200	-14.16
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	962,377	1,046,897	1,063,768	16,871	1.61
2520	Other Salaries for Instruction	Regular Programs-Home Instruction	11-150-100-106	3200	81,377	0	0	0	0
2600	General Supplies	Regular Programs-Home Instruction	11-150-100-610	3200	17,718	0	0	0	0
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	0	82,669	83,469	800	0.97
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	0	5,000	10,000	5,000	100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	0	14,140	11,600	-2,540	-17.96
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	0	900	900	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,197,257	1,291,316	1,292,147	831	0.06
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	296,725	300,525	305,525	5,000	1.66
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	2,498	1,500	1,200	-300	-20.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	299,223	302,025	306,725	4,700	1.56
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	299,223	302,025	306,725	4,700	1.56
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	80,805	44,255	51,370	7,115	16.08
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	80,805	44,255	51,370	7,115	16.08
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	1,000	1,000	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	1,000	1,000	0	0.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	7,180	9,060	9,000	-60	-0.66
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	7,180	9,060	9,000	-60	-0.66
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	7,180	9,060	9,000	-60	-0.66
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	43,935	45,240	73,320	28,080	62.07
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	76	50	50	0	0.00

School Name=School 1

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	44,011	45,290	73,370	28,080	62.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	81,955	96,625	97,625	1,000	1.03
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	84	500	100	-400	-80.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	82,039	97,125	97,725	600	0.62
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	48,984	49,284	49,784	500	1.01
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	84	100	100	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	49,068	49,384	49,884	500	1.01
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	88	2,940	1,000	-1,940	-65.99
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	88	2,940	1,000	-1,940	-65.99
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	102,867	103,467	104,967	1,500	1.45
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	102,867	103,467	104,967	1,500	1.45
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	133,481	138,482	143,616	5,134	3.71
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	50,526	51,126	52,376	1,250	2.44
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	2,478	4,000	3,000	-1,000	-25.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	186,485	193,608	198,992	5,384	2.78
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	90,317	78,760	79,989	1,229	1.56
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	841	250	595	345	138.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	91,158	79,010	80,584	1,574	1.99
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	91,158	79,010	80,584	1,574	1.99
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	0	2,500	2,500	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	0	2,500	2,500	100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	26,530	27,271	28,878	1,607	5.89
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	29,485	27,709	28,778	1,069	3.86
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	926,322	756,213	583,676	-172,537	-22.82
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	982,337	811,193	641,332	-169,861	-20.94
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	982,337	811,193	641,332	-169,861	-20.94
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,538,053	1,382,017	1,250,354	-131,663	-9.53

School Name=School 1

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,122,518	3,029,673	2,910,596	-119,077	-3.93
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	3,333	0	0	0	0.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	3,333	0	0	0	0.00
76400	TOTAL CAPITAL OUTLAY			84060	3,333	0	0	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	3,125,851	3,029,673	2,910,596	-119,077	-3.93

School Name=School 10

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,699,360	4,915,438	5,029,939	114,501	2.33
1150	Title I - Part A	SBB Revenue		1220	309,837	371,222	344,216	-27,006	-7.27
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	20,622	23,854	23,854	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	330,459	395,076	368,070	-27,006	-6.84
1230	Total SBB Resources	SBB Revenue		0	5,029,819	5,310,514	5,398,009	87,495	1.65
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	218,049	192,535	189,365	-3,170	-1.65
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,019,007	1,072,788	1,110,943	38,155	3.56
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	603,458	635,459	657,359	21,900	3.45
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	83,599	114,891	118,056	3,165	2.75
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	35,475	40,500	69,969	29,469	72.76
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	3,000	2,500	-500	-16.67
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,959,588	2,059,173	2,148,192	89,019	4.32
4100	General Supplies	Cognitive-Moderate	11-202-100-610	4160	0	699	750	51	7.30
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	0	699	750	51	7.30
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	101,557	103,067	65,445	-37,622	-36.50
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	32,334	33,026	33,326	300	0.91
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	133,891	136,093	98,771	-37,322	-27.42
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	323,292	349,682	365,376	15,694	4.49
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	699	750	51	7.30
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	323,292	350,381	366,126	15,745	4.49
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	457,183	487,173	465,647	-21,526	-4.42
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	564,543	593,422	620,092	26,670	4.49
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	32,635	33,326	33,926	600	1.80
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	750	750	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	597,178	627,498	654,768	27,270	4.35
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	0	500	500	0	0.00

School Name=School 10

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	500	500	0	0.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	0	12,900	0	-12,900	-100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	12,900	0	-12,900	-100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	96,247	97,847	98,847	1,000	1.02
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	149	1,000	1,000	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	96,396	98,847	99,847	1,000	1.01
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	138,820	140,316	141,826	1,510	1.08
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	61	1,000	750	-250	-25.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	138,881	141,316	142,576	1,260	0.89
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	2,528	2,528	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	2,528	2,528	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	272,862	281,690	287,970	6,280	2.23
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	105,610	107,652	108,652	1,000	0.93
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	5,555	2,878	-2,677	-48.19
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	5,145	11,200	8,000	-3,200	-28.57
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	383,617	406,097	407,500	1,403	0.35
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	104,415	104,160	101,169	-2,991	-2.87
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	2,000	1,268	-732	-36.60
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	104,415	106,160	102,437	-3,723	-3.51
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	54,062	55,362	55,862	500	0.90
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	54,062	55,362	55,862	500	0.90
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	158,477	161,522	158,299	-3,223	-2.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	3,500	3,000	-500	-14.29
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	3,500	3,000	-500	-14.29
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	48,118	51,235	54,775	3,540	6.91

School Name=School 10

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	77,244	73,807	103,209	29,402	39.84
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,113,137	1,160,968	1,157,168	-3,800	-0.33
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,238,499	1,286,010	1,315,152	29,142	2.27
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,238,499	1,286,010	1,315,152	29,142	2.27
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,015,870	2,112,720	2,128,902	16,182	0.77
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,029,819	5,287,064	5,398,009	110,945	2.10
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	13,400	0	-13,400	-100.00
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	10,050	0	-10,050	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	23,450	0	-23,450	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	23,450	0	-23,450	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	5,029,819	5,310,514	5,398,009	87,495	1.65

School Name=School 12

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,013,996	5,294,073	5,380,450	86,377	1.63
1150	Title I - Part A	SBB Revenue		1220	296,352	358,312	361,456	3,144	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	19,721	25,048	25,048	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	316,073	383,360	386,504	3,144	0.82
1230	Total SBB Resources	SBB Revenue		0	5,330,069	5,677,433	5,766,954	89,521	1.58
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	137,808	162,022	165,022	3,000	1.85
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,551,806	1,585,569	1,570,267	-15,302	-0.97
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	686,167	721,277	737,154	15,877	2.20
2520	Other Salaries for Instruction	Regular Programs-Home Instruction	11-150-100-106	3200	32,936	0	0	0	0
2600	General Supplies	Regular Programs-Home Instruction	11-150-100-610	3200	28,772	0	0	0	0
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	0	87,476	35,876	-51,600	-58.99
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	0	50,030	30,115	-19,915	-39.81
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	0	500	500	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,437,489	2,606,374	2,538,934	-67,440	-2.59
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	99,125	100,725	101,725	1,000	0.99
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	52,229	52,829	54,129	1,300	2.46
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	0	2,000	1,400	-600	-30.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	151,354	155,554	157,254	1,700	1.09
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	277,861	276,944	272,396	-4,548	-1.64
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	769	4,000	2,500	-1,500	-37.50
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	278,630	280,944	274,896	-6,048	-2.15
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	429,984	436,498	432,150	-4,348	-1.00
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	382,914	434,142	442,178	8,036	1.85
12080	Other Purchased Services (400-500 series)	Bilingual Education	11-240-100-500	12160	0	8,000	0	-8,000	-100.00
12100	General Supplies	Bilingual Education	11-240-100-610	12160	2,327	4,000	3,500	-500	-12.50
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	385,241	446,142	445,678	-464	-0.10

School Name=School 12

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	0	500	500	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	500	500	0	0.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	0	22,200	22,200	100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	0	22,200	22,200	100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	0	22,200	22,200	100.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	11,847	12,900	25,400	12,500	96.90
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	73,710	74,370	74,370	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	85,557	87,270	99,770	12,500	14.32
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	67,105	70,055	74,080	4,025	5.75
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	211	500	400	-100	-20.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	67,316	70,555	74,480	3,925	5.56
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	92,051	93,265	96,359	3,094	3.32
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	1,564	1,000	500	-500	-50.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	93,615	94,265	96,859	2,594	2.75
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	11,000	10,000	-1,000	-9.09
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	10,000	11,000	10,000	-1,000	-9.09
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	638	1,000	0	-1,000	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	638	1,000	0	-1,000	-100.00
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	0	2,500	2,500	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	0	2,500	2,500	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	318,974	330,628	339,323	8,695	2.63
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	61,156	76,568	79,617	3,049	3.98
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	1,000	400	-600	-60.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	4,236	9,000	7,500	-1,500	-16.67
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	384,366	417,196	426,840	9,644	2.31



School Name=School 12

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	93,846	97,980	104,219	6,239	6.37
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	500	1,243	743	148.60
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	93,846	98,480	105,462	6,982	7.09
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	52,612	53,112	53,612	500	0.94
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	52,612	53,112	53,612	500	0.94
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	146,458	151,592	159,074	7,482	4.94
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	0	2,100	2,100	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	0	2,100	2,100	100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	44,818	47,535	54,645	7,110	14.96
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	75,519	72,774	100,370	27,596	37.92
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,169,068	1,234,732	1,300,854	66,122	5.36
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,289,405	1,355,041	1,455,869	100,828	7.44
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,289,405	1,355,041	1,455,869	100,828	7.44
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,077,355	2,187,919	2,327,492	139,573	6.38
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,330,069	5,677,433	5,766,954	89,521	1.58
84060	GENERAL FUND GRAND TOTAL			90000	5,330,069	5,677,433	5,766,954	89,521	1.58

School Name=School 13

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,742,310	5,285,914	5,385,616	99,702	1.89
1150	Title I - Part A	SBB Revenue		1220	302,377	325,899	328,759	2,860	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	20,260	22,782	22,782	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	322,637	348,681	351,541	2,860	0.82
1230	Total SBB Resources	SBB Revenue		0	5,064,947	5,634,595	5,737,157	102,562	1.82
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	131,178	124,372	119,910	-4,462	-3.59
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,068,253	1,050,190	1,106,093	55,903	5.32
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	470,722	541,029	545,487	4,458	0.82
2520	Other Salaries for Instruction	Regular Programs-Home Instruction	11-150-100-106	3200	139,200	0	0	0	0
2600	General Supplies	Regular Programs-Home Instruction	11-150-100-610	3200	52,997	0	0	0	0
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	0	108,234	109,158	924	0.85
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	0	34,639	49,300	14,661	42.33
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	3,000	0	-3,000	-100.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	5,000	5,000	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,862,350	1,866,464	1,934,948	68,484	3.67
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	0	103,935	66,555	-37,380	-35.96
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	0	0	51,079	51,079	100.00
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	0	103,935	117,634	13,699	13.18
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	291,242	260,617	242,266	-18,351	-7.04
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	123,207	173,579	160,207	-13,372	-7.70
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	414,449	434,196	402,473	-31,723	-7.31
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	381,976	341,108	347,353	6,245	1.83
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	1,288	4,000	4,000	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	383,264	345,108	351,353	6,245	1.81
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	797,713	883,239	871,460	-11,779	-1.33
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	441,282	666,874	643,162	-23,712	-3.56

School Name=School 13

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
12100	General Supplies	Bilingual Education	11-240-100-610	12160	6,456	4,000	4,000	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	447,738	670,874	647,162	-23,712	-3.53
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	16,945	2,200	-14,745	-87.02
19120	Supplies & Materials	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-600	19160	0	850	0	-850	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	17,795	2,200	-15,595	-87.64
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	17,795	2,200	-15,595	-87.64
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	8,597	12,900	12,500	-400	-3.10
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	8,597	12,900	12,500	-400	-3.10
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	102,467	103,067	104,467	1,400	1.36
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	370	400	2,000	1,600	400.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	102,837	103,467	106,467	3,000	2.90
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	104,367	104,967	139,711	34,744	33.10
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	0	2,000	3,000	1,000	50.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	150	150	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	104,367	107,117	142,861	35,744	33.37
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	0	1,800	1,800	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	0	1,800	1,800	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	237,470	246,954	254,876	7,922	3.21
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	102,552	103,752	104,252	500	0.48
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	400	400	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	0	8,726	8,000	-726	-8.32
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	340,022	359,832	367,528	7,696	2.14
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	106,977	98,060	112,145	14,085	14.36
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	700	1,233	533	76.14
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	106,977	98,760	113,378	14,618	14.80

School Name=School 13

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	44,687	58,962	54,812	-4,150	-7.04
51040	Cleaning, Repair, and Maintenance Services	UNDIST EXPEND-SECURITY	11-000-266-420	51100	0	1,000	1,200	200	20.00
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	300	1,000	700	233.33
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	44,687	60,262	57,012	-3,250	-5.39
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	151,664	159,022	170,390	11,368	7.15
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	6,000	6,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	6,000	6,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	55,609	59,312	63,522	4,210	7.10
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	72,484	69,555	86,483	16,928	24.34
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,121,566	1,316,039	1,323,836	7,797	0.59
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,249,659	1,444,906	1,473,841	28,935	2.00
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,249,659	1,444,906	1,473,841	28,935	2.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,957,146	2,193,244	2,281,387	88,143	4.02
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,064,947	5,631,616	5,737,157	105,541	1.87
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	2,979	0	-2,979	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	2,979	0	-2,979	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	2,979	0	-2,979	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	5,064,947	5,634,595	5,737,157	102,562	1.82

School Name=School 15

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,322,172	5,601,118	5,559,427	-41,691	-0.74
1150	Title I - Part A	SBB Revenue		1220	341,770	399,547	392,965	-6,582	-1.65
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	22,747	27,232	27,232	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	364,517	426,779	420,197	-6,582	-1.54
1230	Total SBB Resources	SBB Revenue		0	5,686,689	6,027,897	5,979,624	-48,273	-0.80
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	219,177	221,877	223,877	2,000	0.90
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,250,500	1,295,943	1,279,145	-16,798	-1.30
2520	Other Salaries for Instruction	Regular Programs-Home Instruction	11-150-100-106	3200	137,590	0	0	0	0
2600	General Supplies	Regular Programs-Home Instruction	11-150-100-610	3200	43,219	0	0	0	0
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	0	145,529	141,394	-4,135	-2.84
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	0	53,380	50,000	-3,380	-6.33
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	0	5,000	5,000	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,650,486	1,716,729	1,699,416	-17,313	-1.01
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	223,360	235,290	259,769	24,479	10.40
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	136,672	145,702	148,026	2,324	1.60
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	4,837	10,000	10,000	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	364,869	390,992	417,795	26,803	6.86
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	524,093	535,652	557,142	21,490	4.01
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	31,733	32,426	32,726	300	0.93
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	555,826	568,078	589,868	21,790	3.84
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	920,695	959,070	1,007,663	48,593	5.07
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	810,345	823,606	836,578	12,972	1.58
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	34,546	41,576	42,900	1,324	3.18
12100	General Supplies	Bilingual Education	11-240-100-610	12160	21,235	28,280	20,000	-8,280	-29.28
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	866,126	893,462	899,478	6,016	0.67

School Name=School 15

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	10,395	0	12,000	12,000	100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	10,395	0	12,000	12,000	100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	10,395	0	12,000	12,000	100.00
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	10,344	10,330	12,900	2,570	24.88
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	10,344	10,330	12,900	2,570	24.88
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	97,247	97,847	99,247	1,400	1.43
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	97,247	97,847	99,247	1,400	1.43
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	35,129	92,355	93,314	959	1.04
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	1,000	1,280	280	28.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	35,129	93,355	94,594	1,239	1.33
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	223,218	231,452	238,303	6,851	2.96
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	105,252	107,252	108,252	1,000	0.93
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	80	0	-80	-100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	949	2,670	2,900	230	8.61
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	329,419	341,454	349,455	8,001	2.34
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	133,189	127,430	138,379	10,949	8.59
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	704	700	1,345	645	92.14
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	133,893	128,130	139,724	11,594	9.05
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	40,192	44,687	53,112	8,425	18.85
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	714	1,000	1,000	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	40,906	45,687	54,112	8,425	18.44
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	174,799	173,817	193,836	20,019	11.52
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	64,326	67,133	72,191	5,058	7.53
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	76,419	73,125	99,664	26,539	36.29
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,451,304	1,601,575	1,439,180	-162,395	-10.14

School Name=School 15

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,592,049	1,741,833	1,611,035	-130,798	-7.51
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,592,049	1,741,833	1,611,035	-130,798	-7.51
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,238,987	2,458,636	2,361,067	-97,569	-3.97
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,686,689	6,027,897	5,979,624	-48,273	-0.80
84060	GENERAL FUND GRAND TOTAL			90000	5,686,689	6,027,897	5,979,624	-48,273	-0.80

School Name=School 16

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,517,158	6,899,043	6,878,731	-20,312	-0.29
1150	Title I - Part A	SBB Revenue		1220	487,678	517,431	521,971	4,540	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	32,371	36,172	36,172	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	520,049	553,603	558,143	4,540	0.82
1230	Total SBB Resources	SBB Revenue		0	7,037,207	7,452,646	7,436,874	-15,772	-0.21
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	183,233	156,580	159,080	2,500	1.60
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	966,597	1,044,085	1,065,727	21,642	2.07
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	839,317	921,140	937,622	16,482	1.79
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	119,310	119,772	124,668	4,896	4.09
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	53,281	60,646	35,475	-25,171	-41.50
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,161,738	2,302,223	2,322,572	20,349	0.88
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	54,929	55,529	56,029	500	0.90
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	54,929	55,529	56,029	500	0.90
4000	Salaries of Teachers	Cognitive-Moderate	11-202-100-101	4160	348,135	356,802	366,742	9,940	2.79
4020	Other Salaries for Instruction	Cognitive-Moderate	11-202-100-106	4160	97,303	99,003	51,757	-47,246	-47.72
4100	General Supplies	Cognitive-Moderate	11-202-100-610	4160	2,018	2,000	2,000	0	0.00
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	447,456	457,805	420,499	-37,306	-8.15
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	719,406	717,927	731,310	13,383	1.86
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	5,551	6,000	5,500	-500	-8.33
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	724,957	723,927	736,810	12,883	1.78
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,227,342	1,237,261	1,213,338	-23,923	-1.93
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	759,222	774,495	822,745	48,250	6.23
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	31,733	32,426	32,726	300	0.93
12100	General Supplies	Bilingual Education	11-240-100-610	12160	13,636	14,800	9,500	-5,300	-35.81
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	804,591	821,721	864,971	43,250	5.26
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	6,510	40,894	57,000	16,106	39.38
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	6,510	40,894	57,000	16,106	39.38



School Name=School 16

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	6,510	40,894	57,000	16,106	39.38
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	77,705	82,555	96,625	14,070	17.04
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	77,705	82,555	96,625	14,070	17.04
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	106,710	161,304	163,195	1,891	1.17
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	106,710	161,304	163,195	1,891	1.17
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	0	10,200	10,200	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	0	10,200	10,200	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	338,357	350,967	360,980	10,013	2.85
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	109,349	109,949	111,249	1,300	1.18
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	1,200	3,000	3,000	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	11,890	6,200	8,500	2,300	37.10
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	460,796	470,116	483,729	13,613	2.90
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	102,860	98,410	112,379	13,969	14.19
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	2,114	2,000	2,098	98	4.90
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	104,974	100,410	114,477	14,067	14.01
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	52,612	53,112	53,612	500	0.94
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	52,612	53,112	53,612	500	0.94
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	157,586	153,522	168,089	14,567	9.49
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	0	12,400	12,400	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	0	12,400	12,400	100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	67,813	72,256	73,443	1,187	1.64
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	112,939	107,152	136,798	29,646	27.67
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,848,777	2,001,142	1,831,514	-169,628	-8.48
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,029,529	2,180,550	2,041,755	-138,795	-6.37
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,029,529	2,180,550	2,041,755	-138,795	-6.37
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,832,326	3,048,047	2,975,993	-72,054	-2.36
72260	TOTAL GENERAL CURRENT EXPENSE			84060	7,032,507	7,450,146	7,433,874	-16,272	-0.22

School Name=School 16

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	4,700	2,500	3,000	500	20.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	4,700	2,500	3,000	500	20.00
76400	TOTAL CAPITAL OUTLAY			84060	4,700	2,500	3,000	500	20.00
84060	GENERAL FUND GRAND TOTAL			90000	7,037,207	7,452,646	7,436,874	-15,772	-0.21

School Name=School 18

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,080,422	7,003,254	6,926,178	-77,076	-1.10
1150	Title I - Part A	SBB Revenue		1220	543,442	458,498	462,521	4,023	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	35,963	32,052	32,052	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	579,405	490,550	494,573	4,023	0.82
1230	Total SBB Resources	SBB Revenue		0	6,659,827	7,493,804	7,420,751	-73,053	-0.97
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,512,903	1,579,519	1,637,253	57,734	3.66
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	976,151	1,012,222	1,029,217	16,995	1.68
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	32,776	51,640	54,385	2,745	5.32
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	4,000	0	-4,000	-100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,521,830	2,647,381	2,720,855	73,474	2.78
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	57,105	57,955	58,455	500	0.86
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	25,085	31,826	31,826	0	0.00
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	0	500	500	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	82,190	90,281	90,781	500	0.55
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	463,700	627,839	659,573	31,734	5.05
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	5,592	10,260	7,800	-2,460	-23.98
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	469,292	638,099	667,373	29,274	4.59
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	551,482	728,380	758,154	29,774	4.09
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	772,241	809,506	822,561	13,055	1.61
12100	General Supplies	Bilingual Education	11-240-100-610	12160	5,952	27,170	28,080	910	3.35
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	778,193	836,676	850,641	13,965	1.67
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	385	400	400	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	385	400	400	0	0.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	0	6,000	6,000	100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	0	6,000	6,000	100.00

School Name=School 18

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	0	6,000	6,000	100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	104,367	79,777	67,455	-12,322	-15.45
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	104,367	79,777	67,455	-12,322	-15.45
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	171,339	161,132	169,322	8,190	5.08
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	0	1,000	1,000	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	1,000	1,000	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	171,339	163,132	171,322	8,190	5.02
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	0	10,000	10,000	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	0	10,000	10,000	100.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	104,367	104,967	105,967	1,000	0.95
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	104,367	104,967	105,967	1,000	0.95
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	2,000	2,000	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	2,000	2,000	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	341,600	352,687	362,659	9,972	2.83
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	102,552	103,752	104,752	1,000	0.96
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	1,200	1,200	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,681	4,000	6,000	2,000	50.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	445,833	461,639	474,611	12,972	2.81
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	140,478	124,100	134,429	10,329	8.32
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	81	1,000	1,713	713	71.30
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	140,559	125,100	136,142	11,042	8.83
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	56,262	57,262	57,762	500	0.87
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	2,000	1,000	-1,000	-50.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	56,262	59,262	58,762	-500	-0.84
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	196,821	184,362	194,904	10,542	5.72
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	3,000	1,000	-2,000	-66.67
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	3,000	1,000	-2,000	-66.67

School Name=School 18

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	54,149	54,973	50,811	-4,162	-7.57
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	138,080	136,040	126,050	-9,990	-7.34
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,592,981	2,069,077	1,880,581	-188,496	-9.11
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,785,210	2,260,090	2,057,442	-202,648	-8.97
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,785,210	2,260,090	2,057,442	-202,648	-8.97
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,807,937	3,258,967	3,084,701	-174,266	-5.35
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,659,827	7,471,804	7,420,751	-51,053	-0.68
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	22,000	0	-22,000	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	22,000	0	-22,000	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	22,000	0	-22,000	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	6,659,827	7,493,804	7,420,751	-73,053	-0.97

School Name=School 19

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,641,925	3,771,052	3,828,205	57,153	1.52
1150	Title I - Part A	SBB Revenue		1220	209,502	202,140	203,914	1,774	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	13,915	14,131	14,131	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	223,417	216,271	218,045	1,774	0.82
1230	Total SBB Resources	SBB Revenue		0	3,865,342	3,987,323	4,046,250	58,927	1.48
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	151,360	161,310	172,310	11,000	6.82
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,515,108	1,597,303	1,629,065	31,762	1.99
2520	Other Salaries for Instruction	Regular Programs-Home Instruction	11-150-100-106	3200	70,136	0	0	0	0
2600	General Supplies	Regular Programs-Home Instruction	11-150-100-610	3200	13,584	0	0	0	0
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	0	72,746	75,260	2,514	3.46
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	0	25,390	24,770	-620	-2.44
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,750,188	1,856,749	1,901,405	44,656	2.41
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	2,366	2,850	2,535	-315	-11.05
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	2,366	2,850	2,535	-315	-11.05
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	99,125	100,725	101,725	1,000	0.99
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	46,858	51,757	52,257	500	0.97
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	145,983	152,482	153,982	1,500	0.98
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	200,765	213,121	221,441	8,320	3.90
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	493	2,090	2,925	835	39.95
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	201,258	215,211	224,366	9,155	4.25
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	349,607	370,543	380,883	10,340	2.79
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	205,000	207,200	210,200	3,000	1.45
12100	General Supplies	Bilingual Education	11-240-100-610	12160	2,986	4,750	12,675	7,925	166.84
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	207,986	211,950	222,875	10,925	5.15
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	95,247	95,847	96,625	778	0.81
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	95,247	95,847	96,625	778	0.81
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	48,983	49,284	49,784	500	1.01

School Name=School 19

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	48,983	49,284	49,784	500	1.01
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	0	0	900	900	100.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	900	900	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	0	900	1,800	900	100.00
44140	Supplies and Materials	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-600	44180	0	0	2,000	2,000	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	0	2,000	2,000	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	221,930	240,022	246,517	6,495	2.71
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	51,276	51,876	52,376	500	0.96
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	5,191	6,140	8,700	2,560	41.69
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	278,397	298,038	307,593	9,555	3.21
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	97,315	81,560	89,779	8,219	10.08
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	0	885	885	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	97,315	81,560	90,664	9,104	11.16
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	0	2,015	2,015	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	0	2,015	2,015	100.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	97,315	81,560	92,679	11,119	13.63
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	3,000	0	-3,000	-100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	3,000	0	-3,000	-100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	31,201	32,559	31,940	-619	-1.90
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	51,687	50,096	58,012	7,916	15.80
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	943,747	916,297	891,654	-24,643	-2.69
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,026,635	998,952	981,606	-17,346	-1.74
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,026,635	998,952	981,606	-17,346	-1.74
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,546,577	1,527,581	1,532,087	4,506	0.29
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,854,358	3,966,823	4,037,250	70,427	1.78
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	10,984	20,500	9,000	-11,500	-56.10
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	10,984	20,500	9,000	-11,500	-56.10

School Name=School 19

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
76400	TOTAL CAPITAL OUTLAY			84060	10,984	20,500	9,000	-11,500	-56.10
84060	GENERAL FUND GRAND TOTAL			90000	3,865,342	3,987,323	4,046,250	58,927	1.48



School Name=School 2

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,180,995	6,646,235	6,683,829	37,594	0.57
1150	Title I - Part A	SBB Revenue		1220	292,169	295,254	297,845	2,591	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	19,478	20,640	20,640	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	311,647	315,894	318,485	2,591	0.82
1230	Total SBB Resources	SBB Revenue		0	6,492,642	6,962,129	7,002,314	40,185	0.58
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	180,779	130,688	125,310	-5,378	-4.12
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	884,106	1,044,411	1,053,806	9,395	0.90
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	633,985	590,851	666,865	76,014	12.87
2520	Other Salaries for Instruction	Regular Programs-Home Instruction	11-150-100-106	3200	31,822	0	0	0	0
2600	General Supplies	Regular Programs-Home Instruction	11-150-100-610	3200	29,417	0	0	0	0
2620	Textbooks	Regular Programs-Home Instruction	11-150-100-640	3200	7,100	0	0	0	0
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	0	82,185	102,158	19,973	24.30
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	0	7,000	7,000	100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	0	47,000	42,240	-4,760	-10.13
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	2,000	0	-2,000	-100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,767,209	1,897,135	1,997,379	100,244	5.28
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	319,712	349,960	350,592	632	0.18
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	106,903	133,748	188,395	54,647	40.86
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	2,146	10,000	9,000	-1,000	-10.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	428,761	493,708	547,987	54,279	10.99
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	600,543	642,565	680,344	37,779	5.88
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	600,543	642,565	680,344	37,779	5.88
7500	Salaries of Teachers	Autism	11-214-100-101	7660	444,476	588,309	572,109	-16,200	-2.75
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	257,462	424,275	376,071	-48,204	-11.36
7600	General Supplies	Autism	11-214-100-610	7660	3,590	20,000	11,000	-9,000	-45.00
7660	TOTAL AUTISM	Autism		10300	705,528	1,032,584	959,180	-73,404	-7.11
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,734,832	2,168,857	2,187,511	18,654	0.86

School Name=School 2

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	399,832	60,011	104,967	44,956	74.91
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	52,229	52,829	53,329	500	0.95
12120	Textbooks	Bilingual Education	11-240-100-640	12160	298	0	0	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	452,359	112,840	158,296	45,456	40.28
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	100,525	101,525	102,525	1,000	0.98
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	151	500	300	-200	-40.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	100,676	102,025	102,825	800	0.78
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	122,882	126,840	128,540	1,700	1.34
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	260	200	-60	-23.08
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	122,882	127,100	128,740	1,640	1.29
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	36,220	25,327	24,555	-772	-3.05
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	36,220	25,327	24,555	-772	-3.05
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	271,759	281,504	289,090	7,586	2.69
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	107,952	109,152	110,152	1,000	0.92
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	600	500	-100	-16.67
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	3,129	6,700	8,000	1,300	19.40
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	382,840	397,956	407,742	9,786	2.46
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	107,396	110,417	95,819	-14,598	-13.22
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	155	2,500	1,180	-1,320	-52.80
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	107,551	112,917	96,999	-15,918	-14.10
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	0	41,498	41,498	100.00
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	1,000	1,000	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	1,000	42,498	41,498	4149.80
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	107,551	113,917	139,497	25,580	22.45
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	64,989	80,212	85,799	5,587	6.97
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	67,292	67,435	72,840	5,405	8.02
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,655,792	1,869,325	1,697,130	-172,195	-9.21

School Name=School 2

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,788,073	2,016,972	1,855,769	-161,203	-7.99
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,788,073	2,016,972	1,855,769	-161,203	-7.99
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,538,242	2,783,297	2,659,128	-124,169	-4.46
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,492,642	6,962,129	7,002,314	40,185	0.58
84060	GENERAL FUND GRAND TOTAL			90000	6,492,642	6,962,129	7,002,314	40,185	0.58

School Name=School 20

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,707,380	6,181,261	6,542,783	361,522	5.85
1150	Title I - Part A	SBB Revenue		1220	270,409	276,985	279,415	2,430	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	17,987	19,363	19,363	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	288,396	296,348	298,778	2,430	0.82
1230	Total SBB Resources	SBB Revenue		0	5,995,776	6,477,609	6,841,561	363,952	5.62
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	86,455	101,125	102,525	1,400	1.38
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	989,977	1,072,513	1,111,167	38,654	3.60
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	697,250	687,370	712,639	25,269	3.68
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	45,246	95,375	95,053	-322	-0.34
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	8,620	25,000	25,740	740	2.96
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,827,548	1,981,383	2,047,124	65,741	3.32
6000	Salaries of Teachers	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-101	6160	556,734	518,734	541,817	23,083	4.45
6020	Other Salaries for Instruction	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-106	6160	312,270	321,729	361,838	40,109	12.47
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		10300	869,004	840,463	903,655	63,192	7.52
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	360,902	399,355	414,530	15,175	3.80
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	20,000	10,000	-10,000	-50.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	360,902	419,355	424,530	5,175	1.23
7500	Salaries of Teachers	Autism	11-214-100-101	7660	166,989	214,616	399,090	184,474	85.96
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	173,694	202,945	260,499	57,554	28.36
7660	TOTAL AUTISM	Autism		10300	340,683	417,561	659,589	242,028	57.96
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,570,589	1,677,379	1,987,774	310,395	18.50
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	103,633	104,633	105,633	1,000	0.96
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	8,000	4,000	-4,000	-50.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	103,633	112,633	109,633	-3,000	-2.66
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	100,125	100,725	102,125	1,400	1.39

School Name=School 20

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	400	450	50	12.50
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	100,125	101,125	102,575	1,450	1.43
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	253,516	260,072	264,732	4,660	1.79
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	400	450	50	12.50
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	253,516	260,472	265,182	4,710	1.81
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	56,973	57,483	58,693	1,210	2.10
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	56,973	57,483	58,693	1,210	2.10
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	2,000	2,000	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	2,000	2,000	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	258,086	232,504	234,638	2,134	0.92
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	120,888	121,888	122,388	500	0.41
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	2,908	13,000	13,000	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	381,882	367,392	370,026	2,634	0.72
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	130,974	135,717	144,141	8,424	6.21
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	470	870	400	85.11
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	130,974	136,187	145,011	8,824	6.48
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	63,573	53,112	53,612	500	0.94
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	63,573	53,112	53,612	500	0.94
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	194,547	189,299	198,623	9,324	4.93
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	2,000	2,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	2,000	2,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	77,807	85,641	90,211	4,570	5.34
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	61,541	60,617	72,604	11,987	19.77
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,367,615	1,580,185	1,535,116	-45,069	-2.85
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,506,963	1,726,443	1,697,931	-28,512	-1.65
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,506,963	1,726,443	1,697,931	-28,512	-1.65
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,494,006	2,706,214	2,697,030	-9,184	-0.34

School Name=School 20

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,995,776	6,477,609	6,841,561	363,952	5.62
84060	GENERAL FUND GRAND TOTAL			90000	5,995,776	6,477,609	6,841,561	363,952	5.62

School Name=School 21

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,102,557	6,623,747	6,762,251	138,504	2.09
1150	Title I - Part A	SBB Revenue		1220	434,677	460,855	464,899	4,044	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	28,891	32,217	32,217	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	463,568	493,072	497,116	4,044	0.82
1230	Total SBB Resources	SBB Revenue		0	6,566,125	7,116,819	7,259,367	142,548	2.00
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	299,696	303,802	307,302	3,500	1.15
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	929,811	965,249	966,238	989	0.10
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	899,432	1,047,827	1,087,640	39,813	3.80
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	142,553	146,406	152,729	6,323	4.32
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	27,589	47,125	50,985	3,860	8.19
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,299,081	2,510,409	2,564,894	54,485	2.17
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	211,687	215,177	183,124	-32,053	-14.90
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	76,969	126,807	130,526	3,719	2.93
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	288,656	341,984	313,650	-28,334	-8.29
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	378,634	392,758	411,625	18,867	4.80
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	8,731	9,425	10,000	575	6.10
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	387,365	402,183	421,625	19,442	4.83
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	676,021	744,167	735,275	-8,892	-1.19
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	801,892	888,284	915,049	26,765	3.01
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	44,224	45,046	45,546	500	1.11
12100	General Supplies	Bilingual Education	11-240-100-610	12160	25,681	37,700	37,000	-700	-1.86
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	871,797	971,030	997,595	26,565	2.74
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	9,820	7,947	12,900	4,953	62.33
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	9,820	7,947	12,900	4,953	62.33
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	98,667	99,267	100,267	1,000	1.01

School Name=School 21

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	252	250	300	50	20.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	98,919	99,517	100,567	1,050	1.06
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	88,943	151,189	154,999	3,810	2.52
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	71	250	500	250	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	89,014	151,439	155,499	4,060	2.68
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	10,000	10,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	10,000	10,000	10,000	0	0.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	102,467	103,467	104,467	1,000	0.97
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	250	250	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	102,467	103,717	104,717	1,000	0.96
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	430,881	445,672	458,353	12,681	2.85
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	104,552	106,252	107,652	1,400	1.32
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	12,371	8,300	12,000	3,700	44.58
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	547,804	560,224	578,005	17,781	3.17
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	74,519	97,910	105,019	7,109	7.26
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	28	250	1,683	1,433	573.20
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	74,547	98,160	106,702	8,542	8.70
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	105,924	107,674	108,674	1,000	0.93
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	250	500	250	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	105,924	107,924	109,174	1,250	1.16
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	180,471	206,084	215,876	9,792	4.75
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	65,147	69,599	76,009	6,410	9.21
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	105,542	103,022	127,348	24,326	23.61
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,510,042	1,574,964	1,580,682	5,718	0.36
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,680,731	1,747,585	1,784,039	36,454	2.09
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,680,731	1,747,585	1,784,039	36,454	2.09
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,719,226	2,886,513	2,961,603	75,090	2.60



School Name=School 21

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,566,125	7,112,119	7,259,367	147,248	2.07
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	1,350	0	-1,350	-100.00
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	3,350	0	-3,350	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	4,700	0	-4,700	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	4,700	0	-4,700	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	6,566,125	7,116,819	7,259,367	142,548	2.00

School Name=School 24

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,720,759	7,361,274	7,311,767	-49,507	-0.67
1150	Title I - Part A	SBB Revenue		1220	465,516	485,607	489,868	4,261	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	31,034	33,947	33,947	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	496,550	519,554	523,815	4,261	0.82
1230	Total SBB Resources	SBB Revenue		0	7,217,309	7,880,828	7,835,582	-45,246	-0.57
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	153,688	155,710	162,422	6,712	4.31
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,498,962	1,639,776	1,566,619	-73,157	-4.46
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	1,089,839	1,149,853	1,154,920	5,067	0.44
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	63,820	85,052	85,819	767	0.90
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	18,100	27,200	20,000	-7,200	-26.47
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	59,127	41,332	33,930	-7,402	-17.91
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,883,536	3,098,923	3,023,710	-75,213	-2.43
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	149,691	215,372	241,677	26,305	12.21
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	91,736	81,575	83,855	2,280	2.79
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	241,427	296,947	325,532	28,585	9.63
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	458,736	491,877	543,600	51,723	10.52
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	1,682	6,000	6,500	500	8.33
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	460,418	497,877	550,100	52,223	10.49
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	701,845	794,824	875,632	80,808	10.17
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	748,760	802,662	820,565	17,903	2.23
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	53,029	53,629	54,529	900	1.68
12100	General Supplies	Bilingual Education	11-240-100-610	12160	1,598	20,000	25,000	5,000	25.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	803,387	876,291	900,094	23,803	2.72
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	2,700	4,725	2,025	75.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	2,700	4,725	2,025	75.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	2,700	4,725	2,025	75.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	47,892	70,055	74,080	4,025	5.75

School Name=School 24

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	47,892	70,055	74,080	4,025	5.75
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	137,783	145,370	146,679	1,309	0.90
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	3,518	0	0	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	168	300	500	200	66.67
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	141,469	145,670	147,179	1,509	1.04
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	10,000	15,000	5,000	50.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	10,000	15,000	5,000	50.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	97,477	98,567	174,355	75,788	76.89
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	97,477	98,567	174,355	75,788	76.89
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	390,624	395,626	390,945	-4,681	-1.18
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	103,752	105,452	106,452	1,000	0.95
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	3,887	7,033	3,500	-3,533	-50.23
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,384	1,000	5,000	4,000	400.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	499,647	509,111	505,897	-3,214	-0.63
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	108,038	106,640	118,199	11,559	10.84
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	0	1,658	1,658	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	108,038	106,640	119,857	13,217	12.39
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	54,062	55,362	55,862	500	0.90
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	0	1,200	1,200	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	54,062	55,362	57,062	1,700	3.07
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	162,100	162,002	176,919	14,917	9.21
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	0	1,500	1,500	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	0	1,500	1,500	100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	61,116	63,474	66,131	2,657	4.19
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	115,734	114,504	136,226	21,722	18.97
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,678,531	1,922,552	1,734,134	-188,418	-9.80
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,855,381	2,100,530	1,936,491	-164,039	-7.81

School Name=School 24

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,855,381	2,100,530	1,936,491	-164,039	-7.81
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,803,966	3,095,935	3,031,421	-64,514	-2.08
72260	TOTAL GENERAL CURRENT EXPENSE			84060	7,192,734	7,868,673	7,835,582	-33,091	-0.42
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	11,242	0	0	0	0.00
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	13,333	12,155	0	-12,155	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	24,575	12,155	0	-12,155	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	24,575	12,155	0	-12,155	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	7,217,309	7,880,828	7,835,582	-45,246	-0.57

School Name=School 25

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,180,813	5,465,136	5,524,196	59,060	1.08
1150	Title I - Part A	SBB Revenue		1220	350,498	390,725	394,154	3,429	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	23,329	27,314	27,314	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	373,827	418,039	421,468	3,429	0.82
1230	Total SBB Resources	SBB Revenue		0	5,554,640	5,883,175	5,945,664	62,489	1.06
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	187,415	194,065	199,490	5,425	2.80
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,312,973	1,326,418	1,327,444	1,026	0.08
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	694,521	795,854	867,251	71,397	8.97
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	94,945	112,181	116,828	4,647	4.14
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	400	0	-400	-100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	38,367	41,240	55,025	13,785	33.43
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	500	500	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	0	2,000	2,000	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,328,221	2,470,658	2,568,538	97,880	3.96
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	129,100	139,535	145,510	5,975	4.28
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	103,848	137,648	139,621	1,973	1.43
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	3,945	5,000	6,000	1,000	20.00
4620	Textbooks	Learning and Language Disabilities-Mild/Moderate	11-204-100-640	4660	0	250	250	0	0.00
4640	Other Objects	Learning and Language Disabilities-Mild/Moderate	11-204-100-800	4660	0	0	600	600	100.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	236,893	282,433	291,981	9,548	3.38
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	419,912	435,800	380,755	-55,045	-12.63
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	792	1,000	1,500	500	50.00
7120	Textbooks	Resource Room/Resource Center	11-213-100-640	7160	0	500	500	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	420,704	437,300	382,755	-54,545	-12.47
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	657,597	719,733	674,736	-44,997	-6.25
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	313,069	315,799	270,621	-45,178	-14.31

School Name=School 25

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
12100	General Supplies	Bilingual Education	11-240-100-610	12160	7,664	9,000	10,000	1,000	11.11
12120	Textbooks	Bilingual Education	11-240-100-640	12160	0	500	500	0	0.00
12140	Other Objects	Bilingual Education	11-240-100-800	12160	0	0	1,000	1,000	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	320,733	325,299	282,121	-43,178	-13.27
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	3,885	0	-3,885	-100.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	0	2,775	0	-2,775	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	6,660	0	-6,660	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	6,660	0	-6,660	-100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	100,525	101,525	102,525	1,000	0.98
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	100	200	100	100.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	100,525	101,625	102,725	1,100	1.08
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	56,652	60,134	62,760	2,626	4.37
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	200	300	100	50.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	56,652	60,334	63,060	2,726	4.52
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	0	400	400	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	400	400	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	292,647	304,217	311,127	6,910	2.27
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	103,352	105,452	107,252	1,800	1.71
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	5,000	600	-4,400	-88.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	10,236	12,000	10,500	-1,500	-12.50
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	406,235	426,669	429,479	2,810	0.66
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	99,649	97,940	104,140	6,200	6.33
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	7,340	1,363	-5,977	-81.43
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	99,649	105,280	105,503	223	0.21
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	54,062	54,562	55,862	1,300	2.38

School Name=School 25

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	727	500	700	200	40.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	54,789	55,062	56,562	1,500	2.72
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	154,438	160,342	162,065	1,723	1.07
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	52,621	56,491	60,410	3,919	6.94
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	83,164	81,043	102,010	20,967	25.87
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,394,454	1,467,921	1,494,620	26,699	1.82
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,530,239	1,605,455	1,657,040	51,585	3.21
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,530,239	1,605,455	1,657,040	51,585	3.21
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,248,089	2,354,825	2,414,769	59,944	2.55
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,554,640	5,877,175	5,940,164	62,989	1.07
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	6,000	5,500	-500	-8.33
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	6,000	5,500	-500	-8.33
76400	TOTAL CAPITAL OUTLAY			84060	0	6,000	5,500	-500	-8.33
84060	GENERAL FUND GRAND TOTAL			90000	5,554,640	5,883,175	5,945,664	62,489	1.06

School Name=School 26

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,884,118	4,368,073	4,649,127	281,054	6.43
1150	Title I - Part A	SBB Revenue		1220	280,276	315,291	318,058	2,767	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	18,824	22,041	22,041	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	299,100	337,332	340,099	2,767	0.82
1230	Total SBB Resources	SBB Revenue		0	4,183,218	4,705,405	4,989,226	283,821	6.03
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	118,065	239,449	207,998	-31,451	-13.13
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	827,205	853,968	858,778	4,810	0.56
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	569,282	637,673	648,323	10,650	1.67
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	97,215	98,915	100,715	1,800	1.82
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	38,594	50,048	50,105	57	0.11
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	0	2,000	2,000	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,650,361	1,880,053	1,867,919	-12,134	-0.65
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	100,152	154,662	161,107	6,445	4.17
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	51,968	53,629	54,129	500	0.93
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	897	1,000	3,000	2,000	200.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	153,017	209,291	218,236	8,945	4.27
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	58,312	59,455	0	-59,455	-100.00
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	838	800	0	-800	-100.00
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	59,150	60,255	0	-60,255	-100.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	501,901	556,878	588,743	31,865	5.72
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	501,901	556,878	588,743	31,865	5.72
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	714,068	826,424	806,979	-19,445	-2.35
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	155,320	100,730	109,088	8,358	8.30
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	155,320	100,730	109,088	8,358	8.30
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	21,280	11,340	-9,940	-46.71



School Name=School 26

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	0	1,600	900	-700	-43.75
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	22,880	12,240	-10,640	-46.50
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	22,880	12,240	-10,640	-46.50
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	0	12,500	12,500	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	12,500	12,500	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	100,125	101,125	102,125	1,000	0.99
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	0	500	500	100.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	100,125	101,125	102,625	1,500	1.48
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	102,867	103,967	138,219	34,252	32.95
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	0	1,500	1,500	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	102,867	103,967	139,719	35,752	34.39
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	265,857	322,179	304,023	-18,156	-5.64
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	52,076	53,076	106,252	53,176	100.19
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	3,629	7,886	6,000	-1,886	-23.92
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	321,562	383,141	416,275	33,134	8.65
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	48,860	53,240	57,440	4,200	7.89
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	400	1,123	723	180.75
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	48,860	53,640	58,563	4,923	9.18
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	52,612	53,112	53,612	500	0.94
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	2,116	3,000	884	41.78
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	52,612	55,228	56,612	1,384	2.51
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	101,472	108,868	115,175	6,307	5.79
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	38,399	42,018	47,893	5,875	13.98
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	70,527	70,067	87,568	17,501	24.98
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	928,517	1,053,632	1,271,245	217,613	20.65

School Name=School 26

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,037,443	1,165,717	1,406,706	240,989	20.67
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,037,443	1,165,717	1,406,706	240,989	20.67
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,663,469	1,875,318	2,193,000	317,682	16.94
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,183,218	4,705,405	4,989,226	283,821	6.03
84060	GENERAL FUND GRAND TOTAL			90000	4,183,218	4,705,405	4,989,226	283,821	6.03

School Name=School 27

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,779,914	6,432,121	6,380,743	-51,378	-0.80
1150	Title I - Part A	SBB Revenue		1220	467,793	404,280	407,827	3,547	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	31,396	28,262	28,262	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	499,189	432,542	436,089	3,547	0.82
1230	Total SBB Resources	SBB Revenue		0	6,279,103	6,864,663	6,816,832	-47,831	-0.70
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	365,230	370,280	337,410	-32,870	-8.88
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	2,077,312	2,205,816	2,222,501	16,685	0.76
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	330,997	358,395	371,950	13,555	3.78
2520	Other Salaries for Instruction	Regular Programs-Home Instruction	11-150-100-106	3200	208,024	0	0	0	0
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	0	211,824	214,624	2,800	1.32
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	5,991	2,600	6,000	3,400	130.77
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	28,389	57,994	44,059	-13,935	-24.03
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	5,730	5,730	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,015,943	3,212,639	3,202,274	-10,365	-0.32
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	185,315	190,865	195,965	5,100	2.67
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	3,714	4,328	4,680	352	8.13
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	189,029	195,193	200,645	5,452	2.79
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	307,607	379,395	474,900	95,505	25.17
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	6,425	5,742	6,786	1,044	18.18
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	314,032	385,137	481,686	96,549	25.07
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	503,061	580,330	682,331	102,001	17.58
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	249,593	266,113	268,613	2,500	0.94
12100	General Supplies	Bilingual Education	11-240-100-610	12160	4,917	6,400	7,839	1,439	22.48
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	254,510	272,513	276,452	3,939	1.45
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	8,400	8,400	0	0.00

School Name=School 27

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	8,400	8,400	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	8,400	8,400	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	93,147	93,747	95,447	1,700	1.81
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	350	500	150	42.86
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	93,147	94,097	95,947	1,850	1.97
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	147,983	151,578	154,162	2,584	1.70
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	250	250	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	147,983	151,828	154,412	2,584	1.70
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	0	63,455	65,455	2,000	3.15
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	420	0	1,000	1,000	100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	420	63,455	66,455	3,000	4.73
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	245,451	253,642	261,173	7,531	2.97
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	113,599	115,024	115,524	500	0.43
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	0	500	500	100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	5,049	2,900	7,500	4,600	158.62
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	364,099	371,566	384,697	13,131	3.53
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	144,744	128,365	138,379	10,014	7.80
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	500	1,555	1,055	211.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	144,744	128,865	139,934	11,069	8.59
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	52,612	53,812	53,812	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	52,612	53,812	53,812	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	197,356	182,677	193,746	11,069	6.06
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	5,096	5,096	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	5,096	5,096	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	63,521	65,262	62,467	-2,795	-4.28
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	112,278	109,918	109,801	-117	-0.11

School Name=School 27

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,488,341	1,746,882	1,562,754	-184,128	-10.54
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,664,140	1,922,062	1,735,022	-187,040	-9.73
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,664,140	1,922,062	1,735,022	-187,040	-9.73
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,467,145	2,790,781	2,635,375	-155,406	-5.57
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,240,659	6,864,663	6,804,832	-59,831	-0.87
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	38,444	0	0	0	0.00
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	0	12,000	12,000	100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	38,444	0	12,000	12,000	100.00
76400	TOTAL CAPITAL OUTLAY			84060	38,444	0	12,000	12,000	100.00
84060	GENERAL FUND GRAND TOTAL			90000	6,279,103	6,864,663	6,816,832	-47,831	-0.70

School Name=School 28

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,570,877	4,993,639	4,935,560	-58,079	-1.16
1150	Title I - Part A	SBB Revenue		1220	289,370	287,003	289,522	2,519	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	19,519	20,063	20,063	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	308,889	307,066	309,585	2,519	0.82
1230	Total SBB Resources	SBB Revenue		0	4,879,766	5,300,705	5,245,145	-55,560	-1.05
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	177,922	250,604	264,253	13,649	5.45
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,245,025	1,270,054	1,290,264	20,210	1.59
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	605,680	657,970	656,881	-1,089	-0.17
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	111,743	117,956	119,056	1,100	0.93
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	680	700	20	2.94
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	18,335	35,000	42,585	7,585	21.67
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	2,050	2,000	-50	-2.44
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,158,705	2,334,314	2,375,739	41,425	1.77
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	65,105	61,355	70,755	9,400	15.32
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	52,229	52,829	53,329	500	0.95
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	1,135	1,170	1,200	30	2.56
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	118,469	115,354	125,284	9,930	8.61
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	236,420	235,120	250,310	15,190	6.46
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	177,385	234,810	240,239	5,429	2.31
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	3,103	4,230	4,800	570	13.48
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	416,908	474,160	495,349	21,189	4.47
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	196,521	226,944	224,067	-2,877	-1.27
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	135	900	900	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	196,656	227,844	224,967	-2,877	-1.26
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	732,033	817,358	845,600	28,242	3.46
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	50,816	51,617	52,617	1,000	1.94

School Name=School 28

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
12100	General Supplies	Bilingual Education	11-240-100-610	12160	2,395	2,340	3,510	1,170	50.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	53,211	53,957	56,127	2,170	4.02
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	2,000	2,000	0	0.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	0	2,250	2,250	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	4,250	4,250	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	4,250	4,250	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	98,667	99,667	101,667	2,000	2.01
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	190	500	500	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	98,857	100,167	102,167	2,000	2.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	59,200	59,801	61,000	1,199	2.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	500	500	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	59,200	60,301	61,500	1,199	1.99
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	2,943	5,150	6,000	850	16.50
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	2,943	5,150	6,000	850	16.50
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	246,911	256,553	264,617	8,064	3.14
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	102,552	104,552	105,552	1,000	0.96
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	500	500	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	4,529	9,000	9,500	500	5.56
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	0	500	500	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	353,992	371,105	380,669	9,564	2.58
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	68,604	74,930	66,530	-8,400	-11.21
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	420	1,000	1,133	133	13.30
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	69,024	75,930	67,663	-8,267	-10.89
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	89,042	90,154	106,724	16,570	18.38
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	0	500	500	100.00

School Name=School 28

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	89,042	90,154	107,224	17,070	18.93
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	158,066	166,084	174,887	8,803	5.30
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	5,000	5,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	5,000	5,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	60,243	63,004	67,699	4,695	7.45
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	66,526	68,432	73,486	5,054	7.39
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,135,990	1,251,583	1,092,021	-159,562	-12.75
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,262,759	1,383,019	1,233,206	-149,813	-10.83
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,262,759	1,383,019	1,233,206	-149,813	-10.83
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,935,817	2,090,826	1,963,429	-127,397	-6.09
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,879,766	5,300,705	5,245,145	-55,560	-1.05
84060	GENERAL FUND GRAND TOTAL			90000	4,879,766	5,300,705	5,245,145	-55,560	-1.05



School Name=School 29

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	2,816,247	3,102,988	3,198,568	95,580	3.08
1150	Title I - Part A	SBB Revenue		1220	193,453	184,460	186,079	1,619	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	12,998	12,895	12,895	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	206,451	197,355	198,974	1,619	0.82
1230	Total SBB Resources	SBB Revenue		0	3,022,698	3,300,343	3,397,542	97,199	2.95
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	213,660	219,155	221,095	1,940	0.89
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	898,491	1,087,571	1,112,125	24,554	2.26
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	80,383	107,748	112,348	4,600	4.27
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	2,774	0	0	0	0.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	5,980	6,500	520	8.70
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	21,366	37,010	34,045	-2,965	-8.01
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,216,674	1,457,464	1,486,113	28,649	1.97
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	98,047	99,147	100,647	1,500	1.51
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	45,520	48,155	52,829	4,674	9.71
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	143,567	147,302	153,476	6,174	4.19
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	256,839	259,889	263,389	3,500	1.35
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	256,839	259,889	263,389	3,500	1.35
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	400,406	407,191	416,865	9,674	2.38
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	163,438	165,288	167,788	2,500	1.51
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	163,438	165,288	167,788	2,500	1.51
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	96,247	97,847	98,847	1,000	1.02
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	96,247	97,847	98,847	1,000	1.02
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	51,119	51,425	52,139	714	1.39
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	51,119	51,425	52,139	714	1.39
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	10,000	10,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	10,000	10,000	10,000	0	0.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	2,000	2,000	0	0.00

School Name=School 29

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	2,000	2,000	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	181,826	199,879	173,549	-26,330	-13.17
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	51,276	51,876	53,176	1,300	2.51
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	233,102	251,755	226,725	-25,030	-9.94
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	63,966	105,260	112,059	6,799	6.46
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	0	698	698	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	63,966	105,260	112,757	7,497	7.12
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	63,966	105,260	112,757	7,497	7.12
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	28,532	34,462	35,293	831	2.41
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	47,168	45,290	51,380	6,090	13.45
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	687,047	672,361	737,635	65,274	9.71
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	762,747	752,113	824,308	72,195	9.60
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	762,747	752,113	824,308	72,195	9.60
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,217,181	1,270,400	1,326,776	56,376	4.44
72260	TOTAL GENERAL CURRENT EXPENSE			84060	2,997,699	3,300,343	3,397,542	97,199	2.95
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	24,999	0	0	0	0.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	24,999	0	0	0	0.00
76400	TOTAL CAPITAL OUTLAY			84060	24,999	0	0	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	3,022,698	3,300,343	3,397,542	97,199	2.95

School Name=School 3

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,741,509	4,236,797	4,161,250	-75,547	-1.78
1150	Title I - Part A	SBB Revenue		1220	229,609	222,177	224,127	1,950	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	15,148	15,532	15,532	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	244,757	237,709	239,659	1,950	0.82
1230	Total SBB Resources	SBB Revenue		0	3,986,266	4,474,506	4,400,909	-73,597	-1.64
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	29,414	61,455	57,955	-3,500	-5.70
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	902,687	962,686	1,014,775	52,089	5.41
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	581,806	608,014	658,790	50,776	8.35
2520	Other Salaries for Instruction	Regular Programs-Home Instruction	11-150-100-106	3200	66,441	0	0	0	0
2600	General Supplies	Regular Programs-Home Instruction	11-150-100-610	3200	5,087	0	0	0	0
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	0	35,902	41,576	5,674	15.80
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	0	15,695	14,810	-885	-5.64
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,585,435	1,683,752	1,787,906	104,154	6.19
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	57,105	57,955	58,455	500	0.86
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	26,427	31,133	31,826	693	2.23
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	83,532	89,088	90,281	1,193	1.34
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	518,893	545,627	554,823	9,196	1.69
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	7,310	10,100	13,500	3,400	33.66
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	526,203	555,727	568,323	12,596	2.27
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	609,735	644,815	658,604	13,789	2.14
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	201,104	174,804	166,607	-8,197	-4.69
12100	General Supplies	Bilingual Education	11-240-100-610	12160	6,824	10,100	13,500	3,400	33.66
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	207,928	184,904	180,107	-4,797	-2.59
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	67,105	70,055	74,080	4,025	5.75
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	714	500	500	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	67,819	70,555	74,580	4,025	5.70
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	61,360	68,094	78,188	10,094	14.82

School Name=School 3

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	714	500	500	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	62,074	68,594	78,688	10,094	14.72
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	214,434	222,213	229,795	7,582	3.41
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	50,526	51,876	52,376	500	0.96
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,394	7,500	7,000	-500	-6.67
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	271,354	281,589	289,171	7,582	2.69
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	124,015	325,381	127,539	-197,842	-60.80
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	0	845	845	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	124,015	325,381	128,384	-196,997	-60.54
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	124,015	325,381	128,384	-196,997	-60.54
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	10,000	7,000	-3,000	-30.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	10,000	7,000	-3,000	-30.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	32,393	29,205	31,662	2,457	8.41
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	56,991	52,211	60,257	8,046	15.41
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	968,522	1,123,500	1,104,550	-18,950	-1.69
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,057,906	1,204,916	1,196,469	-8,447	-0.70
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,057,906	1,204,916	1,196,469	-8,447	-0.70
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,583,168	1,961,035	1,774,292	-186,743	-9.52
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,986,266	4,474,506	4,400,909	-73,597	-1.64
84060	GENERAL FUND GRAND TOTAL			90000	3,986,266	4,474,506	4,400,909	-73,597	-1.64

School Name=School 5

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	7,860,750	7,586,911	7,961,706	374,795	4.94
1150	Title I - Part A	SBB Revenue		1220	364,619	579,788	524,349	-55,439	-9.56
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	23,923	36,337	36,336	-1	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	388,542	616,125	560,685	-55,440	-9.00
1230	Total SBB Resources	SBB Revenue		0	8,249,292	8,203,036	8,522,391	319,355	3.89
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	409,361	381,165	385,165	4,000	1.05
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	2,772,318	2,729,027	2,709,710	-19,317	-0.71
2520	Other Salaries for Instruction	Regular Programs-Home Instruction	11-150-100-106	3200	226,707	0	0	0	0
2600	General Supplies	Regular Programs-Home Instruction	11-150-100-610	3200	45,569	0	0	0	0
2620	Textbooks	Regular Programs-Home Instruction	11-150-100-640	3200	1,539	0	0	0	0
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	0	273,200	277,399	4,199	1.54
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	0	41,568	59,196	17,628	42.41
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,455,494	3,424,960	3,431,470	6,510	0.19
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	116,710	117,510	126,900	9,390	7.99
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	88,114	88,689	86,155	-2,534	-2.86
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	4,437	5,637	5,602	-35	-0.62
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	209,261	211,836	218,657	6,821	3.22
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	449,465	474,575	525,118	50,543	10.65
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	5,241	8,798	8,032	-766	-8.71
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	454,706	483,373	533,150	49,777	10.30
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	663,967	695,209	751,807	56,598	8.14
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	964,925	1,026,853	1,126,381	99,528	9.69
12100	General Supplies	Bilingual Education	11-240-100-610	12160	23,019	16,403	24,580	8,177	49.85
12120	Textbooks	Bilingual Education	11-240-100-640	12160	1,172	0	0	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	989,116	1,043,256	1,150,961	107,705	10.32
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	58,605	59,455	60,655	1,200	2.02
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	141	300	400	100	33.33

School Name=School 5

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	58,746	59,755	61,055	1,300	2.18
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	132,549	137,977	138,731	754	0.55
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	2,800	0	0	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	300	500	200	66.67
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	135,349	138,277	139,231	954	0.69
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	10,000	10,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	10,000	10,000	10,000	0	0.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	743	2,000	7,000	5,000	250.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	743	2,000	7,000	5,000	250.00
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	3,683	5,000	1,317	35.76
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	3,683	5,000	1,317	35.76
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	340,919	341,685	354,219	12,534	3.67
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	103,352	104,952	106,752	1,800	1.72
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	200	0	-200	-100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,147	7,420	8,000	580	7.82
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	450,418	454,257	468,971	14,714	3.24
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	128,927	128,953	138,379	9,426	7.31
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	231	300	1,845	1,545	515.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	129,158	129,253	140,224	10,971	8.49
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	41,651	53,112	53,612	500	0.94
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	161	200	400	200	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	41,812	53,312	54,012	700	1.31
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	170,970	182,565	194,236	11,671	6.39
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	63,466	63,602	82,608	19,006	29.88
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	87,046	80,420	159,608	79,188	98.47
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	2,163,977	2,016,051	2,060,444	44,393	2.20
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,314,489	2,160,073	2,302,660	142,587	6.60

School Name=School 5

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,314,489	2,160,073	2,302,660	142,587	6.60
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,140,715	3,010,610	3,188,153	177,543	5.90
72260	TOTAL GENERAL CURRENT EXPENSE			84060	8,249,292	8,174,035	8,522,391	348,356	4.26
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	14,702	0	-14,702	-100.00
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	14,299	0	-14,299	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	29,001	0	-29,001	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	29,001	0	-29,001	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	8,249,292	8,203,036	8,522,391	319,355	3.89

School Name=School 7

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	2,840,082	2,988,303	2,982,677	-5,626	-0.19
1150	Title I - Part A	SBB Revenue		1220	117,212	142,028	143,275	1,247	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	7,698	9,929	9,929	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	124,910	151,957	153,204	1,247	0.82
1230	Total SBB Resources	SBB Revenue		0	2,964,992	3,140,260	3,135,881	-4,379	-0.14
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	247,893	252,489	196,633	-55,856	-22.12
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	663,007	717,333	707,566	-9,767	-1.36
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	100	4,750	5,350	600	12.63
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	7,699	7,881	3,495	-4,386	-55.65
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	1,000	1,000	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	918,699	983,453	914,044	-69,409	-7.06
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	113,710	115,410	116,410	1,000	0.87
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	87,615	93,553	129,885	36,332	38.84
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	1,713	4,550	10,335	5,785	127.14
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	203,038	213,513	256,630	43,117	20.19
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	57,105	57,955	58,455	500	0.86
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	49,757	50,357	51,257	900	1.79
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	460	760	0	-760	-100.00
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	107,322	109,072	109,712	640	0.59
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	279,640	288,290	294,790	6,500	2.25
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	1,320	1,900	1,900	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	280,960	290,190	296,690	6,500	2.24
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	591,320	612,775	663,032	50,257	8.20
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	92,002	113,419	115,999	2,580	2.27
12100	General Supplies	Bilingual Education	11-240-100-610	12160	2,061	4,860	2,535	-2,325	-47.84
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	94,063	118,279	118,534	255	0.22
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	630	2,800	1,750	-1,050	-37.50



School Name=School 7

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	630	2,800	1,750	-1,050	-37.50
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	82,655	97,325	99,567	2,242	2.30
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	82,655	97,325	99,567	2,242	2.30
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	98,994	134,938	80,900	-54,038	-40.05
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	98,994	134,938	80,900	-54,038	-40.05
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	1,200	2,400	2,300	-100	-4.17
43120	Other Purch Prof. and Tech. Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-390	43200	7,700	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	8,900	2,400	2,300	-100	-4.17
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	104,033	105,033	106,033	1,000	0.95
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	104,033	105,033	106,033	1,000	0.95
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	600	600	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	600	600	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	123,500	127,893	131,609	3,716	2.91
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	53,476	54,576	55,076	500	0.92
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	249	600	600	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,340	400	0	-400	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	178,565	183,469	187,285	3,816	2.08
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	87,401	90,390	95,729	5,339	5.91
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	0	518	518	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	87,401	90,390	96,247	5,857	6.48
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	1,729	300	-1,429	-82.65
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	1,729	300	-1,429	-82.65
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	87,401	92,119	96,547	4,428	4.81
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	3,000	3,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	3,000	3,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	27,160	28,220	33,014	4,794	16.99
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	27,632	25,831	36,126	10,295	39.86

School Name=School 7

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	744,940	750,018	793,149	43,131	5.75
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	799,732	804,069	862,289	58,220	7.24
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	799,732	804,069	862,289	58,220	7.24
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,360,280	1,422,953	1,438,521	15,568	1.09
72260	TOTAL GENERAL CURRENT EXPENSE			84060	2,964,992	3,140,260	3,135,881	-4,379	-0.14
84060	GENERAL FUND GRAND TOTAL			90000	2,964,992	3,140,260	3,135,881	-4,379	-0.14

School Name=School 8

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,552,613	4,771,898	5,037,682	265,784	5.57
1150	Title I - Part A	SBB Revenue		1220	282,506	288,182	290,711	2,529	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	18,931	20,146	20,146	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	301,437	308,328	310,857	2,529	0.82
1230	Total SBB Resources	SBB Revenue		0	4,854,050	5,080,226	5,348,539	268,313	5.28
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	119,210	72,910	63,455	-9,455	-12.97
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	464,913	494,205	474,552	-19,653	-3.98
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	822,860	909,768	998,030	88,262	9.70
2520	Other Salaries for Instruction	Regular Programs-Home Instruction	11-150-100-106	3200	105,258	0	0	0	0
2600	General Supplies	Regular Programs-Home Instruction	11-150-100-610	3200	24,553	0	0	0	0
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	0	107,258	108,658	1,400	1.31
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	0	38,030	35,000	-3,030	-7.97
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,536,794	1,622,171	1,679,695	57,524	3.55
4100	General Supplies	Cognitive-Moderate	11-202-100-610	4160	0	1,000	1,000	0	0.00
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	0	1,000	1,000	0	0.00
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	94,645	58,025	58,455	430	0.74
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	46,343	47,743	48,243	500	1.05
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	140,988	105,768	106,698	930	0.88
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	341,801	462,463	491,348	28,885	6.25
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	5,972	7,800	12,000	4,200	53.85
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	347,773	470,263	503,348	33,085	7.04
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	488,761	577,031	611,046	34,015	5.89
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	883,352	926,892	970,382	43,490	4.69
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	51,657	52,257	52,757	500	0.96
12100	General Supplies	Bilingual Education	11-240-100-610	12160	7,442	19,000	20,670	1,670	8.79
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	942,451	998,149	1,043,809	45,660	4.57

School Name=School 8

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	0	2,450	2,450	100.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	1,250	2,000	0	-2,000	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	1,250	2,000	2,450	450	22.50
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	1,250	2,000	2,450	450	22.50
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	94,247	95,847	97,847	2,000	2.09
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	322	1,000	2,000	1,000	100.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	94,569	96,847	99,847	3,000	3.10
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	57,605	58,455	61,580	3,125	5.35
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	0	1,000	1,000	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	57,605	58,455	62,580	4,125	7.06
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	0	1,000	0	-1,000	-100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	1,000	0	-1,000	-100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	278,974	340,890	264,605	-76,285	-22.38
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	51,401	53,876	52,376	-1,500	-2.78
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	4,500	0	-4,500	-100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	4,983	5,000	7,000	2,000	40.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	335,358	404,266	323,981	-80,285	-19.86
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	103,742	95,170	104,009	8,839	9.29
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	1,000	1,163	163	16.30
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	103,742	96,170	105,172	9,002	9.36
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	8,885	0	46,139	46,139	100.00
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	0	750	750	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	8,885	0	46,889	46,889	100.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	112,627	96,170	152,061	55,891	58.12
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	3,000	0	-3,000	-100.00

School Name=School 8

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	3,000	0	-3,000	-100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	42,743	42,645	44,827	2,182	5.12
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	69,101	67,441	82,737	15,296	22.68
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,172,791	1,111,051	1,245,506	134,455	12.10
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,284,635	1,221,137	1,373,070	151,933	12.44
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,284,635	1,221,137	1,373,070	151,933	12.44
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,884,794	1,880,875	2,011,539	130,664	6.95
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,854,050	5,080,226	5,348,539	268,313	5.28
84060	GENERAL FUND GRAND TOTAL			90000	4,854,050	5,080,226	5,348,539	268,313	5.28

School Name=School of Business Technology Marketing and Finance

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,869,000	0	0	0	0.00
1150	Title I - Part A	SBB Revenue		1220	360,833	0	0	0	0.00
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	23,764	0	0	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	384,597	0	0	0	0.00
1230	Total SBB Resources	SBB Revenue		0	6,253,597	0	0	0	0.00
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	2,850,962	0	0	0	0.00
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	3,500	0	0	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	24,176	0	0	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,878,638	0	0	0	0.00
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	100,552	0	0	0	0.00
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	50,332	0	0	0	0.00
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	7,337	0	0	0	0.00
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	158,221	0	0	0	0.00
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	98,667	0	0	0	0.00
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	33,062	0	0	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	131,729	0	0	0	0.00
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	100,125	0	0	0	0.00
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	46,343	0	0	0	0.00
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	146,468	0	0	0	0.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	453,457	0	0	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	453,457	0	0	0	0.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	889,875	0	0	0	0.00
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	202,731	0	0	0	0.00
12080	Other Purchased Services (400-500 series)	Bilingual Education	11-240-100-500	12160	3,000	0	0	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	205,731	0	0	0	0.00

School Name=School of Business Technology Marketing and Finance

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	9,552	0	0	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	9,552	0	0	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	9,552	0	0	0	0.00
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	71,460	0	0	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	71,460	0	0	0	0.00
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	403	0	0	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	403	0	0	0	0.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	232,091	0	0	0	0.00
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	5,040	0	0	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	2,117	0	0	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	239,248	0	0	0	0.00
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	84,185	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	84,185	0	0	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	263,687	0	0	0	0.00
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	107,952	0	0	0	0.00
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	1,000	0	0	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	8,682	0	0	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	381,321	0	0	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	44,218	0	0	0	0.00
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	94,757	0	0	0	0.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,351,214	0	0	0	0.00
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,490,189	0	0	0	0.00
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,490,189	0	0	0	0.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,266,806	0	0	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,250,602	0	0	0	0.00

School Name=School of Business Technology Marketing and Finance

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	2,995	0	0	0	0.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	2,995	0	0	0	0.00
76400	TOTAL CAPITAL OUTLAY			84060	2,995	0	0	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	6,253,597	0	0	0	0.00



School Name=School of Culinary Arts Hospitality and Tourism

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,892,695	0	0	0	0.00
1150	Title I - Part A	SBB Revenue		1220	380,480	0	0	0	0.00
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	26,700	0	0	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	407,180	0	0	0	0.00
1230	Total SBB Resources	SBB Revenue		0	6,299,875	0	0	0	0.00
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	2,656,217	0	0	0	0.00
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	2,769	0	0	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	9,354	0	0	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,668,340	0	0	0	0.00
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	60,827	0	0	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	60,827	0	0	0	0.00
6000	Salaries of Teachers	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-101	6160	100,125	0	0	0	0.00
6020	Other Salaries for Instruction	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-106	6160	86,534	0	0	0	0.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		10300	186,659	0	0	0	0.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	355,550	0	0	0	0.00
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	53,929	0	0	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	409,479	0	0	0	0.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	656,965	0	0	0	0.00
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	468,370	0	0	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	468,370	0	0	0	0.00
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	2,610	0	0	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	2,610	0	0	0	0.00
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	630	0	0	0	0.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	630	0	0	0	0.00
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	630	0	0	0	0.00

School Name=School of Culinary Arts Hospitality and Tourism

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	51,276	0	0	0	0.00
29520	Salaries of Drop-Out Prevention Officer/Coordina	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-171	29680	10,284	0	0	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	61,560	0	0	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	40,373	0	0	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	40,373	0	0	0	0.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	264,703	0	0	0	0.00
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	5,075	0	0	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	1,652	0	0	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	271,430	0	0	0	0.00
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	57,306	0	0	0	0.00
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	14,314	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	71,620	0	0	0	0.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	33,677	0	0	0	0.00
43540	Purchased Professional and Technical Services	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-300	43620	1,161	0	0	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	34,838	0	0	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	271,200	0	0	0	0.00
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	51,276	0	0	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	22,900	0	0	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	345,376	0	0	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	41,164	0	0	0	0.00
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	99,625	0	0	0	0.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,536,974	0	0	0	0.00
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,677,763	0	0	0	0.00
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,677,763	0	0	0	0.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,502,960	0	0	0	0.00

School Name=School of Culinary Arts Hospitality and Tourism

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,299,875	0	0	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	6,299,875	0	0	0	0.00

School Name=School of Earth and Space Science

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	2,866,992	3,511,062	3,562,415	51,353	1.46
1150	Title I - Part A	SBB Revenue		1220	110,131	125,527	126,629	1,102	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	7,461	8,775	8,775	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	117,592	134,302	135,404	1,102	0.82
1230	Total SBB Resources	SBB Revenue		0	2,984,584	3,645,364	3,697,819	52,455	1.44
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	923,199	1,132,528	1,212,523	79,995	7.06
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	0	9,000	9,000	100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	8,905	8,440	2,430	-6,010	-71.21
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	0	1,500	1,500	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	932,104	1,140,968	1,225,453	84,485	7.40
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	116,143	130,087	148,926	18,839	14.48
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	3,415	6,160	3,000	-3,160	-51.30
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	119,558	136,247	151,926	15,679	11.51
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	333,730	413,828	442,343	28,515	6.89
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	333,730	413,828	442,343	28,515	6.89
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	453,288	550,075	594,269	44,194	8.03
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	35,163	35,673	35,973	300	0.84
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	4,180	2,500	-1,680	-40.19
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	35,163	39,853	38,473	-1,380	-3.46
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	13,000	4,480	-8,520	-65.54
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	13,000	4,480	-8,520	-65.54
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	13,000	4,480	-8,520	-65.54
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	13,019	45,000	12,500	-32,500	-72.22
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	13,019	45,000	12,500	-32,500	-72.22
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	60,395	70,055	74,080	4,025	5.75

School Name=School of Earth and Space Science

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	500	250	-250	-50.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	60,395	70,555	74,330	3,775	5.35
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	139,660	167,960	171,680	3,720	2.21
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	1,750	0	0	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	141,410	167,960	171,680	3,720	2.21
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	191,385	227,197	204,434	-22,763	-10.02
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	108,569	112,475	127,095	14,620	13.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	299,954	339,672	331,529	-8,143	-2.40
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	2,220	0	0	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	2,220	0	0	0	0.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	650	1,400	750	115.38
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	650	1,400	750	115.38
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	119,089	118,152	122,043	3,891	3.29
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	41,394	45,176	50,426	5,250	11.62
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	500	600	100	20.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,401	250	8,520	8,270	3308.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	166,884	164,078	181,589	17,511	10.67
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	90,668	89,980	94,929	4,949	5.50
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	0	523	523	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	90,668	89,980	95,452	5,472	6.08
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	122,267	124,857	133,759	8,902	7.13
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	1,000	1,000	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	122,267	125,857	134,759	8,902	7.07
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	212,935	215,837	230,211	14,374	6.66
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	34,268	38,080	40,012	1,932	5.07
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	26,641	29,681	34,664	4,983	16.79
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	606,303	829,955	757,229	-72,726	-8.76

School Name=School of Earth and Space Science

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	667,212	897,716	831,905	-65,811	-7.33
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	667,212	897,716	831,905	-65,811	-7.33
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,564,029	1,901,468	1,835,144	-66,324	-3.49
72260	TOTAL GENERAL CURRENT EXPENSE			84060	2,984,584	3,645,364	3,697,819	52,455	1.44
84060	GENERAL FUND GRAND TOTAL			90000	2,984,584	3,645,364	3,697,819	52,455	1.44

School Name=School of Education and Training

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,658,348	0	0	0	0.00
1150	Title I - Part A	SBB Revenue		1220	279,560	0	0	0	0.00
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	18,836	0	0	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	298,396	0	0	0	0.00
1230	Total SBB Resources	SBB Revenue		0	4,956,744	0	0	0	0.00
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	2,221,189	0	0	0	0.00
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	1,500	0	0	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	7,437	0	0	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,230,126	0	0	0	0.00
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	93,847	0	0	0	0.00
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	48,712	0	0	0	0.00
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	142,559	0	0	0	0.00
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	59,013	0	0	0	0.00
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	54,429	0	0	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	113,442	0	0	0	0.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	528,206	0	0	0	0.00
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	31,433	0	0	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	559,639	0	0	0	0.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	815,640	0	0	0	0.00
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	55,442	0	0	0	0.00
12100	General Supplies	Bilingual Education	11-240-100-610	12160	2,821	0	0	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	58,263	0	0	0	0.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	13,046	0	0	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	13,046	0	0	0	0.00
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	250	0	0	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	250	0	0	0	0.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	222,377	0	0	0	0.00

School Name=School of Education and Training

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	222,377	0	0	0	0.00
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	124,565	0	0	0	0.00
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	5,000	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	129,565	0	0	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	260,948	0	0	0	0.00
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	80,704	0	0	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	14,380	0	0	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	356,032	0	0	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	33,740	0	0	0	0.00
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	75,680	0	0	0	0.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,000,444	0	0	0	0.00
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,109,864	0	0	0	0.00
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,109,864	0	0	0	0.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,831,134	0	0	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,935,163	0	0	0	0.00
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	21,581	0	0	0	0.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	21,581	0	0	0	0.00
76400	TOTAL CAPITAL OUTLAY			84060	21,581	0	0	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	4,956,744	0	0	0	0.00



School Name=School of Government and Public Administration

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,353,424	0	0	0	0.00
1150	Title I - Part A	SBB Revenue		1220	403,661	0	0	0	0.00
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	27,137	0	0	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	430,798	0	0	0	0.00
1230	Total SBB Resources	SBB Revenue		0	6,784,222	0	0	0	0.00
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	2,423,414	0	0	0	0.00
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	31,723	0	0	0	0.00
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	1,200	0	0	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	12,664	0	0	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	339	0	0	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,469,340	0	0	0	0.00
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	163,130	0	0	0	0.00
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	97,475	0	0	0	0.00
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	260,605	0	0	0	0.00
4100	General Supplies	Cognitive-Moderate	11-202-100-610	4160	118	0	0	0	0.00
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	118	0	0	0	0.00
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	156,652	0	0	0	0.00
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	146,181	0	0	0	0.00
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	354	0	0	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	303,187	0	0	0	0.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	556,263	0	0	0	0.00
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	44,446	0	0	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	600,709	0	0	0	0.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,164,619	0	0	0	0.00
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	586,834	0	0	0	0.00
12100	General Supplies	Bilingual Education	11-240-100-610	12160	398	0	0	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	587,232	0	0	0	0.00

School Name=School of Government and Public Administration

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	2,610	0	0	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	2,610	0	0	0	0.00
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	1,470	0	0	0	0.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	1,470	0	0	0	0.00
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	1,470	0	0	0	0.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	52,709	0	0	0	0.00
29520	Salaries of Drop-Out Prevention Officer/Coordina	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-171	29680	9,512	0	0	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	62,221	0	0	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	39,382	0	0	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	39,382	0	0	0	0.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	290,836	0	0	0	0.00
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	4,550	0	0	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	2,557	0	0	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	297,943	0	0	0	0.00
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	84,586	0	0	0	0.00
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	14,314	0	0	0	0.00
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	108,900	0	0	0	0.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	34,698	0	0	0	0.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	395	0	0	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	35,093	0	0	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	256,799	0	0	0	0.00
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	51,276	0	0	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	53,303	0	0	0	0.00
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	3,187	0	0	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	364,565	0	0	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	55,686	0	0	0	0.00

School Name=School of Government and Public Administration

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	103,090	0	0	0	0.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,492,071	0	0	0	0.00
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,650,847	0	0	0	0.00
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,650,847	0	0	0	0.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,558,951	0	0	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,784,222	0	0	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	6,784,222	0	0	0	0.00

School Name=School of Health Science

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,511,471	4,001,408	4,151,120	149,712	3.74
1150	Title I - Part A	SBB Revenue		1220	156,703	172,084	173,594	1,510	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	10,300	12,030	12,030	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	167,003	184,114	185,624	1,510	0.82
1230	Total SBB Resources	SBB Revenue		0	3,678,474	4,185,522	4,336,744	151,222	3.61
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	1,659,058	1,703,053	1,788,911	85,858	5.04
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	0	3,000	3,000	100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	7,413	21,176	13,655	-7,521	-35.52
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	5,000	5,000	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	576	1,400	500	-900	-64.29
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,667,047	1,730,629	1,811,066	80,437	4.65
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	59,605	118,565	126,910	8,345	7.04
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	49,757	94,657	96,253	1,596	1.69
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	156	3,000	4,500	1,500	50.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	109,518	216,222	227,663	11,441	5.29
6000	Salaries of Teachers	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-101	6160	0	55,310	65,445	10,135	18.32
6020	Other Salaries for Instruction	Emotional Regulation Impairment (formerly Behavioral Disabilities)	11-209-100-106	6160	0	70,082	0	-70,082	-100.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		10300	0	125,392	65,445	-59,947	-47.81
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	275,296	317,830	343,435	25,605	8.06
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	275,296	317,830	343,435	25,605	8.06
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	384,814	659,444	636,543	-22,901	-3.47
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	68,550	85,734	86,854	1,120	1.31
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	1,000	1,000	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	68,550	86,734	87,854	1,120	1.29

School Name=School of Health Science

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	7,105	6,525	-580	-8.16
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	7,105	6,525	-580	-8.16
19500	Salaries	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	11-421-200-100	19600	7,516	0	0	0	0.00
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		19620	7,516	0	0	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	7,516	7,105	6,525	-580	-8.16
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	1,971	0	0	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	1,971	0	0	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	96,025	171,970	174,508	2,538	1.48
30520	Salaries of Social Services Coordinators	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-175	30620	72,470	0	0	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	168,495	171,970	174,508	2,538	1.48
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	128,599	145,543	166,322	20,779	14.28
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	4,200	0	0	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	1,000	1,500	500	50.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	132,799	146,543	167,822	21,279	14.52
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	19,603	39,769	42,201	2,432	6.12
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	0	2,000	2,000	100.00
43140	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-500	43200	0	750	750	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	19,603	40,519	44,951	4,432	10.94
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	191,107	221,572	232,309	10,737	4.85
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	76,392	75,524	75,524	0	0.00
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	1,369	1,400	31	2.26
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,499	5,100	5,500	400	7.84
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	268,998	303,565	314,733	11,168	3.68

School Name=School of Health Science

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	78,631	78,490	82,890	4,400	5.61
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	347	1,000	733	-267	-26.70
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	78,978	79,490	83,623	4,133	5.20
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	52,612	53,112	53,612	500	0.94
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	1,250	1,750	500	40.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	52,612	54,362	55,362	1,000	1.84
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	131,590	133,852	138,985	5,133	3.83
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	3,160	3,500	340	10.76
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	3,160	3,500	340	10.76
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	28,565	31,304	39,217	7,913	25.28
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	41,214	42,691	52,016	9,325	21.84
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	757,312	828,006	859,024	31,018	3.75
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	827,091	902,001	950,257	48,256	5.35
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	827,091	902,001	950,257	48,256	5.35
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,550,547	1,701,610	1,794,756	93,146	5.47
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,678,474	4,185,522	4,336,744	151,222	3.61
84060	GENERAL FUND GRAND TOTAL			90000	3,678,474	4,185,522	4,336,744	151,222	3.61

School Name=School of Information Technology

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	9,313,108	0	0	0	0.00
1150	Title I - Part A	SBB Revenue		1220	390,204	0	0	0	0.00
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	27,469	0	0	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	417,673	0	0	0	0.00
1230	Total SBB Resources	SBB Revenue		0	9,730,781	0	0	0	0.00
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	3,140,325	0	0	0	0.00
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	98,776	0	0	0	0.00
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	4,184	0	0	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	5,672	0	0	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,248,957	0	0	0	0.00
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	1,682	0	0	0	0.00
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	1,682	0	0	0	0.00
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	241,545	0	0	0	0.00
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	104,458	0	0	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	346,003	0	0	0	0.00
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	119,510	0	0	0	0.00
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	106,529	0	0	0	0.00
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	589	0	0	0	0.00
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	226,628	0	0	0	0.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	557,017	0	0	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	557,017	0	0	0	0.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,131,330	0	0	0	0.00
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	253,255	0	0	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	253,255	0	0	0	0.00
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	15,860	0	0	0	0.00
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	7,615	0	0	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	23,475	0	0	0	0.00

School Name=School of Information Technology

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	441,610	0	0	0	0.00
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	67,504	0	0	0	0.00
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	52,477	0	0	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	561,591	0	0	0	0.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	155,428	0	0	0	0.00
29520	Salaries of Drop-Out Prevention Officer/Coordina	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-171	29680	12,992	0	0	0	0.00
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	9,426	0	0	0	0.00
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	103,788	0	0	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	281,634	0	0	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	39,584	0	0	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	39,584	0	0	0	0.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	439,978	0	0	0	0.00
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	60,042	0	0	0	0.00
41540	Other Salaries	UNDIST. EXPEND. - GUIDANCE	11-000-218-110	41660	5,250	0	0	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	1,652	0	0	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	506,922	0	0	0	0.00
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	57,306	0	0	0	0.00
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	14,748	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	72,054	0	0	0	0.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	33,677	0	0	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	33,677	0	0	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	419,342	0	0	0	0.00
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	183,614	0	0	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	56,839	0	0	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	659,795	0	0	0	0.00
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	144,859	0	0	0	0.00
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	978	0	0	0	0.00



School Name=School of Information Technology

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	145,837	0	0	0	0.00
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	263,319	0	0	0	0.00
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	6,225	0	0	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	269,544	0	0	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	415,381	0	0	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	50,243	0	0	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	50,243	0	0	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	151,636	0	0	0	0.00
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	101,365	0	0	0	0.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	2,169,769	0	0	0	0.00
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,422,770	0	0	0	0.00
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,422,770	0	0	0	0.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	4,482,060	0	0	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE			84060	9,700,668	0	0	0	0.00
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	19,103	0	0	0	0.00
75080	School-Sponsored and Other Instructional Program	EQUIPMENT	12-4XX-100-730	75880	11,010	0	0	0	0.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	30,113	0	0	0	0.00
76400	TOTAL CAPITAL OUTLAY			84060	30,113	0	0	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	9,730,781	0	0	0	0.00

School Name=School of Science Technology Engineering and Mathematics

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	8,526,446	0	0	0	0.00
1150	Title I - Part A	SBB Revenue		1220	354,415	0	0	0	0.00
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	24,043	0	0	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	378,458	0	0	0	0.00
1230	Total SBB Resources	SBB Revenue		0	8,904,904	0	0	0	0.00
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	3,256,628	0	0	0	0.00
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	5,000	0	0	0	0.00
3040	Purchased Technical Services	Regular Program-Undistributed Instruction	11-190-100-340	3200	3,500	0	0	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	21,885	0	0	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,287,013	0	0	0	0.00
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	81,545	0	0	0	0.00
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	35,546	0	0	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	117,091	0	0	0	0.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	250,834	0	0	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	250,834	0	0	0	0.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	367,925	0	0	0	0.00
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	187,854	0	0	0	0.00
12100	General Supplies	Bilingual Education	11-240-100-610	12160	4,346	0	0	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	192,200	0	0	0	0.00
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	14,041	0	0	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	14,041	0	0	0	0.00
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	660,619	0	0	0	0.00
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	146,413	0	0	0	0.00
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	90,263	0	0	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	897,295	0	0	0	0.00

School Name=School of Science Technology Engineering and Mathematics

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	280	0	0	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	280	0	0	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	280	0	0	0	0.00
29520	Salaries of Drop-Out Prevention Officer/Coordina	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-171	29680	40,526	0	0	0	0.00
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	98,813	0	0	0	0.00
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	131,374	0	0	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	270,713	0	0	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	244,490	0	0	0	0.00
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	416	0	0	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	244,906	0	0	0	0.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	397,221	0	0	0	0.00
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	43,003	0	0	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	440,224	0	0	0	0.00
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	85,730	0	0	0	0.00
43040	Sal of Secr and Clerical Assist.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-105	43200	57,873	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	143,603	0	0	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	430,760	0	0	0	0.00
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	111,016	0	0	0	0.00
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	2,360	0	0	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	37,004	0	0	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	581,140	0	0	0	0.00
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	107,781	0	0	0	0.00
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	757	0	0	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	108,538	0	0	0	0.00
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	214,098	0	0	0	0.00

School Name=School of Science Technology Engineering and Mathematics

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	3,639	0	0	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	217,737	0	0	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	326,275	0	0	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	51,386	0	0	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	51,386	0	0	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	136,200	0	0	0	0.00
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	94,442	0	0	0	0.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,795,448	0	0	0	0.00
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,026,090	0	0	0	0.00
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,026,090	0	0	0	0.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	4,084,337	0	0	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE			84060	8,843,091	0	0	0	0.00
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	27,088	0	0	0	0.00
75080	School-Sponsored and Other Instructional Program	EQUIPMENT	12-4XX-100-730	75880	34,725	0	0	0	0.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	61,813	0	0	0	0.00
76400	TOTAL CAPITAL OUTLAY			84060	61,813	0	0	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	8,904,904	0	0	0	0.00

School Name=Senator Frank Lautenberg School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,305,000	5,661,855	5,861,759	199,904	3.53
1150	Title I - Part A	SBB Revenue		1220	501,824	438,859	381,669	-57,190	-13.03
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	21,565	26,449	26,449	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	523,389	465,308	408,118	-57,190	-12.29
1230	Total SBB Resources	SBB Revenue		0	5,828,389	6,127,163	6,269,877	142,714	2.33
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	174,218	177,065	178,565	1,500	0.85
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,025,099	1,121,727	1,156,628	34,901	3.11
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	881,916	897,934	951,155	53,221	5.93
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	151,817	158,117	160,417	2,300	1.45
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	14,989	35,000	40,000	5,000	14.29
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	3,000	3,000	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	3,701	3,701	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,248,039	2,396,544	2,493,466	96,922	4.04
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	289,382	336,168	350,543	14,375	4.28
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	1,840	1,840	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	289,382	338,008	352,383	14,375	4.25
7500	Salaries of Teachers	Autism	11-214-100-101	7660	298,038	261,884	310,972	49,088	18.74
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	171,834	224,318	229,469	5,151	2.30
7600	General Supplies	Autism	11-214-100-610	7660	0	3,364	10,364	7,000	208.09
7660	TOTAL AUTISM	Autism		10300	469,872	489,566	550,805	61,239	12.51
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	759,254	827,574	903,188	75,614	9.14
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	330,998	434,195	408,216	-25,979	-5.98
12100	General Supplies	Bilingual Education	11-240-100-610	12160	1,114	17,000	10,000	-7,000	-41.18
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	332,112	451,195	418,216	-32,979	-7.31
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	2,000	2,000	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	2,000	2,000	0	0.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	700	0	0	0	0.00

School Name=Senator Frank Lautenberg School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	247	1,000	1,000	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	947	1,000	1,000	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	77,705	82,555	97,625	15,070	18.25
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	400	400	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	77,705	82,955	98,025	15,070	18.17
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	59,105	59,955	61,455	1,500	2.50
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	1,000	1,000	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	59,105	60,955	62,455	1,500	2.46
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	35,807	22,602	23,386	784	3.47
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	35,807	22,602	23,386	784	3.47
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	4,205	12,605	8,400	199.76
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	0	4,205	12,605	8,400	199.76
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	319,627	287,034	294,565	7,531	2.62
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	102,602	104,552	105,952	1,400	1.34
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,515	5,000	10,000	5,000	100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	428,744	396,586	410,517	13,931	3.51
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	82,092	90,530	103,009	12,479	13.78
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	27,000	1,430	-25,570	-94.70
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	82,092	117,530	104,439	-13,091	-11.14
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	68,289	70,338	78,698	8,360	11.89
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	68,289	70,338	78,698	8,360	11.89
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	150,381	187,868	183,137	-4,731	-2.52
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	5,000	5,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	5,000	5,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	67,616	72,475	74,666	2,191	3.02
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	110,502	103,368	113,983	10,615	10.27
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,558,177	1,512,836	1,468,233	-44,603	-2.95

School Name=Senator Frank Lautenberg School

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,736,295	1,688,679	1,656,882	-31,797	-1.88
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,736,295	1,688,679	1,656,882	-31,797	-1.88
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,488,984	2,449,850	2,453,007	3,157	0.13
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,828,389	6,127,163	6,269,877	142,714	2.33
84060	GENERAL FUND GRAND TOTAL			90000	5,828,389	6,127,163	6,269,877	142,714	2.33

School Name=Students Transitioning and Achieving Real Success

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	2,660,880	3,095,285	2,979,676	-115,609	-3.74
1150	Title I - Part A	SBB Revenue		1220	57,437	58,323	61,828	3,505	6.01
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	3,811	4,285	4,285	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	61,248	62,608	66,113	3,505	5.60
1230	Total SBB Resources	SBB Revenue		0	2,722,128	3,157,893	3,045,789	-112,104	-3.55
3500	Salaries of Teachers	Cognitive-Mild	11-201-100-101	3660	93,847	93,447	0	-93,447	-100.00
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	86,702	89,905	96,105	6,200	6.90
3540	Purchased Professional-Educational Services	Cognitive-Mild	11-201-100-320	3660	0	1,000	1,000	0	0.00
3600	General Supplies	Cognitive-Mild	11-201-100-610	3660	1,027	2,500	2,750	250	10.00
3620	Textbooks	Cognitive-Mild	11-201-100-640	3660	0	1,400	0	-1,400	-100.00
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	181,576	188,252	99,855	-88,397	-46.96
4000	Salaries of Teachers	Cognitive-Moderate	11-202-100-101	4160	221,643	373,143	376,592	3,449	0.92
4020	Other Salaries for Instruction	Cognitive-Moderate	11-202-100-106	4160	52,229	180,339	187,805	7,466	4.14
4100	General Supplies	Cognitive-Moderate	11-202-100-610	4160	0	3,000	5,900	2,900	96.67
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		10300	273,872	556,482	570,297	13,815	2.48
7500	Salaries of Teachers	Autism	11-214-100-101	7660	453,362	393,782	401,814	8,032	2.04
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	440,145	377,768	389,542	11,774	3.12
7600	General Supplies	Autism	11-214-100-610	7660	2,500	3,430	4,000	570	16.62
7660	TOTAL AUTISM	Autism		10300	896,007	774,980	795,356	20,376	2.63
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,351,455	1,519,714	1,465,508	-54,206	-3.57
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	23,442	23,782	23,982	200	0.84
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	23,442	23,782	23,982	200	0.84
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	4,300	4,675	375	8.72
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	4,300	4,675	375	8.72
22000	Salaries of Teachers	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-101	22180	237,417	268,045	262,130	-5,915	-2.21
22100	Other Purchased Services (400-500 series)	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-500	22180	0	300	750	450	150.00
22160	Other Objects	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-800	22180	517	400	600	200	50.00



School Name=Students Transitioning and Achieving Real Success

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION	OTHER SUPPL/AT-RISK PROG - INSTRUCTION		22620	237,934	268,745	263,480	-5,265	-1.96
22500	Salaries	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-100	22600	190,899	195,155	200,549	5,394	2.76
22560	Supplies and Materials	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-600	22600	3,262	4,474	4,125	-349	-7.80
22580	Other Objects	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-800	22600	400	600	0	-600	-100.00
22600	TOTAL OTHER SUPPL/AT-RISK PROG - SUPPORT	OTHER SUPPL/AT-RISK PROG - SUPPORT		22620	194,561	200,229	204,674	4,445	2.22
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	OTHER SUPPL/AT-RISK PROG	11-424-XXX-XXX	72260	432,495	468,974	468,154	-820	-0.17
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	102,867	103,467	104,967	1,500	1.45
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	102,867	103,467	104,967	1,500	1.45
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	16,361	17,411	20,225	2,814	16.16
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	588	250	250	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	16,949	17,661	20,475	2,814	15.93
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	9,770	10,208	10,589	381	3.73
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	9,770	10,208	10,589	381	3.73
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	54,695	144,710	115,600	-29,110	-20.12
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	0	295	295	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	54,695	144,710	115,895	-28,815	-19.91
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	54,695	144,710	115,895	-28,815	-19.91
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	2,500	2,500	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	2,500	2,500	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	54,777	65,222	66,831	1,609	2.47
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	10,281	9,820	10,525	705	7.18
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	665,397	787,535	751,688	-35,847	-4.55
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	730,455	862,577	829,044	-33,533	-3.89
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	730,455	862,577	829,044	-33,533	-3.89
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	914,736	1,141,123	1,083,470	-57,653	-5.05
72260	TOTAL GENERAL CURRENT EXPENSE			84060	2,722,128	3,157,893	3,045,789	-112,104	-3.55
84060	GENERAL FUND GRAND TOTAL			90000	2,722,128	3,157,893	3,045,789	-112,104	-3.55

School Name=Young Mens Academy

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	1,387,282	1,339,958	1,465,996	126,038	9.41
1150	Title I - Part A	SBB Revenue		1220	29,511	30,645	30,914	269	0.88
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	1,986	2,142	2,142	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	31,497	32,787	33,056	269	0.82
1230	Total SBB Resources	SBB Revenue		0	1,418,779	1,372,745	1,499,052	126,307	9.20
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	284,611	289,807	290,601	794	0.27
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	253,710	248,735	270,760	22,025	8.85
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	1,000	0	-1,000	-100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	3,778	8,220	6,000	-2,220	-27.01
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	542,099	547,762	567,361	19,599	3.58
3520	Other Salaries for Instruction	Cognitive-Mild	11-201-100-106	3660	0	0	51,079	51,079	100.00
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		10300	0	0	51,079	51,079	100.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	62,605	58,055	63,955	5,900	10.16
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	62,605	58,055	63,955	5,900	10.16
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	62,605	58,055	115,034	56,979	98.15
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	100,747	101,347	104,347	3,000	2.96
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	100,747	101,347	104,347	3,000	2.96
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	96,718	102,284	109,272	6,988	6.83
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	0	600	600	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	96,718	102,284	109,872	7,588	7.42
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	630	0	500	500	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	630	0	500	500	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	131,872	127,862	141,511	13,649	10.67
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	38,626	47,351	49,051	1,700	3.59
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	0	100	100	100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	700	2,000	1,305	-695	-34.75
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	171,198	177,213	191,967	14,754	8.33

School Name=Young Mens Academy

Line Number	Title	Subtitle	Account	Sum to Line	2020-21 Actual Expend	2021-22 Revised Approp	2022-23 Proposed Approp	Amount Diff	Percent Diff
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	38,205	55,673	60,990	5,317	9.55
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	0	148	148	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	38,205	55,673	61,138	5,465	9.82
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	54,062	56,437	55,862	-575	-1.02
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	0	1,500	1,500	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	54,062	56,437	57,362	925	1.64
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	92,267	112,110	118,500	6,390	5.70
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	2,000	1,000	-1,000	-50.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	2,000	1,000	-1,000	-50.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	11,521	10,306	18,392	8,086	78.46
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	7,277	6,853	9,195	2,342	34.17
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	333,717	254,815	262,884	8,069	3.17
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	352,515	271,974	290,471	18,497	6.80
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	352,515	271,974	290,471	18,497	6.80
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	814,075	766,928	816,657	49,729	6.48
72260	TOTAL GENERAL CURRENT EXPENSE			84060	1,418,779	1,372,745	1,499,052	126,307	9.20
84060	GENERAL FUND GRAND TOTAL			90000	1,418,779	1,372,745	1,499,052	126,307	9.20

School Name=Alexander Hamilton Academy

Line Number	Title	Subtitle	Account	Explanation
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Funds needed to purchase workbooks, textbooks (English, Science, and Social Studies for LLD students
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Teacher reassigned to another location based on enrollment, reallocated general supplies, more funding need LLD\
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Due to an increase in Bilingual student, more supplies and textbook are needed
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Funds needs for two teacher, and two IA's for the before and after monitoring program. 30 minutes morning and 30 in the afternoon
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Funds needs for two teacher, and two IA's for the before and after monitoring program. 30 minutes morning and 30 in the afternoon
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	provide professional development and conferences for teachers. (NJ Science Convention, Teacher's Convention, etc.)
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Collective Bargaining Agreement increase, reduction in office supplies to provide students with engaging content on Digital Intervention Program MobyMax and Study Island
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Collective Bargaining Agreement increase, Tools for Chief custodial
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Negotiated salary increase, Tools for Chief Custodial, reductions in office supplies to provide online Digital Intervention Program MobyMax and Study Island
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	PROMETHEAN BOARD PAID OUT GRANT
76400	TOTAL CAPITAL OUTLAY			PROMETHEAN BOARD PAID OUT OF GRANT

School Name=Alternative High School

Line Number	Title	Subtitle	Account	Explanation
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Removed stipend
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		Collective Bargaining Agreement increase
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Collective Bargaining Agreement increase, reduction in supplies to fund Treasurer position
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Collective Bargaining Agreement increase, reduction in supplies to fund Treasure position
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Student Activities Treasurer needed to ensure funds are collected, maintained and deposited properly
21600	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		Site Coordinator added to location.
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Correct Position Control error, PCR reconciliation this line was reduced
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	District security officer added to school
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	District security officer added to school
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Correct Position Control error, PCR reconciliation this line was reduced

School Name=Charles J Riley School 9

Line Number	Title	Subtitle	Account	Explanation
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Collective Bargaining Agreement increase, Additional resource supplies needed not limited to white boards, handwriting resources
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Collective Bargaining Agreement increase, Additional resource supplies needed not limited to white boards, handwriting resources
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Move PC to a different location
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Principal Conference fees to meet the requirements put forth by the district to continue professional growth.
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Additional PC added to account line, Collective Bargaining Agreement increase, Chief Custodial Tools only
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Additional PC added to account line, Collective Bargaining Agreement increase, Chief Custodial Tools only
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Pension rate increase, Social Security Contribution increase due to salary increase, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Pension rate increase, Social Security Contribution increase due to salary increase, Broker provided health benefit projections

School Name=Dale Avenue

Line Number	Title	Subtitle	Account	Explanation
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Removed PC to other locations
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Reallocated funding to Instructional Account line
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Collective Bargaining Agreement Increase/ Custodial tools only
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Collective Bargaining Agreement Increase/ Custodial tools only
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Pension rate increase, Social Security Contribution increase due to salary increase, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Pension rate increase, Social Security Contribution increase due to salary increase, Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Reallocated funding to Instructional Account line, Collective Bargaining Agreement Increase/ Custodial tools only
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	reduced the amount of Promethean Board Purchased
76400	TOTAL CAPITAL OUTLAY			reduced the amount of Promethean Board Purchased

School Name=Dr Hanı Awadallah School

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Local contribution increase to support School Based Budget
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Move PC to different location and Collective Bargaining Agreement Increase
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Move PC to different location and Collective Bargaining Agreement Increase
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Move PC into other location/Collective Bargaining Increase, Allocated more supplies to Bilingual
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Move Guidance PC 2281 into location
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Increase PD funding for PIR at William Patterson
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Collective Bargaining Agreement increase. reduction in supplies funding for tools only
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Collective Bargaining Agreement increase. reduction in supplies funding for tools only
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Pension rate increase, Social Security Contribution increase due to salary increase, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Pension rate increase, Social Security Contribution increase due to salary increase, Broker provided health benefit projections
72260	TOTAL GENERAL CURRENT EXPENSE			Custodial Tools only, Collective Bargaining Agreement, Reduction in supplies, Pension increase and Social Security Contribution increase , Broker provided health benefit projections
84060	GENERAL FUND GRAND TOTAL			Custodial Tools only, Collective Bargaining Agreement, Reduction in supplies, Pension increase and Social Security Contribution increase , Broker provided health benefit projections



School Name=Dr Martin Luther King Jr Educational Complex

Line Number	Title	Subtitle	Account	Explanation
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Collective Bargaining Agreement increase
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	reduce social worker supplies move to instructional
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Correct position control error, Reduce health services supplies move to instructional
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Reduce Library supplies move to instructional supplies
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Collective Bargaining Agreement increase
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Collective Bargaining Agreement, Custodial Supplies for tools only
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Pension rate increase, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Pension rate increase, Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Collective Bargaining Agreement, Custodial Supplies for tools only, Correct position control error

School Name=Eastside High School

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Decrease in student enrollment
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Move PC's to other locations, Collective Bargaining Agreement increase, reduce other purchase service to increase instructional supplies.
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		Move PC to other locations, Collective Bargaining Agreement increase
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Move other PC into location, Collective Bargaining Agreement Increase, Move textbooks to Instructional supplies.
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		Collective Bargaining Agreement increase
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Move PC' into location, Additional supplies needed for resource room
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Collective Bargaining Agreement increase, Move PC' into location, Additional supplies needed for resource room
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Collective Bargaining Agreement increase. Additional funding needed for sponsored athletic program, additional athletic supplies not limited to weight lifting equipment, balls
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		To cover the cost of afterschool detention supervision. To cover cost of after school support staff
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	To cover the cost of afterschool detention supervision. To cover cost of after school support staff
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			Collective Bargaining Agreement increase
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	Collective Bargaining Agreement increase
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Move PC into location, Collective Bargaining Agreement Increase
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Move PC into current location, Collective Bargaining Agreement Increase
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Move PC into location, Correct Position Control Error
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Collective Bargaining Agreement increase, Reallocated Purchased Educ. to other accounts
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	PC move to another location, Schools merged to one location, Additional supplies need for the Administration office Reallocated other objects to increase admin supplies
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Collective Bargaining Agreement, Reduce supplies can only purchase tool for custodians (amount based on Per Pupil cost)
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Collective Bargaining Agreement, Reduce supplies can only purchase tool for custodians (amount based on Per Pupil cost)

School Name=Eastside High School

Line Number	Title	Subtitle	Account	Explanation
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Due to Covid reduce fieldtrips
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Pension rate increase, Social Security Contribution increase due to salary increase, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Pension rate increase, Social Security Contribution increase due to salary increase, Broker provided health benefit projections
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Purchased only one Promethean Board
76400	TOTAL CAPITAL OUTLAY			Purchased only one Promethean Board

School Name=Edward W Kilpatrick

Line Number	Title	Subtitle	Account	Explanation
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		Additional supplies needed for Cog Mod k-3
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		Collective Bargaining Agreement increase, Additional Cog Mod supplies k-3
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Move PC into location
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Collective Bargaining Agreement Increase, Custodial supplies only
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Collective Bargaining Agreement Increase, Custodial supplies only
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Pension rate increase, Broker provided health benefits projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Pension rate increase, Broker provided health benefits projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Pension rate increase, Collective Bargaining Agreement Increase, Custodial supplies only

School Name=International High School

Line Number	Title	Subtitle	Account	Explanation
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Collective Bargaining Agreement, Achieve 3000 for all 29 Resource students for providing appropriate learning support strategies based on language needs , purchase supplies and materials for bilingual and ESL classes. Note limited to workbooks, school supplies
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Collective Bargaining Agreement Increase, cover the cost of Professor in Residence at William Paterson
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Collective Bargaining Agreement Increase, reduce supplies to purchase various online software
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	high school restructuring, less admin supplies needed for next school year
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Collective Bargaining Agreement Increase, Custodial tools only
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Collective Bargaining Agreement increase, replacement radios and batteries for security and administration
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Allocated for fieldtrip,
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Pension rate increase, Social Security Contribution increase due to salary increase
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Pension rate increase, Social Security Contribution increase due to salary increase

School Name=John F Kennedy High School

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Increase in students enrollment
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		Change staff salary differential, collective Bargaining Agreement increase
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		Decrease staff salary differentials
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differentials, increase Bilingual supplies
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Change staff salary differentials
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		reallocated before after stipends to other accounts
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	reallocated before after stipends to other accounts
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Change staff salary differentials
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differentials, Collective Bargaining Agreement increase
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Change staff salary differentials ,Move PC to other locations
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	purchase of subscription services to JSTOR and ERIC database systems, and library furniture
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Reallocated funding, Conference travel for 4 staff members
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Change staff salary differentials, Collective Bargaining Agreement increase, reallocated funding sources
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Transport student athletics and transportation of student for field trips and other educational experiences.
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		decrease in FICA and Pension due to staff movement, Broker provided health benefits projection
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	decrease in FICA and Pension due to staff movement, Broker provided health benefits projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			transport student athletics and transportation of student for fieldtrips, change in salary differential, Collective bargaining Increase
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	upgrade auditorium A/V systems consisting of new projectors and sound system, replace freezer and Oven in the Culinary art program, remove promethean board Co Curriculum Program
76400	TOTAL CAPITAL OUTLAY			upgrade auditorium A/V systems consisting of new projectors and sound system, replace freezer and Oven in the Culinary art program, remove promethean board Co Curriculum Program

School Name=Joseph A Taub School

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Local contribution increase to support school base budget
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	change staff salary differentials, reallocated instructional supplies based on student needs
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Increase in LLD staff salary differential/Collective Bargaining Agreement increase
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Increase in staff salary differential/Collective Bargaining Agreement increase
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change Bilingual staff salary differentials, Increase supplies due to student enrolment
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Change nursing staff salary differential
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Increase in staff salary differential/Collective Bargaining Agreement increase
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change cafeteria monitor salary differential, Chief Custodial Tools only
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Change cafeteria monitor salary differential, Chief Custodial Tools only
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		FICA increase based on salaries, Pension rate increased, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	FICA increase based on salaries, Pension rate increased, Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Change cafeteria monitor salary differential, Chief Custodial Tools only, FICA increase based on salaries, pension rate increased
72260	TOTAL GENERAL CURRENT EXPENSE			Change cafeteria monitor salary differential, Chief Custodial Tools only, FICA increase based on salaries, pension rate increased
84060	GENERAL FUND GRAND TOTAL			Change staff salary differentials, Chief Custodial Tools only, FICA increase based on salaries, pension rate increased

School Name=New Roberto Clemente

Line Number	Title	Subtitle	Account	Explanation
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differentials ,LLD supplies needed to maintain a comprehensive SPED program for grades 6 to 8th grade.
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		Increase in staff salary differentials/Collective Bargaining Agreement increase
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differentials
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Move PC to other location
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change in salary differentials.
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Change in salary differentials, reallocated admin supplies to instructional
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Increase cafeteria monitor salary differential, Chief custodial supplies only
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differential, collective Bargaining Agreement increase
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Change staff salary differential, collective Bargaining Agreement increase
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	reduction in fieldtrip, move funding to other account lines
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		FICA increase due to salary increased, Pension rate increased, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	FICA increase due to salary increased, Pension rate increased, Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Change staff salary differential, collective Bargaining Agreement increase, reduction in fieldtrip, move funding to other account lines



School Name=Norman S Weir

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Increase in student enrollment
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		Change staff salary differential, collective Bargaining Agreement increase, Reallocated supplies to other account lines
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change cafeteria monitors staff salary differential, Reduce supplies limited to Chief Custodial Supplies only
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Change cafeteria monitors staff salary differential, Reduce supplies limited to Chief Custodial Supplies only
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Reduce fieldtrip transportation move funding to Bilingual supplies
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		FICA increase due to salary increased, Pension rate increased
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	FICA increase due to salary increased, Pension rate increased
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Decrease Promethean Board
76400	TOTAL CAPITAL OUTLAY			Decrease Promethean Board

School Name=Rev Dr Frank Napier Jr School

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		DECREASE IN STUDENT ENROLLMENT
1230	Total SBB Resources	SBB Revenue		LOCAL CONTRIBUTION INCREASE TO SUPPORT SCHOOL BASED BUDGET
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	PC MOVEMENT, ENROLLMENT INCREASE
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	SOCIAL WORKER STIPEND
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	PC MOVEMENT
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	REDUCE PROFESSIONAL DEVELOPMENT TO INCREASE INSTRUCTIONAL SUPPLIES
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	COLLECTIVE BARGAINING AGREEMENT INCREASE
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	COLLECTIVE BARGAINING AGREEMENT INCREASE
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	REDUCED FIELDTRIP TRANSPORTATION
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		INCREASE IN SOCIAL SECURITY DUE TO SALARY INCREASE, PENSION RATE INCREASED, BROKER PROVIDED HEALTH BENEFITS PROJECTIONS
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	COLLECTIVE BARGAINING AGREEMENT INCREASE, BROKER PROVIDED HEALTH BENEFIT PROJECTIONS
72140	TOTAL UNDISTRIBUTED EXPENDITURES			COLLECTIVE BARGAINING AGREEMENT INCREASE, INCREASE IN SOCIAL SEC. DUE TO SALARY INCREASE PENSION RATE INCREASE, REDUCE FIELDTRIP TRANSPORTATION, BROKER PROVIDED HEALTH BENEFIT PROJECTIONS
72260	TOTAL GENERAL CURRENT EXPENSE			COLLECTIVE BARGAINING AGREEMENT INCREASE, INCREASE IN SOCIAL SEC. DUE TO SALARY INCREASE PENSION RATE INCREASE, REDUCE FIELDTRIP TRANSPORTATION BROKER PROVIDED HEALTH BENEFIT PROJECTIONS
84060	GENERAL FUND GRAND TOTAL			COLLECTIVE BARGAINING AGREEMENT INCREASE, INCREASE IN SOCIAL SEC. DUE TO SALARY INCREASE PENSION RATE INCREASE, REDUCE FIELDTRIP TRANSPORTATION BROKER PROVIDED HEALTH BENEFIT PROJECTIONS

School Name=Roberto Clemente

Line Number	Title	Subtitle	Account	Explanation
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Change staff salary differential, collective Bargaining Agreement increase, reduction in instrl supplies to increase Bilingual supplies
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differential, collective Bargaining Agreement increase, reduction in instrl supplies to increase Bilingual supplies
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential, collective Bargaining Agreement increase, reallocated funds move from instr. supplies
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Change staff salary differentials, additional funding needed for printshop, reallocate to instructional supplies
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change cafeteria monitor salary differentials, Chief custodial supplies only
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Change staff salary differential, collective Bargaining Agreement increase
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	due to Covid, reduce transportation for fieldtrips
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		FICA increase due to salary increased; Pension rate increased, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	FICA increase due to salary increased; Pension rate increased, Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Change staff salary differentials, additional funding needed for printshop, reallocate to instructional supplies, reduce transportation for fieldtrips
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Cafeteria tables
76400	TOTAL CAPITAL OUTLAY			Cafeteria tables

School Name=Rosa L Parks School of Fine and Performing Arts

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Increase in enrollment
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	High school restructuring, digital services will be purchased that will include but not limited to include virtual learning, resources
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Hight School Restructuring
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Move PC into School
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Move PC into School
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		No before and after program for 2022-2023 school year
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	No before and after program for 2022-2023 school year
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Collective Bargaining Agreement Increase
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	high school restructuring
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Collective Bargaining Agreement Increase
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Removed Librarian supplies
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Collective Bargaining Agreement Increase, Custodial supplies only (based on Per Pupil cost)
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Collective Bargaining Agreement Increase, Custodial supplies only (based on Per Pupil cost)
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	reduce fieldtrip transportation
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Pension rate increase, broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Pension rate increase, broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Collective Bargaining Agreement Increase, Custodial supplies only (based on Per Pupil cost), Removed Librarian supplies

School Name=School 1

Line Number	Title	Subtitle	Account	Explanation
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Collective Bargaining Agreement increase/Change in staff salary differential
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Increase in staff/Collective Bargaining Agreement increase
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Stipend reduction
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Added field trips removed due to Covid
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security Increase based on negotiated salary increase, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security Increase based on negotiated salary increase, Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Added field trips removed due to Covid Increase in staff/Collective Bargaining Agreement increase, Social Security Increase based on negotiated salary increase, Broker provided health benefit projections

School Name=School 10

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Decrease in Student enrollment
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Enrollment Increased
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		increased supplies for program
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Reduction in staff/Collective Bargaining Agreement increase
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Collective Bargaining Agreement increase/supply increase
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change in staff salary differential
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Collective Bargaining Agreement increase
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Reduction in part-time staff
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Reduction in field trips
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	No Promethean Boards purchased next year
76400	TOTAL CAPITAL OUTLAY			No Promethean Boards purchased next year

School Name=School 12

Line Number	Title	Subtitle	Account	Explanation
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Teacher stipends for afterschool program
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Teacher stipends for afterschool program
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Increase in part-time staff
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Collective Bargaining Agreement increase
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reduction to Professor in Residence
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Removed supplies
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Professional development support
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Cafe Monitors increase/Increase custodial supplies due to Covid
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Cafe Monitors increase/Chief Custodial Tools only
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Added field trips removed due to Covid
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security Increase based on negotiated salary increase, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security Increase based on negotiated salary increase, Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Cafe Monitors increase/Increase custodial supplies due to Covid, Chief Custodial Tools Only

School Name=School 13

Line Number	Title	Subtitle	Account	Explanation
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		Added Instructional Assistant/Collective Bargaining Agreement increase
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Staff reductions/Collective Bargaining Agreement increase
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reduced stipends for afterschool program
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reduced stipends for afterschool program
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Collective Bargaining Agreement increase/Change in staff salary differential/supply increase
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	PD training and support
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Cafe Monitors increase /Increase custodial supplies due to Covid
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Security supplies radios/ Change in staff salary differential
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	afe Monitors increase /Increase custodial supplies due to Covid/ security radios
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Security supplies radios/ Change in staff salary differential, afe Monitors increase /Increase custodial supplies due to Covid/ security radios
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	No Equipment necessary
76400	TOTAL CAPITAL OUTLAY			No Equipment necessary



School Name=School 15

Line Number	Title	Subtitle	Account	Explanation
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Collective Bargaining Agreement increase
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Collective Bargaining Agreement increase in salaries
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Before/Afterschool teacher stipends
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Teacher stipends
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Part-time stipends
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Cafe monitors salary increase/ custodial supply increase
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Collective Bargaining Agreement increase
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		FICA increased due to salary increased, Pension rate increase, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	FICA increased due to Salary Increased, Pension rate increase, Broker provided health benefit projections

School Name=School 16

Line Number	Title	Subtitle	Account	Explanation
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		Reduced IA for Cog Mild
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Collective Bargaining Agreement increase/reduction in supplies
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Collective Bargaining Agreement increase/stipends
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Collective Bargaining Agreement increase
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Professor in Residence
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Cafe Monitors increase
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Collective Bargaining Agreement increase/Cafe Monitors increase
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Added field trips removed due to Covid
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security Increase based on negotiated salary increase, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security Increase based on negotiated salary increase, Broker provided health benefit projections
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Purchase Industrial Laminator machine
76400	TOTAL CAPITAL OUTLAY			Purchase Industrial Laminator machine

School Name=School 18

Line Number	Title	Subtitle	Account	Explanation
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Collective Bargaining Agreement increase/reduction in supplies
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Collective Bargaining Agreement increase
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Teacher stipends for programs removed due to Covid
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Teacher stipends for programs removed due to Covid
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Change in Nurse staff salary differential
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Collective Bargaining Agreement increase
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Professor in Residence program
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Cafe Monitors increase/Increase custodial supplies due to Covid
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Cafe Monitors increase /Chief Custodial supplies only.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Reduced field trip costs
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Decrease in FICA in pension due to salary movement, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Decrease in FICA in pension due to salary movement, Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Cafe Monitors increase /Chief Custodial supplies only. Reduced field trip costs, Professor in Residence program
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	No equipment budgeted for 22-23
76400	TOTAL CAPITAL OUTLAY			No equipment budgeted for 22-23

School Name=School 19

Line Number	Title	Subtitle	Account	Explanation
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		Supply reduction for program
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Collective Bargaining Agreement increase/increase in supplies for resource
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Increase in supplies for program
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Subscriptions
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	PLC Professional Development
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Cafe Monitors increase / Increase custodial supplies due to Covid
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Security radios
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Removed field trips
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Reduced supplies in ESSER
76400	TOTAL CAPITAL OUTLAY			Reduced supplies in ESSER

School Name=School 2

Line Number	Title	Subtitle	Account	Explanation
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Collective Bargaining Agreement increase/ digital software
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Increased IA positions/Collective Bargaining Agreement increase
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Collective Bargaining Agreement increase
7660	TOTAL AUTISM	Autism		Change in staff salary differential
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Increase in staff salary differential/Collective Bargaining Agreement increase
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Reduction in cafe monitors
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	District Security Officer added to school
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	District Security Officer added to school
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security Increase based on negotiated salary increase, TPAF rate increased, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security Increase based on negotiated salary increase, TPAF rate increased, Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Reduction in cafe monitors, District Security Officer added to school, Social Security Increase based on negotiated salary increase, TPAF rate increased, Broker provided health benefit projections

School Name=School 20

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Local contribution increase to support based budget
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		Collective Bargaining Agreement increase/increase IA
7660	TOTAL AUTISM	Autism		Increased teaching staff for in-house Autism program
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change in staff salary differential/Collective Bargaining Agreement increase
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Cafe Monitors increase /Chief Custodial tools only
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Chief Custodial tools only. Cafe Monitors increase
72260	TOTAL GENERAL CURRENT EXPENSE			Cafe Monitors increase /Chief Custodial tools only
84060	GENERAL FUND GRAND TOTAL			Cafe Monitors increase /Chief Custodial tools only

School Name=School 21

Line Number	Title	Subtitle	Account	Explanation
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Reduction in staff/Collective Bargaining Agreement increase
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Collective Bargaining Agreement increase/ increased supplies
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Increase part-time rate
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Cafe Monitors increase /Chief custodial tools only
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Cafe Monitors increase /Chief custodial tools only
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Removed equipment
76400	TOTAL CAPITAL OUTLAY			Removed equipment

School Name=School 24

Line Number	Title	Subtitle	Account	Explanation
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		Collective Bargaining Agreement increase/Change in staff salary differential
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Collective Bargaining Agreement increase/ additional teacher added
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Collective Bargaining Agreement increase/Change in staff salary differential
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Teacher stipends for programs removed due to Covid
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Teacher stipends for programs removed due to Covid
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Collective Bargaining Agreement increase
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	To provide a professor in residence to support staff development related to district goals.
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Collective Bargaining Agreement increase/Increase in staff
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Increase custodial supplies due to Covid
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Increase Chief custodial tools only
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Added field trips removed due to Covid
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		FICA increase due to salary increased; Pension rate increased, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	FICA increase due to salary increased; Pension rate increased, Broker provided health benefit projections
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	No equipment requested
76400	TOTAL CAPITAL OUTLAY			No equipment requested



School Name=School 25

Line Number	Title	Subtitle	Account	Explanation
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Reduction in staff
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change in staff salary differential
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Reduction in Resource teachers/Change in staff salary differential
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		No afterschool programs
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	No afterschool program
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Collective Bargaining Agreement increase
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Equipment reduction
76400	TOTAL CAPITAL OUTLAY			Equipment reduction

School Name=School 26

Line Number	Title	Subtitle	Account	Explanation
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Collective Bargaining Agreement increase/ increased supplies
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		Removed program
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change in staff salary differential/Collective Bargaining Agreement increase
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Collective Bargaining Agreement increase
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		No afterschool program
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	No afterschool program
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Collective Bargaining Agreement increase/Change in staff salary differential/ added supplies
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Collective Bargaining Agreement increase/Change in staff salary differential/ added support staff
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Cafe Monitors increase /Chief custodial tools only
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Cafe Monitors increase /Chief custodial tools only
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security Increase based on negotiated salary increase, TPAF rate increased, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security Increase based on negotiated salary increase, TPAF rate increased, Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Collective Bargaining Agreement increase/Change in staff salary differential/ added support staff, Cafe Monitors increase /Chief custodial tools only
72260	TOTAL GENERAL CURRENT EXPENSE			Collective Bargaining Agreement increase/Change in staff salary differential/ added support staff, Cafe Monitors increase /Chief custodial tools only
84060	GENERAL FUND GRAND TOTAL			Collective Bargaining Agreement increase/Change in staff salary differential/ added support staff, Cafe Monitors increase /Chief custodial tools only

School Name=School 27

Line Number	Title	Subtitle	Account	Explanation
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Move PC to another location,Additional supplies needed for Self Contain Students
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Move PC to another location,Additional supplies needed for Self Contain Students
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Change staff salary differential, update reading materials in the library
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Cafeteria Monitor salary increase, Chief custodial supplies only
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Cafeteria Monitor salary increase, Chief custodial supplies only
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Due to salary decrease, FICA and Pension Decrease, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Due to salary decrease, FICA and Pension Decrease, Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Change staff salary differential, update reading materials in the library, Cafeteria Monitor salary increase, Chief custodial supplies only
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	2 Promethean Boards
76400	TOTAL CAPITAL OUTLAY			2 Promethean Boards

School Name=School 28

Line Number	Title	Subtitle	Account	Explanation
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		Collective Bargaining Agreement increase
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Collective Bargaining Agreement increase/increased supplies
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Collective Bargaining Agreement increase/supply increase
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Increase in media supplies
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Reduced cafe monitors
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Security radios
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Reduced cafe monitors/Security radios,
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security Increase based on negotiated salary increase, TPAF rate increased, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security Increase based on negotiated salary increase, TPAF rate increased, Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Reduced cafe monitors, Security radios, Increase in media supplies

School Name=School 29

Line Number	Title	Subtitle	Account	Explanation
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential, collective Bargaining Agreement increase
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Change staff salary differential, collective Bargaining Agreement increase
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Added an additional Cafeteria Monitor, Chief custodial tools only
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		FICA increase due to salary increased; Pension rate increased, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	FICA increase due to salary increased; Pension rate increased, Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Change staff salary differential, collective Bargaining Agreement increase, Added an additional Cafeteria Monitor, Chief custodial tools only, Broker provided health benefit projection

School Name=School 3

Line Number	Title	Subtitle	Account	Explanation
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Change staff salary differential, reallocated supplies to Resource supplies
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Change staff salary differential
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Cafeteria Monitors salary increase, Chief custodial supplies only
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Cafeteria Monitors salary increase, Chief custodial supplies only
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Due to Covid, reduce transportation fieldtrips
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		FICA increase due to salary increased; Pension rate increased
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	FICA increase due to salary increased; Pension rate increased
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Change staff salary differential, Cafeteria Monitors salary increase, Chief custodial supplies only, Due to Covid, reduce transportation fieldtrips
72260	TOTAL GENERAL CURRENT EXPENSE			Change staff salary differential, Cafeteria Monitors salary increase, Chief custodial supplies only, Due to Covid, reduce transportation fieldtrips

School Name=School 5

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		DECREASE IN STUDENT ENROLLMENT
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		SALARY INCREASE NONBARGAINING AGREEMENT
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	SALARY INCREASE NONBARGAINING AGREEMENT
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	PC MOVED TO THIS LOCATION FROM DON BOSCO
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	SUPPLIES NEEDED IN THE LIBRARY FOR TESTING
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	ADDITIONAL POSITIONS ADDED TO THIS LOCATION
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	ADDITIONAL POSITIONS ADDED TO CUSTODIAL
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		FICA INCREASED DUE TO SALARY INCREASED, PENSION RATE INCREASED
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	FICA INCREASED DUE TO SALARY INCREASED, PENSION RATE INCREASED
72140	TOTAL UNDISTRIBUTED EXPENDITURES			ADDITIONAL POSITIONS ADDED TO CUSTODIAL, SUPPLIES NEEDED IN THE LIBRARY FOR TESTING
72260	TOTAL GENERAL CURRENT EXPENSE			ADDITIONAL POSITIONS ADDED TO CUSTODIAL, SUPPLIES NEEDED IN THE LIBRARY FOR TESTING
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	PROMETHEAN BOARDS PAID OUT OF ESSERIII
76400	TOTAL CAPITAL OUTLAY			PROMETHEAN BOARDS PAID OUT OF ESSERIII
84060	GENERAL FUND GRAND TOTAL			ADDITIONAL POSITIONS ADDED TO CUSTODIAL, SUPPLIES NEEDED IN THE LIBRARY FOR TESTING

School Name=School 7

Line Number	Title	Subtitle	Account	Explanation
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Additional teacher position added, Change staff salary differential, collective Bargaining Agreement increase, reallocated supplies to LLD student supplies
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential, collective Bargaining Agreement increase, reallocated supplies from Instructional line
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differential, collective Bargaining Agreement increase, reallocated supplies from Instructional line
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	reduce Co curriculum stipend to increase lunch stipend
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Move PC to another location
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	reduce supplies move to another account line
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Cafeteria Monitor salary increase, Chief Custodial Supplies only
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	reduce security supplies move to another account line
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	reduce security supplies move to another account line
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		FICA increase due to salary increased; Pension rate increased, Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	FICA increase due to salary increased; Pension rate increased, Broker provided health benefit projections



School Name=School 8

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		LOCAL CONTRIBUTION INCREASED TO SUPPORT SCHOOL BASED BUDGET
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		SALARY INCREASE NONBARGAINING AGREEMENT
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	SALARY INCREASE NONBARGAINING AGREEMENT
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	SALARY INCREASE NONBARGAINING AGREEMENT
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		INCREASE IN BUDGETED STIPEND
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	INCREASE IN BUDGETED STIPEND
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	INCLUDED A STIPEND IN THIS BUDGET FOR A SCHEDULER
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	SUPPLIES NOT BUDGETED IN THIS ARE
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	CORRECT PC ERROR/NONBARGAINING AGREEMENT
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	CORRECT PC ERROR/NONBARGAINING AGREEMENT
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	DISTRICT SECURITY OFFICER ADDED/ADDITIONAL SECURITY SUPPLIES NEEDED AT THE SCHOOL
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	CORRECT PC ERROR/NONBARGAINING AGREEMENT
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	FIELD TRIPS NOT BUDGETED
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		SOCIAL SECURITY INCREASE BASED ON NEGOTIATED SALARY INCREASE, BROKER PROVIDED HEALTH BENEFIT PROJECTIONS
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	SOCIAL SECURITY INCREASE BASED ON NEGOTIATED SALARY INCREASE, BROKER PROVIDED HEALTH BENEFIT PROJECTIONS
72140	TOTAL UNDISTRIBUTED EXPENDITURES			CORRECT PC ERROR/NONBARGAINING AGREEMENT, ADDITIONALL SECURITY SUPPLIES NEEDED AT THE SCHOOL,, FIELD TRIPS NOT BUDGETED

School Name=School 8

Line Number	Title	Subtitle	Account	Explanation
72260	TOTAL GENERAL CURRENT EXPENSE			CORRECT PC ERROR/NONBARGAINING AGREEMENT, ADDITIONALL SECURITY SUPPLIES NEEDED AT THE SCHOOL,, FIELD TRIPS NOT BUDGETED
84060	GENERAL FUND GRAND TOTAL			CORRECT PC ERROR/NONBARGAINING AGREEMENT, ADDITIONALL SECURITY SUPPLIES NEEDED AT THE SCHOOL,, FIELD TRIPS NOT BUDGETED. SOCIAL SECURITY INCREASE BASED ON NEGOTIATED SALARY INCREASE, BROKER PROVIDED HEALTH BENEFIT PROJECTIONS

School Name=School of Earth and Space Science

Line Number	Title	Subtitle	Account	Explanation
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	CORRECT PC ERROR/NONBARGAINING AGREEMENT
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		SALARY INCREASE NONBARGAINING AGREEMENT
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		SALARY INCREASE/ NONBARGAINING AGREEMENT
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	SALARY INCREASE/ NONBARGAINING AGREEMENT
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		LESS STAFF BUDGETED FOR STIPEND PROGRAM
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	LESS STAFF BUDGETED FOR STIPEND PROGRAM
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	MOVEMENT OF STAFF BUDGETED
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	SALARY DUE TO THE DEMAND FOR NURSES
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	COST OF VIRTUAL CONFERENCES INCREASED
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	SALARY INCREASE/GREATER NEED FOR ADMIN SUPPLIES
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	CORRECT PC ERROR/NONBARGAINING AGREEMENT
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	SALARY INCREASE
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	SALARY INCREASE/CORRECTION IN PC ERROR
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		SOCIAL SECURITY INCREASE BASED ON NEGOTIATED SALARY INCREASE, BROKER PROVIDED HEALTH BENEFIT PROJECTIONS
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	SOCIAL SECURITY INCREASE BASED ON NEGOTIATED SALARY INCREASE, BROKER PROVIDED HEALTH BENEFIT PROJECTIONS

School Name=School of Health Science

Line Number	Title	Subtitle	Account	Explanation
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	CORRECT PC ERROR/NONBARGAINING AGREEMENT
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		SALARY INCREASE/NONBARGAINING AGREEMENT
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT (FORMERLY BEHAVIORAL DISABILITIES)	Emotional Regulation Impairment (formerly Behavioral Disabilities)		IA BD PC WAS MOVED TO PS 20
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		CORRECT PC ERROR/NONBARGAINING AGREEMENT
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	sALARY INCREASE/CORRECT PC ERROR/NONBARGAINING AGREEMENT
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		REDUCTION IN STIPEND BUDGETED
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	REDUCTION IN STIPEND BUDGETED
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	CORRECT PC ERROR/NONBARGAINING AGREEMENT
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	STAFF WAS ADDED A GREATER FTE IN THIS LOCATION IN BUDGET
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	STAFF TRANSFERRED HAS HIRE PAY
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	INCREASE IN FIELD TRIPS BUDGETED
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		SOCIAL SECURITY INCREASE BASED ON NEGOTIATED SALARY INCREASE
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	SOCIAL SECURITY INCREASE BASED ON NEGOTIATED SALARY INCREASE
72140	TOTAL UNDISTRIBUTED EXPENDITURES			STAFF WAS ADDED A GREATER FTE IN THIS LOCATION IN BUDGET, STAFF TRANSFERRED HAS HIRE PAY, INCREASE IN FIELD TRIPS BUDGETED

School Name=Senator Frank Lautenberg School

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		DECREASE IN STUDENT ENROLLMENT
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	SALARY INCREASE/NONBARGAINING AGREEMENT
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		SALARY INCREASE/ NON BARGAINING AGREEMENT
7660	TOTAL AUTISM	Autism		CORRECT PC ERROR/NONBARGAINING AGREEMENT
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	CORRECT PC ERROR/NONBARGAINING AGREEMENT
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	PC WAS MOVED TO PS 5
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	SALARY INCREASE DUE TO DEMAND IN NURSES
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	ADDITIONAL SUPPLIES NEEDED
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	ADDITIONAL SUPPLIES NEEDED
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	LESS CUSTODIAL SUPPLIES NEEDED AS LAST YEAR WERE ONE TIME EXPENSES
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	SALARY INCREASE

School Name=Students Transitioning and Achieving Real Success

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		INCREASE IN STUDENT ENROLLMENT
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		MOVED PC FROM COG MILD PROG 201 TO COG MODERATE 202
4160	TOTAL COGNITIVE - MODERATE	Cognitive-Moderate		INCREASE IN SUPPLIES NEEDED IN THE CLASSROOM
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	INCREASE IN STIPEND PAY
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	INCREASE IN SALARY
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	CORRECT PC ERROR/NONBARGAINING AGREEMENT
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	CORRECT PC ERROR/NONBARGAINING AGREEMENT
72140	TOTAL UNDISTRIBUTED EXPENDITURES			INCREASE IN SALARY , CORRECT PC ERROR/NONBARGAINING AGREEMENT

School Name=Young Mens Academy

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		LOCAL CONTRIBUTION INCREASE TO SUPPORT SCHOOL BASED BUDGET
3660	TOTAL COGNITIVE - MILD	Cognitive-Mild		MOVED IA COG MILD PC FROM JFK TO YOUNG MENS
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		CORRECT PC ERROR/NONBARGAINING AGREEMENT
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	COG MILD POSITION ADDED TO SCHOOL/CORRECT PC ERROR/NONBARGAINING AGREEMENT
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	INCREASE IN PAY
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	PROFESSIONAL DEVELOPMENT TO IMPROVE INSTRUCTION
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	SALARY INCREASE
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	REDUCTION IN FIELD TRIPS
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		SOCIAL SECURITY INCREASE BASED ON NEGOTIATED SALARY INCREASE
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	SOCIAL SECURITY INCREASE BASED ON NEGOTIATED SALARY INCREASE
72140	TOTAL UNDISTRIBUTED EXPENDITURES			INCREASE IN PAY, PROFESSIONAL DEVELOPMENT TO IMPROVE INSTRUCTION,REDUCTION IN FIELD TRIPS
72260	TOTAL GENERAL CURRENT EXPENSE			INCREASE IN PAY, PROFESSIONAL DEVELOPMENT TO IMPROVE INSTRUCTION,REDUCTION IN FIELD TRIPS, SOCIAL SECURITY INCREASE BASED ON NEGOTIATED SALARY INCREASE
84060	GENERAL FUND GRAND TOTAL			INCREASE IN PAY, PROFESSIONAL DEVELOPMENT TO IMPROVE INSTRUCTION,REDUCTION IN FIELD TRIPS, SOCIAL SECURITY INCREASE BASED ON NEGOTIATED SALARY INCREASE

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2022-23 General Fund Levy	67,748,491	
B	Equalization Aid	450,556,397	
C	Total Budgeted Adequacy Spending (A + B)	518,304,888	
D	District Adequacy Budget	575,723,824	
E	Excess Amount (C - D)	-57,418,936	
	Status	0	The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)	0	



Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	575,723,824
B	Local Fair Share	112,768,575
C1	2021-22 General Fund Levy	61,034,676
C2	Less: Non-Permanent Separate Proposals 2021-22	0
C3	Less: Other DOE Approved Adjustments 2022-23	0
C4	Other Adjustments (incl. PL2020 Chapter 44)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2021-22 General Fund Levy	61,034,676
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	61,034,676

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

LINE	Name	Amount
A	2021-22 Tax Levy	\$61,034,676
B	Plus 2021-22 Other Adjustments (incl. PL2020 Chapter 44)	\$0
C	Less 2021-22 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$61,034,676
E	Projected 2021-22 WENR - DOE	29990.0
F	Per Pupil 2021-22 Tax Levy	\$2,035
G	Projected 2022-23 WENR - DOE	28638.0
H	Projected 2021-22 WENR - DOE	29990.0
I	Increase in Enrollment (Number)	-1352.0
J	Increase in Enrollment (Percent)	( 4.51%)
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	\$61,034,676
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$62,255,370

## Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2022-23 Health Benefits	82,902,619
A2	Less 2022-23 Dental and Vision costs included in object 270	2,998,199
A3	Less 2022-23 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2022-23 Health Care Costs	79,904,420
B1	2021-22 Health Benefits Original Budget	85,595,973
B2	Less 2021-22 Dental and Vision costs included in object 270	2,757,340
B3	Less 2021-22 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2021-22 Health Care Costs - Original Budget	82,838,633
C	Inflate 2021-22 Health Care Costs by 2%	84,495,406
D	Increase in Health Care Costs	0
E	SHBP percentage increase	0.0%
F	2021-22 Health Care Costs multiplied by average percentage increase in SHBP over 2%	0
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

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

Line	Name	Generated 2019-20	Generated 2020-21	Generated 2021-22	Generated 2022-23
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	42,414,199	48,394,672	55,585,152	62,255,370
B	Adjustment in Health Care Costs	28,956	0	0	0
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	50,664,897
F	Tax Levy Cap	42,443,155	48,394,672	55,585,152	112,920,267
G	Tax Levy	47,445,757	54,495,247	61,034,676	67,748,491
G1	CDL and CDBG	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	0	0	0	45,171,776
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	Amount Expiring 2022-23	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	45,171,776
M	Banked Cap Available for 2023-24	0	0	0	45,171,776

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	62,255,370
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	50,664,897
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	112,920,267

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

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	0
B. Line 89600	0
C. Line 89620	0
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	0.0%
E. A2: (B*D)/100	0
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	0
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	90,000
B. Line 52020	405,113
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	70,000
H. Line 52120	12,000
I. Line 52140	0
J. Line 52400	0
K. Line 52420	14,000
L. Line 52440	67,660
M. Line 52450	0
N. Line 52460	400
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	23,164.0	1,969.8	8,540.3	5,452.6	5,341.1
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	23,164.0	1,969.8	8,540.3	5,452.6	5,341.1
ADE	Ratio Reg Ed	21,303.8	0.1	0.4	0.3	0.3
ADE	Ratio Spec Ed	1,860.2	0	0	0	0
ADE	Ratio All	23,164.0	0.1	0.4	0.2	0.2



Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	118,287,749	6,009,216	38,472,344	23,662,246	28,150,193
Sec I	Local Contrib - Transfer to Special Revenue		0	2,835,155	2,835,155	0	0	0
Sec I	Equipment		0	269,707	7,200	97,152	60,555	95,800
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	109,873	9,343	40,509	25,863	25,334
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,774,519	150,900	654,245	417,706	409,164
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	4,476,722	380,688	1,650,516	1,053,781	1,032,232
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	10,717,459	911,382	3,951,404	2,522,795	2,471,206
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	181,128	15,403	66,780	42,636	41,764
Sec II	Other Salaries	11-000-219-110	42040	234,838	19,970	86,582	55,279	54,148
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	151,500	12,883	55,856	35,662	34,933
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	0	0	0	0	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	13,634	1,159	5,027	3,209	3,144
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	4,383,078	372,724	1,615,990	1,031,738	1,010,640
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	1,357,457	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	35,795	3,044	13,197	8,426	8,254
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	1,087,760	92,500	401,045	256,049	250,813
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	3,055,752	259,852	1,126,621	719,297	704,588
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	38,425	3,268	14,167	9,045	8,860
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	324,000	27,552	119,455	76,267	74,707
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	2,585,929	219,900	953,402	608,705	596,257
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	0	0	0	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	40,000	3,698	16,035	10,238	10,028
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	3,864,642	357,334	1,549,264	989,136	968,909
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	5,527,291	511,066	2,215,789	1,414,682	1,385,753
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	1,424,784	131,739	571,170	364,666	357,209
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	161,354	14,919	64,684	41,298	40,453
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,762,712	162,985	706,639	451,157	441,932

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	1,008,563	93,254	404,314	258,137	252,858
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	33,826	3,128	13,560	8,658	8,481
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	17,896,165	1,521,839	6,598,110	4,212,598	4,126,455
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	481,122	40,913	177,384	113,252	110,936
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	4,725	402	1,742	1,112	1,089
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	3,212,967	273,221	1,184,584	756,304	740,838
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	644,305	54,790	237,548	151,664	148,562
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	2,624,020	223,139	967,446	617,671	605,040
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	6,155,071	523,410	2,269,304	1,448,849	1,419,222
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	8,671,285	801,768	3,476,158	2,219,372	2,173,988
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	9,596,401	816,050	3,538,082	2,258,908	2,212,715
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	2,526,191	214,820	931,378	594,643	582,483
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	261,736	22,257	96,499	61,610	60,350
Sec III	Salaries	11-000-230-100	45000	2,288,143	194,577	843,612	538,609	527,595
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	832,098	70,759	306,785	195,868	191,863
Sec III	Audit Fees	11-000-230-332	45060	300,000	25,511	110,607	70,617	69,173
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	40,000	3,401	14,748	9,416	9,223
Sec III	Other Purchased Professional Services	11-000-230-339	45100	200,000	17,007	73,738	47,078	46,116
Sec III	Purchased Technical Services	11-000-230-340	45120	25,000	2,126	9,217	5,885	5,764
Sec III	Communications / Telephone	11-000-230-530	45140	722,500	61,439	266,377	170,070	166,592
Sec III	BOE Other Purchased Services	11-000-230-585	45160	82,000	6,973	30,232	19,302	18,907
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	1,017,500	86,525	375,141	239,510	234,613

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	65,050	5,532	23,983	15,312	14,999
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	20,000	1,701	7,374	4,708	4,612
Sec III	Judgments Against The School District	11-000-230-820	45240	898,782	76,430	331,371	211,565	207,239
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	17,900	1,522	6,600	4,214	4,127
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	49,000	4,167	18,066	11,534	11,298
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	17,268,408	1,468,456	6,366,663	4,064,830	3,981,708
Sec III	Salaries	11-000-251-100	47000	4,965,819	422,279	1,830,840	1,168,910	1,145,007
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	384,893	32,730	141,906	90,600	88,748
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	70,500	5,995	25,993	16,595	16,256
Sec III	Purchased Technical Services	11-000-251-340	47040	296,920	25,249	109,471	69,892	68,463
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	168,864	14,360	62,258	39,749	38,936
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	2,625,116	223,232	967,850	617,929	605,293
Sec III	Supplies and Materials	11-000-251-600	47100	219,337	18,652	80,867	51,630	50,574
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	46,288	3,936	17,066	10,896	10,673
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	2,445,695	207,975	901,700	575,695	563,923
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	4,540,513	386,112	1,674,035	1,068,796	1,046,941
Sec III	Salaries	11-000-262-100	49000	2,002,547	170,291	738,316	471,382	461,743
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	4,731,036	402,314	1,744,278	1,113,644	1,090,871
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	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	6,034,857	513,187	2,224,982	1,420,552	1,391,503
Sec III	Other Purchased Property Services	11-000-262-490	49120	1,057,912	89,962	390,040	249,023	243,931
Sec III	Insurance	11-000-262-520	49140	2,407,000	204,684	887,433	566,586	555,000
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	1,169,500	99,451	431,181	275,290	269,661
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	1,272,610	108,219	469,197	299,561	293,435
Sec III	Energy (Natural Gas)	11-000-262-621	49200	1,545,663	131,439	569,868	363,835	356,395

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	2,700,000	229,600	995,459	635,556	622,560
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	84,824	7,213	31,274	19,967	19,559
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	62,000	5,272	22,859	14,594	14,296
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	6,820,201	579,970	2,514,530	1,605,415	1,572,586
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	459,814	39,101	169,528	108,236	106,023
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	67,889	6,277	27,215	17,376	17,021
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	542,772	46,156	200,114	127,764	125,151
Sec III	TOTAL HEALTH SERVICES		59740	153,687	13,069	56,663	36,177	35,437
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	217,465	20,107	87,178	55,659	54,521
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	2,033,798	172,948	749,838	478,738	468,948
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	520,107	44,228	191,757	122,429	119,925
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	1,083,944	92,175	399,638	255,151	249,933
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	328,767	27,957	121,213	77,389	75,806
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	20,000	1,701	7,374	4,708	4,612
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	1,402,380	119,254	517,041	330,108	323,357
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	337,672	28,715	124,496	79,485	77,860
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	893,372	75,970	329,376	210,292	205,992
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	525,292	44,669	193,669	123,649	121,121
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	135,291	11,505	49,880	31,846	31,195
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	17,900	1,522	6,600	4,214	4,127
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	6,765,644	575,331	2,494,415	1,592,573	1,560,006
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	0	0	0	0	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	11,501,042	978,016	4,240,302	2,707,243	2,651,883
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	2,000,000	170,074	737,377	470,782	461,155
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	67,750,888	5,761,341	24,978,972	15,947,957	15,621,839
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	1,185,415	100,804	437,049	279,036	273,330
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	1,575,564	133,981	580,892	370,874	363,290
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	5,000	425	1,843	1,177	1,153
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	17,278	1,469	6,370	4,067	3,984
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	17,025	1,448	6,277	4,008	3,926
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	195,112	16,592	71,936	45,928	44,988
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	75,000	6,378	27,652	17,654	17,293
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	387,124,234	31,502,332	136,774,564	86,422,349	89,663,397
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	15,618,154	1,328,123	5,758,233	3,676,375	3,601,197
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	371,506,080	30,174,209	131,016,331	82,745,974	86,062,200
Summary	Grand Total		0	0	30,928,564	134,291,739	84,814,623	88,213,755
Summary	Cost Per Pupil		0	0	15,701	15,724	15,555	16,516

Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
ADE	ADE From School Register	23,164.0	192.8	66.2	1,030.2	0.0	0.0	120.5	72.6	258.8	0.0	119.1	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	23,164.0	192.8	66.2	1,030.2	0.0	0.0	120.5	72.6	258.8	0.0	119.1	0.0
ADE	Ratio Reg Ed	21,303.8	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	1,860.2	0.1	0.0	0.6	0.0	0.0	0.1	0.0	0.1	0.0	0.1	0.0
ADE	Ratio All	23,164.0	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
Sec I	Direct Expenses		0	118,287,749	2,113,241	1,224,693
Sec I	Local Contrib - Transfer to Special Revenue		0	2,835,155	0	0
Sec I	Equipment		0	269,707	9,000	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	109,873	915	314
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,774,519	14,770	5,071
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	4,476,722	37,261	12,794
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	10,717,459	89,204	30,629
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	181,128	1,508	518
Sec II	Other Salaries	11-000-219-110	42040	234,838	1,955	671
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0

Section	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	8,586,341	0	0	2,155,389	1,325,404	4,302,642	0	2,286,040	0
Sec I	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	4,887	0	0	572	344	1,228	0	565	0
Sec II	78,920	0	0	9,231	5,562	19,826	0	9,124	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	199,099	0	0	23,288	14,031	50,016	0	23,018	0
Sec II	476,650	0	0	55,753	33,590	119,741	0	55,105	0
Sec II	8,056	0	0	942	568	2,024	0	931	0
Sec II	10,444	0	0	1,222	736	2,624	0	1,207	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	151,500	1,261	433
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	0	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	13,634	113	39
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	4,383,078	36,481	12,526
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	1,357,457	140,693	48,309
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	35,795	298	102
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	1,087,760	9,054	3,109
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	3,055,752	25,434	8,733
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0

Section	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	6,738	0	0	788	475	1,693	0	779	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	606	0	0	71	43	152	0	70	0
Sec II	194,934	0	0	22,801	13,737	48,970	0	22,536	0
Sec II	751,775	0	0	87,933	52,979	188,856	0	86,912	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	1,592	0	0	186	112	400	0	184	0
Sec II	48,377	0	0	5,659	3,409	12,153	0	5,593	0
Sec II	135,902	0	0	15,896	9,577	34,140	0	15,711	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	38,425	320	110
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	324,000	2,697	926
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0
Sec II	Construction Services	12-000-400-450	76080	2,585,929	21,523	7,390
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0

Section	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	1,709	0	0	200	120	429	0	198	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	14,410	0	0	1,685	1,015	3,620	0	1,666	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	115,007	0	0	13,452	8,105	28,891	0	13,296	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod
Sec II	Other Objects	12-000-400-800	76200	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	0	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0
Sec II	Building Use Charge	Formula A	99998	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	0	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	40,000	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0

Section	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	3,864,642	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	5,527,291	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	1,424,784	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	161,354	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,762,712	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	1,008,563	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	33,826	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	17,896,165	148,954	51,145
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	481,122	4,005	1,375
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	4,725	39	14

Section	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	795,917	0	0	93,097	56,090	199,945	0	92,015	0
Sec III	21,398	0	0	2,503	1,508	5,375	0	2,474	0
Sec III	210	0	0	25	15	53	0	24	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	3,212,967	26,742	9,182
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	644,305	5,363	1,841
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	2,624,020	21,840	7,499
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	6,155,071	51,230	17,590
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	8,671,285	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	9,596,401	79,873	27,425
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	2,526,191	21,026	7,220
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	261,736	2,178	748
Sec III	Salaries	11-000-230-100	45000	2,288,143	19,045	6,539
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0

Section	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	142,894	0	0	16,714	10,070	35,897	0	16,520	0
Sec III	28,655	0	0	3,352	2,019	7,199	0	3,313	0
Sec III	116,701	0	0	13,650	8,224	29,317	0	13,492	0
Sec III	273,742	0	0	32,019	19,291	68,768	0	31,647	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	426,792	0	0	49,921	30,077	107,216	0	49,341	0
Sec III	112,350	0	0	13,141	7,918	28,224	0	12,989	0
Sec III	11,640	0	0	1,362	820	2,924	0	1,346	0
Sec III	101,763	0	0	11,903	7,171	25,564	0	11,765	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod
Sec III	Legal Services	11-000-230-331	45040	832,098	6,926	2,378
Sec III	Audit Fees	11-000-230-332	45060	300,000	2,497	857
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	40,000	333	114
Sec III	Other Purchased Professional Services	11-000-230-339	45100	200,000	1,665	572
Sec III	Purchased Technical Services	11-000-230-340	45120	25,000	208	71
Sec III	Communications / Telephone	11-000-230-530	45140	722,500	6,014	2,065
Sec III	BOE Other Purchased Services	11-000-230-585	45160	82,000	683	234
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	1,017,500	8,469	2,908
Sec III	General Supplies	11-000-230-610	45200	65,050	541	186
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	20,000	166	57
Sec III	Judgments Against The School District	11-000-230-820	45240	898,782	7,481	2,569
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	17,900	149	51

Section	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	37,007	0	0	4,329	2,608	9,297	0	4,278	0
Sec III	13,342	0	0	1,561	940	3,352	0	1,542	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	1,779	0	0	208	125	447	0	206	0
Sec III	8,895	0	0	1,040	627	2,235	0	1,028	0
Sec III	1,112	0	0	130	78	279	0	129	0
Sec III	32,133	0	0	3,758	2,264	8,072	0	3,715	0
Sec III	3,647	0	0	427	257	916	0	422	0
Sec III	45,252	0	0	5,293	3,189	11,368	0	5,232	0
Sec III	2,893	0	0	338	204	727	0	334	0
Sec III	889	0	0	104	63	223	0	103	0
Sec III	39,973	0	0	4,675	2,817	10,042	0	4,621	0
Sec III	796	0	0	93	56	200	0	92	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	49,000	408	140
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	17,268,408	143,729	49,351
Sec III	Salaries	11-000-251-100	47000	4,965,819	41,332	14,192
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	384,893	3,204	1,100
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	70,500	587	201
Sec III	Purchased Technical Services	11-000-251-340	47040	296,920	2,471	849
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	168,864	1,405	483
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	2,625,116	21,850	7,502
Sec III	Supplies and Materials	11-000-251-600	47100	219,337	1,826	627
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	46,288	385	132

Section	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	2,179	0	0	255	154	547	0	252	0
Sec III	767,998	0	0	89,831	54,122	192,931	0	88,787	0
Sec III	220,851	0	0	25,832	15,564	55,481	0	25,532	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	17,118	0	0	2,002	1,206	4,300	0	1,979	0
Sec III	3,135	0	0	367	221	788	0	362	0
Sec III	13,205	0	0	1,545	931	3,317	0	1,527	0
Sec III	7,510	0	0	878	529	1,887	0	868	0
Sec III	116,750	0	0	13,656	8,228	29,329	0	13,497	0
Sec III	9,755	0	0	1,141	687	2,451	0	1,128	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	2,059	0	0	241	145	517	0	238	0



Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	2,445,695	20,356	6,990
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	4,540,513	37,792	12,976
Sec III	Salaries	11-000-262-100	49000	2,002,547	16,668	5,723
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	4,731,036	39,378	13,521
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	6,034,857	50,230	17,247
Sec III	Other Purchased Property Services	11-000-262-490	49120	1,057,912	8,805	3,023
Sec III	Insurance	11-000-262-520	49140	2,407,000	20,034	6,879
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	1,169,500	9,734	3,342
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	1,272,610	10,592	3,637
Sec III	Energy (Natural Gas)	11-000-262-621	49200	1,545,663	12,865	4,417
Sec III	Energy (Electricity)	11-000-262-622	49220	2,700,000	22,473	7,716

Section	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	108,770	0	0	12,723	7,665	27,325	0	12,575	0
Sec III	201,936	0	0	23,620	14,231	50,729	0	23,346	0
Sec III	89,062	0	0	10,417	6,276	22,373	0	10,296	0
Sec III	210,409	0	0	24,611	14,828	52,858	0	24,325	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	268,395	0	0	31,394	18,914	67,425	0	31,029	0
Sec III	47,050	0	0	5,503	3,316	11,820	0	5,439	0
Sec III	107,049	0	0	12,521	7,544	26,892	0	12,376	0
Sec III	52,013	0	0	6,084	3,665	13,066	0	6,013	0
Sec III	56,598	0	0	6,620	3,989	14,218	0	6,543	0
Sec III	68,742	0	0	8,041	4,844	17,269	0	7,947	0
Sec III	120,080	0	0	14,046	8,462	30,166	0	13,882	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0
Sec III	Other Objects	11-000-262-800	49280	84,824	706	242
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	62,000	516	177
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	6,820,201	56,766	19,491
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	459,814	3,827	1,314
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	67,889	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	542,772	4,518	1,551
Sec III	TOTAL HEALTH SERVICES		59740	153,687	1,279	439
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	217,465	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	2,033,798	16,928	5,812
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	520,107	4,329	1,486

Section	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	3,772	0	0	441	266	948	0	436	0
Sec III	2,757	0	0	323	194	693	0	319	0
Sec III	303,323	0	0	35,479	21,376	76,199	0	35,067	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	20,450	0	0	2,392	1,441	5,137	0	2,364	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	24,139	0	0	2,824	1,701	6,064	0	2,791	0
Sec III	6,835	0	0	799	482	1,717	0	790	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	90,451	0	0	10,580	6,374	22,723	0	10,457	0
Sec III	23,131	0	0	2,706	1,630	5,811	0	2,674	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	1,083,944	9,022	3,098
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	328,767	2,736	940
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	20,000	166	57
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	1,402,380	11,672	4,008
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	337,672	2,811	965
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	893,372	7,436	2,553
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	525,292	4,372	1,501
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	135,291	1,126	387
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	17,900	149	51
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	6,765,644	56,312	19,335
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	0	0	0

Section	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	48,208	0	0	5,639	3,397	12,110	0	5,573	0
Sec III	14,622	0	0	1,710	1,030	3,673	0	1,690	0
Sec III	889	0	0	104	63	223	0	103	0
Sec III	62,370	0	0	7,295	4,395	15,668	0	7,210	0
Sec III	15,018	0	0	1,757	1,058	3,773	0	1,736	0
Sec III	39,732	0	0	4,647	2,800	9,981	0	4,593	0
Sec III	23,362	0	0	2,733	1,646	5,869	0	2,701	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	6,017	0	0	704	424	1,512	0	696	0
Sec III	796	0	0	93	56	200	0	92	0
Sec III	300,896	0	0	35,195	21,205	75,589	0	34,786	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	11,501,042	95,726	32,869
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	2,000,000	16,647	5,716
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	67,750,888	563,908	193,624
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	1,185,415	9,867	3,388
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	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
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	1,575,564	13,114	4,503
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

Section	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	511,499	0	0	59,829	36,046	128,496	0	59,134	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	88,948	0	0	10,404	6,268	22,345	0	10,283	0
Sec III	3,013,165	0	0	352,443	212,343	756,947	0	348,348	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	52,720	0	0	6,167	3,715	13,244	0	6,095	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	70,072	0	0	8,196	4,938	17,603	0	8,101	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod
Sec III	Home Instruction	12-219-100-730	74220	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	5,000	42	14
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	17,278	144	49
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	17,025	142	49
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	195,112	1,624	558
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	75,000	624	214
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0

Section	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	222	0	0	26	16	56	0	26	0
Sec III	768	0	0	90	54	193	0	89	0
Sec III	757	0	0	89	53	190	0	88	0
Sec III	8,677	0	0	1,015	612	2,180	0	1,003	0
Sec III	3,336	0	0	390	235	838	0	386	0
Sec III	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0
Sec III	Sub Total		0	387,124,234	4,273,788	1,963,446
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	15,618,154	129,994	44,635
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0
Sec IV	Net Total Tuition Costs		0	371,506,080	4,143,794	1,918,811
Summary	Grand Total		0	0	4,247,389	1,966,781
Summary	Cost Per Pupil		0	0	22,030	29,710

Section	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	20,082,823	0	0	3,500,109	2,135,577	7,190,716	0	3,615,135	0
Sec IV	694,605	0	0	81,246	48,950	174,494	0	80,302	0
Sec IV	0	0	0	0	0	0	0	0	0
Sec IV	19,388,218	0	0	3,418,863	2,086,627	7,016,222	0	3,534,833	0
Summary	19,872,923	0	0	3,504,335	2,138,793	7,191,628	0	3,623,204	0
Summary	19,290	0	0	29,082	29,460	27,788	0	30,422	0

Name	Description
Maintain Our School System	<p>The Paterson Public School District is committed to ensuring that we continue to operate in the most effective manner possible while maintaining the safety of all staff and students. Our budget priorities for academic programs are in accordance with the New Jersey Student Learning Standards (NJSLS). Given that many of the NJSLS were recently adopted in June of 2020, curricular revision is a focus for all of the content areas, as all incorporate interdisciplinary connections. Within the curriculum we are ensuring to incorporate resources that showcase the diversity within the district, while maintaining ties to the Climate Change standards and mandates required by the state. With ongoing employment challenges we are continually hiring staff to fill vacancies that exist, especially in areas of greatest need (ie., mathematics, bilingual/esl, special education). We maintain our Gifted and Talented programming at School 28 for students that are recommended and identified. We are providing students at the secondary level the ability to participate in advanced coursework and dual enrollment offerings across the district. World language, visual and performing arts, library media specialists, and instructional technology teachers continue to provide students with exposure to the skills needed in the varying disciplines. The Paterson Public School District continues to procure resources that are aligned to the New Jersey Student Learning Standards in both digital and print versions. In conjunction with resource acquisition, professional development is needed to maintain fidelity of implementation and ensure that teachers are utilizing best practices of instruction when working with the students. All of the resources utilized are monitored through the use of assessments that are given twice a year at minimum, all of which are administered digitally. Given our commitment to the whole child, we continue to address the social emotional learning needs of the students throughout our daily instruction. Ongoing professional development to support our educators with trauma informed instructional techniques and strategies to maintain the well being for all. For those students who may have alternate learning needs, the Paterson Public School district offers additional programs to support the learning and ensure success. Further, we maintain open lines of communication with our families through the use of social media, school based outreach, and the parent portal. Please be advised that the Paterson board of Education anticipates acquiring real property and engage financing to pay off the debt to reduce our operating expenses.</p>
Raising Standards and Expanding Opportunities	<p>The Paterson Public School District, along with other school districts across the country, have experienced a decline in student performance due to the COVID-19 pandemic. We continue to provide all students, inclusive of our subgroups with Summer School, a Saturday Academy, and After-School Programming, focused on learning acceleration. We are utilizing an interdisciplinary approach to ensure that students are supported in the acquisition of skills for the major content areas while engaging in project based learning. We are expanding our partnerships with local higher-education institutions to provide opportunities for our students to engage in advanced level coursework and garner college credits prior to their high school graduation. Through high school restructuring we are also increasing the academic pathways in which students can participate, providing them with a foundation in one of the career pathways of their choice, inclusive of certification programs. Curricula are being revised across the content areas to ensure alignment to the newly adopted NJSLS and revise pacing to reflect the needs of our student population. Courses continue to be expanded to allow students to participate in advanced level coursework inclusive of AP courses, IB courses and dual enrollment offerings.</p>
Building Professionalism	<p>The Paterson Public School District maintains annual professional development for all staff members. In addition to the state mandated sessions required and those related to evaluation, we have afforded the staff with numerous opportunities related to support accelerated learning and identification of student support needs, especially as it relates to response to intervention. Coupled with these sessions, we have also afforded continued training on social emotional learning to ensure that our staff are well versed in meeting students' needs to support the whole child. We provided staff with ongoing professional development related to district initiatives and resources for fidelity of implementation. Based on feedback from the attendees, additional sessions and topics are added to enrich the usage of these resources. Within the district we are committed to our work on equity and inclusion, providing training for district administrators. Through our partnership with Montclair State University, the Social Justice sub-committee focused on curriculum and instruction, has begun a curriculum review through an equity lens. This will be an ongoing learning opportunity for all involved in the instruction of our students.</p>
Protecting Our Investment	<p>Protecting Our Investment Auditorium seating \$350,000, District flooring \$300,000, Handicap accessibility \$60,000, Blacktop/sidewalk paving/parking lot \$600,000, Paint (phase II) EWK \$285,000, External door PS 28 \$200,000, Architectural/Engineering fees \$190,000</p>
Planning for the Future	<p>For academics, the Paterson Public School District continues to procure resources and maintain the programs we have in place that are aligned to the New Jersey Student Learning Standards, especially in a digital format as we have one-to-one access for students. This will assist in ensuring that all students are able to access the instructional materials needed to realize the district mission of developing 21st century leaders. In conjunction with resource acquisition, professional development is needed to maintain fidelity of implementation and ensure that teachers are utilizing best practices of instruction when working with the students as it relates to blended learning.</p>

NAME	DESCRIPTION
Mathematics	The 2022-2023 budget for Mathematics focuses on the continued implementation of instructional software for grades K-12 that align to the curriculum and New Jersey Student Learning Standards (NJSLS). These resources will allow students to develop a deeper conceptual understanding, become more proficient problem solvers, and build procedural fluency, while providing teachers with instructional resources to support the individualized learning needs of all students. Programs purchased will continue to address the effects of COVID-19 on student's learning. Success will be monitored through data related to student work, assessments, and walkthroughs.
Science	The Science budget for 2022-2023 was designed to allow for continued implementation of the New Jersey Student Learning Standards for Science, especially how the implementation relates to a blended learning environment and supporting students with the ability to engage in hands-on learning. The budget allows for continued implementation of Defined Learning, Pivot Interactives, and Mystery Science, along with staff development to support the curriculum and ensure we are preparing students for learning in the 21st century. Programs purchased will continue to address the effects of COVID-19 on student's learning
English Language Arts	The focus of the 2022-2023 English Language Arts budget continues to include the procurement of resources that align to the New Jersey Student Learning Standards, predominantly at the middle and high school levels to expand on the culturally relevant texts we are able to infuse within the curriculum, allowing students to see themselves within and through the texts they read. The budget allows for continued acquisition of resources that support students with digital resources to provide access to leveled text and instruction in a blended learning setting. We continue to focus on resources that will assist students with the development of skills to support students with the effects of COVID-19.
Social Studies	The Social Studies budget for the 2022-2023 school year includes revising the curriculum based on the updated standards for 2022, along with the inclusion of resources to address the LGBTQ+ mandate and our district policy on Juneteenth. The revisions will also address updates to resources to address the Amistad and Holocaust mandates, while also focusing on ensuring our civics resources engage students in becoming active citizens within the community. The budget will concentrate on expanding access to instructional resources in a digital platform ensuring access for all students.
21st Century Life and Careers	The budget for the 2022-2023 school year related to Career Readiness, Life Literacies, and Key Skills involves curriculum revisions to ensure that all revisions of the standards are updated, including revisions to our financial literacy curriculum for grades K-8 and high school courses. Students will continue to be provided the opportunity to participate in career exploration through structured learning experiences, dual enrollment offerings, and certification courses. High School Restructuring of pathways will afford students more opportunities to explore 21st century careers. Career readiness, life literacies, and key skills education provides students with the necessary skills to make informed career and financial decisions, engage as responsible community members in a digital society, and to successfully meet the challenges and opportunities in an interconnected global economy.
Visual Performing Arts	The Visual and Performing Arts budget is geared toward specialized instruction at the School 24 Fine and Performing Arts Academy, which offers instrumental music, dance and drama. Students outside of the School 24 Fine and Performing Arts Academy will be exposed to dance and theater instruction utilizing an interdisciplinary approach through Reader's Theatre and comprehensive physical education. Also included in the budget are instructional resources that can be utilized to support instruction in a blended learning environment and the professional development to make this shift in pedagogy. The budget allows for expanded curricular offerings for student participation in instrumental music outside of the School 24 Fine and Performing Arts Academy, providing all students the opportunity to participate in extra-curricular programming. At the secondary level, students are afforded the ability to take advanced level courses through Advanced Placement and dual enrollment offerings. Given the newly revised standards, curriculum revision was accounted for to ensure that all guides reflect the transition to the NJSLS adopted in June 2020.
Health and Physical Education	The focus of the 2022-2023 budget for Comprehensive Health and Physical Education focuses on updating resources and curricula to reflect the revised standards to ensure implementation by September 2022. The curricula will assist in implementing standards for student achievement in the areas of participation, performance and moderate physical activity, as well as age appropriate instruction for grades 6-12 related to LGBTQ+ and the meaning of consent for physical contact and sexual activity. The budget also ensures that recertification for swim instruction and CPR/AED/First Aid are maintained for the safety of the students.
World Languages	The World Language budget for 2022-2023 continues to focus on securing resources to enhance resources available for our K-12 course offerings. In order to increase opportunities for our students, the budget also encompasses the fees for students to participate in the Avant 4Stamp Testing and receive the Seal of Biliteracy on their diploma.
Technology	The focus of the 2022-2023 budget for Computer Science and Design Thinking continues to provide for digital tools to support the Instructional Technology Curriculum in grades K-8. Given the 1:1 device usage for students in grades PreK-12 the expansion of digital tools and professional development resources are part of the budget. The budget includes revisions to the curriculum to ensure that the newly adopted standards are implemented for September 2022. Computer science and design thinking education prepares students to succeed in today's knowledge-based economy by providing equitable and expanded access to high-quality, standards-based computer science and technological design education.



## Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	22,689
4	TOTAL HEALTH INSURANCE	22,689
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	752
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	752
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	4,957
13	Other Insurance(Vision)	92
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	5,049
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
1	YACINE ABADA	Coordinator/Director/Manager/Supervisor	DIRECTOR OF NETWORK SERV	N	133,140	1.0
2	NANCY AGUADO-HOLTJE	Coordinator/Director/Manager/Supervisor	DIR. OF EARLY CHILDHOOD	N	150,626	1.0
3	BRIDGET ARRICK	Other	COMMUNITY OUTREACH	N	76,862	1.0
4	RUBEN AYALA	Other	FIELD SUPPORT TECHNICIAN	N	79,769	1.0
5	PETRA BANIKOVA	Other	RISK MANAGEMENT ASSIST.	N	81,191	1.0
6	SANTINA BARCA	Coordinator/Director/Manager/Supervisor	COORD OF ACADEMIC SERV	N	100,792	1.0
7	ESTHER BOONE	Other	EMPLOYEE SERVICE REP	N	97,855	1.0
8	MICHELE BORAK	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF MIS	N	108,413	1.0
9	NICOLE BROWN	Other	ASS. CHIEF ACADEMIC OFFIC	N	123,238	1.0
10	TENESA BROWN	Secretary	SECRETARY CONFIDENTIAL	N	76,921	1.0
11	PAUL BRUBAKER	Coordinator/Director/Manager/Supervisor	DIRECTOR OF COMMUNICATION	N	125,000	1.0
12	DAVID BUCHHOLTZ	Coordinator/Director/Manager/Supervisor	EXEC. DIRECTOR FOOD SERV	N	159,419	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
1	N				01JUL2021	30JUN2022	240	22	10	5	0	26
2	N				01JUL2021	30JUN2022	240	22	10	5	0	26
3	N				01JUL2021	30JUN2022	240	22	10	5	0	26
4	N				01JUL2021	30JUN2022	240	22	10	5	0	26
5	N				01JUL2021	30JUN2022	240	22	10	5	0	26
6	N				01JUL2021	30JUN2022	240	22	10	5	0	26
7	N				01JUL2021	30JUN2022	240	22	10	5	0	26
8	N				01JUL2021	30JUN2022	240	22	10	5	0	26
9	N				01JUL2021	30JUN2022	240	22	10	5	0	26
10	N				01JUL2021	30JUN2022	240	22	10	5	0	26
11	N				01JUL2021	30JUN2022	240	22	10	5	0	26
12	N				01JUL2021	30JUN2022	240	22	10	5	0	26

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
13	CHANTELLE CAMPBELL	Other	SPEC. FUNDING PROG	N	82,600	1.0
14	SUSETTE CHAVEZ	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF HUMAN RESOU	N	78,509	1.0
15	GILMAN CHOUDHURY	Coordinator/Director/Manager/Supervisor	DIR. OF FULL SERV OUTREAC	N	103,833	1.0
16	MARIA COBIAN	Secretary	SECRETARY CONFIDENTIAL	N	87,878	1.0
17	WILLIAM COPP	Coordinator/Director/Manager/Supervisor	COORD PREVENTATIVE MAINT	N	82,367	1.0
18	CHERYL COY	Assistant Superintendent	ASSIS. SUP. OF SPEC. ED	N	162,314	1.0
19	DAVID COZART	Assistant Superintendent	ASSIST. SUPERINTENDENT	N	164,336	1.0
20	TINEISH CRAWLEY	Secretary	SECRETARY CONFIDENTIAL	N	83,076	1.0
21	CECELIA DAILEY	Coordinator/Director/Manager/Supervisor	BUDGET MANAGER	N	95,307	1.0
22	JANNILKA DELEON	Coordinator/Director/Manager/Supervisor	SUP. OF COMPIANCE	N	85,686	1.0
23	KAREN DEVER	Coordinator/Director/Manager/Supervisor	DIR. OF STAFF & SCH. SUPP	N	117,762	1.0
24	JOYCE EVERETT	Other	SPEC. FUNDING PROG	N	75,373	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
13	N				01JUL2021	30JUN2022	240	22	10	5	0	26
14	N				01JUL2021	30JUN2022	240	22	10	5	0	26
15	N				01JUL2021	30JUN2022	240	22	10	5	0	26
16	N				01JUL2021	30JUN2022	240	22	10	5	0	26
17	N				01JUL2021	30JUN2022	240	22	10	5	0	26
18	N				01JUL2021	30JUN2022	260	22	10	5	0	26
19	N				01JUL2021	30JUN2022	260	22	10	5	0	26
20	N				01JUL2021	30JUN2022	240	22	10	5	0	26
21	N				01JUL2021	30JUN2022	240	22	10	5	0	26
22	N				01JUL2021	30JUN2022	240	22	10	5	0	26
23	N				01JUL2021	30JUN2022	240	22	10	5	0	26
24	N				01JUL2021	30JUN2022	240	22	10	5	0	26

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
25	ZENAIDA FANTAUZZI	Secretary	SECRETARY CONFIDENTIAL	N	89,303	1.0
26	LILLIAN FARADIN	Other	SENIOR EMPLOYEE REP	N	79,582	1.0
27	MICHELLE FIORILLO	Coordinator/Director/Manager/Supervisor	SUP. OF POSITION CONTROL	N	135,100	1.0
28	MARK FISCHER	Coordinator/Director/Manager/Supervisor	DISTRICT PARENT COORD	N	95,416	1.0
29	NICHOLAS FLATTERY	Other	EARLY CHILDHOOD SPEC	N	98,824	1.0
30	CORRADINA FRONTE	Other	DATA MANAGEMENT SPECIALIS	N	105,325	1.0
31	KENNIA FULGENCIO	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF ACCOUNTING	N	101,764	1.0
32	LANCE GAINES	Coordinator/Director/Manager/Supervisor	PURCHASING MANAGER	N	105,506	1.0
33	STEPHANIE GALES-VARLACK	Coordinator/Director/Manager/Supervisor	DIR. OF FACILITIES OPERAT	N	105,177	1.0
34	LOURDES GARCIA	Coordinator/Director/Manager/Supervisor	DIR. OF BILINGUAL ESL	N	112,789	1.0
35	RICARDO GELO	Coordinator/Director/Manager/Supervisor	FOOD SERVICE OPER SUPERV	N	132,563	1.0
36	MICHELLE GLISSON	Coordinator/Director/Manager/Supervisor	COORD OF FLEET/PAYROLL	N	88,795	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
25	N				01JUL2021	30JUN2022	240	22	10	5	0	26
26	N				01JUL2021	30JUN2022	240	22	10	5	0	26
27	N				01JUL2021	30JUN2022	240	22	10	5	0	26
28	N				01JUL2021	30JUN2022	240	22	10	5	0	26
29	N				01JUL2021	30JUN2022	240	22	10	5	0	26
30	N				01JUL2021	30JUN2022	240	22	10	5	0	26
31	N				01JUL2021	30JUN2022	240	22	10	5	0	26
32	N				01JUL2021	30JUN2022	240	22	10	5	0	26
33	N				01JUL2021	30JUN2022	240	22	10	5	0	26
34	N				01JUL2021	30JUN2022	240	22	10	5	0	26
35	N				01JUL2021	30JUN2022	240	22	10	5	0	26
36	N				01JUL2021	30JUN2022	240	22	10	5	0	26

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
37	LYNETTE GONZALEZ	Coordinator/Director/Manager/Supervisor	DIRECTOR OF EMPLOYEE SERV	N	117,637	1.0
38	ELIZABETH GONZALEZ-FLORES	Coordinator/Director/Manager/Supervisor	SUPERVISOR CENTRAL REGIST	N	90,039	1.0
39	JENNA GOODREAU	Coordinator/Director/Manager/Supervisor	DIR. OF FULL SERV COMMUNI	N	118,041	1.0
40	JOHN GORLACH	Coordinator/Director/Manager/Supervisor	DIR. OF FOOD SERVICES	N	138,603	1.0
41	WILLIAM GRAULICH	Coordinator/Director/Manager/Supervisor	DIR. OF SECONDARY EDUC.	N	127,395	1.0
42	JUNE GRAY	Assistant Business Administrator	ASSIST. BUS ADMINISTRATOR	N	160,599	1.0
43	SHERYL GREEN	Information Technology	TECHNOLGY SYSTEM ADMIN	N	90,015	1.0
44	ROSAICELA GUTIERREZ	Coordinator/Director/Manager/Supervisor	COORD. OF PAYROLL	N	102,931	1.0
45	STEPHEN HARRIS	Coordinator/Director/Manager/Supervisor	fFIELD MANAGER FOOD SERV	N	98,172	1.0
46	THOMAS HIRZ	Coordinator/Director/Manager/Supervisor	MANAGER OF FIRE CONSTR	N	96,016	1.0
47	ANNETTE HUNTLEY	Secretary	SECRETARY CONFIDENTIAL	N	89,305	1.0
48	CYNTHIA JACKSON-BARRETT	Other	DATA ANALYST	N	80,000	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
37	N				01JUL2021	30JUN2022	240	22	10	5	0	26
38	N				01JUL2021	30JUN2022	240	22	10	5	0	26
39	N				01JUL2021	30JUN2022	240	22	10	5	0	26
40	N				01JUL2021	30JUN2022	240	22	10	5	0	26
41	N				01JUL2021	30JUN2022	240	22	10	5	0	26
42	N				01JUL2021	30JUN2022	260	22	10	5	0	26
43	N				01JUL2021	30JUN2022	240	22	10	5	0	26
44	N				01JUL2021	30JUN2022	240	22	10	5	0	26
45	N				01JUL2021	30JUN2022	240	22	10	5	0	26
46	N				01JUL2021	30JUN2022	240	22	10	5	0	26
47	N				01JUL2021	30JUN2022	240	22	10	5	0	26
48	N				01NOV2021	30JUN2022	240	6	7	4	0	26

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
49	MARCEL JAVIER	Coordinator/Director/Manager/Supervisor	SUP. OF STAFF ATTENDANT	N	76,862	1.0
50	DANIEL LARKINS	Other	ESSER COMPLIANCE OFFICER	N	85,000	1.0
51	CHRISTOPHER LEWIS	Coordinator/Director/Manager/Supervisor	DIR. OF BUS. APPLICATIONS	N	140,049	1.0
52	GEORGE LISBOA	Coordinator/Director/Manager/Supervisor	IT PROJECT MANAGER	N	86,907	1.0
53	CHRISTINA LLANO-DOHERTY	Coordinator/Director/Manager/Supervisor	WORKER COMP MANAGER	N	88,936	1.0
54	JASON LOCKLEY	Coordinator/Director/Manager/Supervisor	COORDINATOR OF MANAGEMENT	N	76,815	1.0
55	JOSE MANTILLA	Other	PURCHASING AGENT	N	108,633	1.0
56	NEIL MAPP	Other	CHIEF OFFICER OF FACILITI	N	175,900	1.0
57	RICHARD MATTHEWS	Business Administrator	BUSINESS ADMINISTRATOR	N	185,764	1.0
58	TAMISHA MCKOY	Coordinator/Director/Manager/Supervisor	DIR. OF GUIDANCE	N	133,251	1.0
59	WILLIAM MCDOWELL	Coordinator/Director/Manager/Supervisor	EXEC. DIR. OF FAMILY ENGA	N	123,254	1.0
60	THERESA MILLER	Coordinator/Director/Manager/Supervisor	PURCHASING COORD.	N	78,813	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
49	N				01JUL2021	30JUN2022	240	22	10	5	0	26
50	N				18JAN2022	30JUN2022	240	0	5	3	0	26
51	N				01JUL2021	30JUN2022	240	22	10	5	0	26
52	N				01JUL2021	30JUN2022	240	22	10	5	0	26
53	N				01JUL2021	30JUN2022	240	22	10	5	0	26
54	N				01JUL2021	30JUN2022	240	22	10	5	0	26
55	N				01JUL2021	30JUN2022	240	22	10	5	0	26
56	N				01JUL2021	30JUN2022	240	22	10	5	0	26
57	N				01JUL2021	30JUN2022	260	22	10	5	0	26
58	N				01JUL2021	30JUN2022	240	22	10	5	0	26
59	N				01JUL2021	30JUN2022	240	22	10	5	0	26
60	N				01JUL2021	30JUN2022	240	22	10	5	0	26

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
61	LENNY MOORE	Coordinator/Director/Manager/Supervisor	DEPUTY DIR. OF INFORM MAN	N	110,902	1.0
62	FRANK PAJUELO	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF ASSESSMENT	N	87,943	1.0
63	ALICIA PAVONE	Coordinator/Director/Manager/Supervisor	DIR. OF SPECIAL SERVICE	N	116,451	1.0
64	NICOLE PAYNE	Coordinator/Director/Manager/Supervisor	DIR. OF ALTERNATIVE EDUC.	N	147,031	1.0
65	SUSANA PERON	Other	DEPUTY SUPERINTENDENT	N	228,934	1.0
66	TAINA POU	Coordinator/Director/Manager/Supervisor	COORD. OF ACADEMIC SERV	N	86,493	1.0
67	DALTON PRICE	Coordinator/Director/Manager/Supervisor	DIR. OF SCHOOL SAFETY	N	156,000	1.0
68	VERONICA RICIGLIANO	Coordinator/Director/Manager/Supervisor	TEACHER COORD OF AUTISM	N	78,055	1.0
69	OSCAR RIVERA	Coordinator/Director/Manager/Supervisor	MANAGER OF SECTOR SUPERVI	N	126,435	1.0
70	ELIZA RODRIGUEZ	Executive Assistant	EXEC. SUP TO SUPT/DEPUTY	N	113,946	1.0
71	GLORYVETTE RODRIGUEZ	Secretary	SECRETARY CONFIDENTIAL	N	79,619	1.0
72	LUIS ROJAS	Assistant Superintendent	ASST. SUP FOR HUMAN CAP	N	188,984	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
61	N				01JUL2021	30JUN2022	240	22	10	5	0	26
62	N				01JUL2021	30JUN2022	240	22	10	5	0	26
63	N				01JUL2021	30JUN2022	240	22	10	5	0	26
64	N				01JUL2021	30JUN2022	240	22	10	5	0	26
65	N				01JUL2021	30JUN2022	260	22	10	5	0	26
66	N				01JUL2021	30JUN2022	240	22	10	5	0	26
67	N				01JUL2021	30JUN2022	240	22	10	5	0	26
68	N				01JUL2021	30JUN2022	240	22	10	5	0	26
69	N				01JUL2021	30JUN2022	240	22	10	5	0	26
70	N				01JUL2021	30JUN2022	240	22	10	5	0	26
71	N				01JUL2021	30JUN2022	240	22	10	5	0	26
72	N				01JUL2021	30JUN2022	260	22	10	5	0	26

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
73	RITA ROUTE	Coordinator/Director/Manager/Supervisor	EXEC. DIR ACCELERATED IN	N	124,587	1.0
74	EILEEN SHAFER	Superintendent	SUPERINTENDENT OF SCHOOLS	N	267,900	1.0
75	ANDREA SIERRA	Coordinator/Director/Manager/Supervisor	FOOD SERV OFFICE SUP.	N	95,557	1.0
76	FRANCINE SMART	Secretary	SECRETARY CONFIDENTIAL	N	76,862	1.0
77	SARAH-STERING LALDEE	Coordinator/Director/Manager/Supervisor	DIRECTOR OF STEAM	N	123,000	1.0
78	MARGUERITE SULLIVAN	Coordinator/Director/Manager/Supervisor	DIR. OF FEDERAL PROG.	N	143,321	1.0
79	KENNETH SUMTER	Coordinator/Director/Manager/Supervisor	SUPERVISOR SPECIAL ED	N	118,973	1.0
80	GARY SWANGIN	Coordinator/Director/Manager/Supervisor	PLANETARIUM MANAGER	N	111,375	1.0
81	SABRINA TIGNEY-GERALD	Coordinator/Director/Manager/Supervisor	COORD. OF SPECIL ED.	N	84,848	1.0
82	DEVON TROXLER	Other	FEDERAL PROGRAM LIAISON	N	109,804	1.0
83	JOANNA TSIMPEDES	Assistant Superintendent	ASSISTANT SUPERINTENDENT	N	160,937	1.0
84	LISA VAINIERI-MARSHALL	Coordinator/Director/Manager/Supervisor	INTERIM EXEC. DIRECTOR	N	129,722	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
73	N				01JUL2021	30JUN2022	240	22	10	5	0	26
74	N				01JUL2021	30JUN2022	260	22	10	5	0	26
75	N				01JUL2021	30JUN2022	240	22	10	5	0	26
76	N				01JUL2021	30JUN2022	240	22	10	5	0	26
77	N				04JAN2022	30JUN2022	240	2	5	3	0	26
78	N				01JUL2021	30JUN2022	240	22	10	5	0	26
79	N				01JUL2021	30JUN2022	240	22	10	5	0	26
80	N				01JUL2021	30JUN2022	240	22	10	5	0	26
81	N				01JUL2021	30JUN2022	240	22	10	5	0	26
82	N				01JUL2021	30JUN2022	240	22	10	5	0	26
83	N				01JUL2021	30JUN2022	260	22	10	5	0	26
84	N				01JUL2021	30JUN2022	240	22	10	5	0	26



ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
85	LUIS VALENTIN	Coordinator/Director/Manager/Supervisor	ACTING DIR. OF ASSESSMENT	N	95,945	1.0
86	ROBERT VANDER PYL	Coordinator/Director/Manager/Supervisor	COORD. OF MAINTENANCE	N	80,000	1.0
87	JANNET VILCHEZ	Secretary	SECRETARY CONFIDENTIAL	N	93,667	1.0
88	ALICIA WALTON	Coordinator/Director/Manager/Supervisor	DIRECTOR OF PAYROLL	N	125,403	1.0
89	KATORI WALTON	Other	COMPTRROLLER	N	126,164	1.0
90	CICELY WARREN	Assistant Superintendent	ASSISTANT SUPERINTENDENT	N	164,250	1.0
91	KRISTY WELLINS	Other	FULL SERV. COMMUNITY SCH.	N	94,890	1.0
92	ANNALESA WILLIAMS	Coordinator/Director/Manager/Supervisor	EXEC. DIR. OF ACCOUNTABIL	N	151,095	1.0
93	SONIA WILLIAMS	Executive Assistant	EXEC. ASSIS TO SUPERINTEN	N	137,459	1.0
94	TAMMY WILLIAMS	Coordinator/Director/Manager/Supervisor	DIR. OF TECH & INTEGRATIO	N	133,738	1.0
95	TRACYANN WILLIAMS	Coordinator/Director/Manager/Supervisor	SENIOR MANAG OF CAPITAL	N	105,000	1.0
96	BENJIE WIMBERLY	Coordinator/Director/Manager/Supervisor	DIR. OF RECREATION	N	158,878	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
85	N				01JUL2021	30JUN2022	240	22	10	5	0	26
86	N				02AUG2021	30JUN2022	240	11	9	5	0	26
87	N				01JUL2021	30JUN2022	240	22	10	5	0	26
88	N				01JUL2021	30JUN2022	240	22	10	5	0	26
89	N				01JUL2021	30JUN2022	240	22	10	5	0	26
90	N				01JUL2021	30JUN2022	260	22	10	5	0	26
91	N				01JUL2021	30JUN2022	240	22	10	5	0	26
92	N				01JUL2021	30JUN2022	240	22	10	5	0	26
93	N				01JUL2021	30JUN2022	240	22	10	5	0	26
94	N				01JUL2021	30JUN2022	240	22	10	5	0	26
95	N				01JUL2021	30JUN2022	240	22	10	5	0	26
96	N				01JUL2021	30JUN2022	240	22	10	5	0	26

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
97	HOURY YEGANEH	Coordinator/Director/Manager/Supervisor	SUP OF AFFIRMATIVE ACTION	N	108,554	1.0
98	HAIFA ZAHROON	Coordinator/Director/Manager/Supervisor	SUP. OF DATA MANAGEMENT	N	97,599	1.0
99	BORIS ZAYDEL	Attorney	DISTRICT ATTORNEY	N	127,927	1.0

ID	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
97	N				01JUL2021	30JUN2022	240	22	10	5	0	26
98	N				01JUL2021	30JUN2022	240	22	10	5	0	26
99	N				01JUL2021	30JUN2022	240	22	10	5	0	26

ID	ID	Non-Work Description
1	1	HOLIDAY/RECESS
2	2	HOLIDAY/RECESS
3	3	HOLIDAY/RECESS
4	4	HOLIDAY/RECESS
5	5	HOLIDAY/RECESS
6	6	HOLIDAY/RECESS
7	7	HOLIDAY/RECESS
8	8	HOLIDAY/RECESS
9	9	HOLIDAY/RECESS
10	10	HOLIDAY/RECESS
11	11	HOLIDAY/RECESS
12	12	HOLIDAY/RECESS
13	13	HOLIDAY/RECESS
14	14	HOLIDAY/RECESS
15	15	HOLIDAY/RECESS
16	16	HOLIDAY/RECESS
17	17	HOLIDAY/RECESS
18	18	HOLIDAY/RECESS
19	19	HOLIDAY/RECESS
20	20	HOLIDAY/RECESS
21	21	HOLIDAY/RECESS
22	22	HOLIDAY/RECESS
23	23	HOLIDAY/RECESS
24	24	HOLIDAY/RECESS
25	25	HOLIDAY/RECESS
26	26	HOLIDAY/RECESS
27	27	HOLIDAY/RECESS
28	28	HOLIDAY/RECESS
29	29	HOLIDAY/RECESS

ID	ID	Non-Work Description
30	30	HOLIDAY/RECESS
31	31	HOLIDAY/RECESS
32	32	HOLIDAY/RECESS
33	33	HOLIDAY/RECESS
34	34	HOLIDAY/RECESS
35	35	HOLIDAY/RECESS
36	36	HOLIDAY/RECESS
37	37	HOLIDAY/RECESS
38	38	HOLIDAY/RECESS
39	39	HOLIDAY/RECESS
40	40	HOLIDAY/RECESS
41	41	HOLIDAY/RECESS
42	42	HOLIDAY/RECESS
43	43	HOLIDAY/RECESS
44	44	HOLIDAY/RECESS
45	45	HOLIDAY/RECESS
46	46	HOLIDAY/RECESS
47	47	HOLIDAY/RECESS
48	48	HOLIDAY/RECESS
49	49	HOLIDAY/RECESS
50	50	HOLIDAY/RECESS
51	51	HOLIDAY/RECESS
52	52	HOLIDAY/RECESS
53	53	HOLIDAY/RECESS
54	54	HOLIDAY/RECESS
55	55	HOLIDAY/RECESS
56	56	HOLIDAY/RECESS
57	57	HOLIDAY/RECESS
58	58	HOLIDAY/RECESS

ID	ID	Non-Work Description
59	59	HOLIDAY/RECESS
60	60	HOLIDAY/RECESS
61	61	HOLIDAY/RECESS
62	62	HOLIDAY/RECESS
63	63	HOLIDAY/RECESS
64	64	HOLIDAY/RECESS
65	65	HOLIDAY/RECESS
66	66	HOLIDAY/RECESS
67	67	HOLIDAY/RECESS
68	68	HOLIDAY/RECESS
69	69	HOLIDAY/RECESS
70	70	HOLIDAY/RECESS
71	71	HOLIDAY/RECESS
72	72	HOLIDAY/RECESS
73	73	HOLIDAY/RECESS
74	74	HOLIDAY/RECESS
75	75	HOLIDAY/RECESS
76	76	HOLIDAY/RECESS
77	77	HOLIDAY/RECESS
78	78	HOLIDAY/RECESS
79	79	HOLIDAY/RECESS
80	80	HOLIDAY/RECESS
81	81	HOLIDAY/RECESS
82	82	HOLIDAY/RECESS
83	83	HOLIDAY/RECESS
84	84	HOLIDAY/RECESS
85	85	HOLIDAY/RECESS
86	86	HOLIDAY/RECESS
87	87	HOLIDAY/RECESS

ID	ID	Non-Work Description
88	88	HOLIDAY/RECESS
89	89	HOLIDAY/RECESS
90	90	HOLIDAY/RECESS
91	91	HOLIDAY/RECESS
92	92	HOLIDAY/RECESS
93	93	HOLIDAY/RECESS
94	94	HOLIDAY/RECESS
95	95	HOLIDAY/RECESS
96	96	HOLIDAY/RECESS
97	97	HOLIDAY/RECESS
98	98	HOLIDAY/RECESS
99	99	HOLIDAY/RECESS

ID=1 Employee Name=YACINE ABADA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	4,500	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	4,500	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	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=1 Employee Name=YACINE ABADA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	1,309	1,309	
TOTAL DENTAL INSURANCE	1,309	1,309	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	175	83	
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	175	83	
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	ACCUMULATED
Payout of Vacation days	57,726	0	ACCUMULATED
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	72,726	0	



ID=1 Employee Name=YACINE ABADA

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=NANCY AGUADO-HOLTJE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	10,000	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	10,000	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	42,262	19,573	SELF INSURED
TOTAL HEALTH INSURANCE	42,262	19,573	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=2 Employee Name=NANCY AGUADO-HOLTJE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	12,820	0	ACCUMULATED
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	12,820	0	

ID=2 Employee Name=NANCY AGUADO-HOLTJE

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

ID=3 Employee Name=BRIDGET ARRICK

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	42,262	19,573	SELF INSURED
TOTAL HEALTH INSURANCE	42,262	19,573	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,216	464	

ID=3 Employee Name=BRIDGET ARRICK

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,216	464	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	13,341	0	ACCUMULATED
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	13,341	0	

ID=3 Employee Name=BRIDGET ARRICK

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

ID=4 Employee Name=RUBEN AYALA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	4,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	4,100	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)	42,262	19,573	SELF INSURED
TOTAL HEALTH INSURANCE	42,262	19,573	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,011	259	



ID=4 Employee Name=RUBEN AYALA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,011	259	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	11,586	0	ACCUMULATED
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	11,586	0	

ID=4 Employee Name=RUBEN AYALA

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

ID=5 Employee Name=PETRA BANIKOVA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	700	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)	28,692	6,003	SELF INSURED
TOTAL HEALTH INSURANCE	28,692	6,003	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=5 Employee Name=PETRA BANIKOVA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,623	666	
Other Insurance(Vision)	126	34	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,749	700	
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	11,303	0	ACCUMULATED
Payout of Vacation days	8,754	0	ACCUMULATED
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	20,057	0	

ID=5 Employee Name=PETRA BANIKOVA

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

ID=6 Employee Name=SANTINA BARCA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,400	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)	42,262	19,573	SELF INSURED
TOTAL HEALTH INSURANCE	42,262	19,573	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=6 Employee Name=SANTINA BARCA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	6,546	0	ACCUMULATED
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	6,546	0	

ID=6 Employee Name=SANTINA BARCA

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



ID=7 Employee Name=ESTHER BOONE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,400	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)	14,880	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,880	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	306	0	

ID=7 Employee Name=ESTHER BOONE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	306	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	54	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	3,462	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	4,195	0	ACCUMULATED
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	4,195	0	

ID=7 Employee Name=ESTHER BOONE

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

ID=8 Employee Name=MICHELE BORAK

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONA DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	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)	42,262	19,573	SELF INSURED
TOTAL HEALTH INSURANCE	42,262	19,573	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	175	0	

ID=8 Employee Name=MICHELE BORAK

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	175	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
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	ACCUMULATED
Payout of Vacation days	11,513	0	ACCUMULATED
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	26,513	0	

ID=8 Employee Name=MICHELE BORAK

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

ID=9 Employee Name=NICOLE BROWN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	7,200	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	7,200	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)	42,262	19,573	SELF INSURED
TOTAL HEALTH INSURANCE	42,262	19,573	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=9 Employee Name=NICOLE BROWN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	152	60	
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	8,331	3,282	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	10,870	0	ACCUMULATED
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	10,870	0	



ID=9 Employee Name=NICOLE BROWN

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

ID=10 Employee Name=TENESA BROWN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	5,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	5,900	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)	42,262	19,573	SELF INSURED
TOTAL HEALTH INSURANCE	42,262	19,573	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=10 Employee Name=TENESA BROWN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
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	ACCUMULATED
Payout of Vacation days	21,855	0	ACCUMULATED
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	36,855	0	

ID=10 Employee Name=TENESA BROWN

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

ID=11 Employee Name=PAUL BRUBAKER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,472	6,783	SELF INSURED
TOTAL HEALTH INSURANCE	29,472	6,783	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=11 Employee Name=PAUL BRUBAKER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	152	60	
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	8,331	3,282	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	37,581	0	ACCUMULATED
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	37,581	0	

ID=11 Employee Name=PAUL BRUBAKER

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

ID=12 Employee Name=DAVID BUCHHOLTZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	10,900	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)	25,425	2,736	SELF INSURED
TOTAL HEALTH INSURANCE	25,425	2,736	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,011	259	



ID=12 Employee Name=DAVID BUCHHOLTZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,011	259	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,157	2,200	
Other Insurance(Vision)	89	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	7,246	2,200	
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	ACCUMULATED
Payout of Vacation days	58,303	0	ACCUMULATED
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	73,303	0	

ID=12 Employee Name=DAVID BUCHHOLTZ

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

ID=13 Employee Name=CHANTELLE CAMPBELL

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED PLAN
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAINVED PLAN

ID=13 Employee Name=CHANTELLE CAMPBELL

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	WAIVED PLAN
Other Insurance(Vision)	0	0	WAIVED PLAN
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	7,277	0	ACCUMULATED
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	7,277	0	

ID=13 Employee Name=CHANTELLE CAMPBELL

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

ID=14 Employee Name=SUSETTE CHAVEZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	3,081	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,231	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	14,880	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,880	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	528	0	

ID=14 Employee Name=SUSETTE CHAVEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	528	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	54	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	3,462	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	13,984	0	ACCUMULATED
Payout of Vacation days	27,693	0	ACCUMULATED
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	41,677	0	

ID=14 Employee Name=SUSETTE CHAVEZ

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=15 Employee Name=GILMAN CHOUDHURY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	1,027	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,177	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	42,262	19,573	SELF INSURED
TOTAL HEALTH INSURANCE	42,262	19,573	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=15 Employee Name=GILMAN CHOUDHURY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	31,650	0	ACCUMULATED
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	31,650	0	

ID=15 Employee Name=GILMAN CHOUDHURY

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=16 Employee Name=MARIA COBIAN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,400	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)	13,519	0	SELF INSURED
TOTAL HEALTH INSURANCE	13,519	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	306	0	

ID=16 Employee Name=MARIA COBIAN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	306	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	54	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	3,462	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	38,625	0	ACCUMULATED
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	38,625	0	

ID=16 Employee Name=MARIA COBIAN

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=17 Employee Name=WILLIAM COPP

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	42,262	19,573	SELF INSURED
TOTAL HEALTH INSURANCE	42,262	19,573	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=17 Employee Name=WILLIAM COPP

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
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	ACCUMULATED
Payout of Vacation days	7,261	0	ACCUMULATED
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	22,261	0	



ID=17 Employee Name=WILLIAM COPP

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=18 Employee Name=CHERYL COY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	650	0	
Cell Phone	650	0	
Meal/Travel	1,500	0	
Tuition	1,500	0	
Professional Membership Fees	0	0	
Other Allowances 1	1,500	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	750	0	OTHER DUES
Other Allowances 3	1,500	0	OUT OF POCKET TRAVEL EXPENSES
TOTAL ALLOWANCES	8,050	0	
Meeting of Performance Goals	0	0	
Longevity	8,600	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	8,600	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)	8,916	0	SELF INSURED
TOTAL HEALTH INSURANCE	8,916	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=18 Employee Name=CHERYL COY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,110	0	
Other Insurance(Vision)	87	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,197	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	ACCUMULATED
Payout of Vacation days	12,486	0	ACCUMULATED
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	27,486	0	

ID=18 Employee Name=CHERYL COY

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=19 Employee Name=DAVID COZART

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	650	0	
Cell Phone	650	0	
Meal/Travel	1,500	0	
Tuition	1,500	0	
Professional Membership Fees	0	0	
Other Allowances 1	1,500	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	1,500	0	OUT OF POCKET EXPENSES
Other Allowances 3	0	0	
TOTAL ALLOWANCES	7,300	0	
Meeting of Performance Goals	0	0	
Longevity	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	10,900	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)	5,000	0	WAIVED
TOTAL HEALTH INSURANCE	5,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=19 Employee Name=DAVID COZART

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	WAIVED
Other Insurance(Vision)	0	0	WAIVED
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	25,478	0	CONTRACTED AMOUNT
Payout of Vacation days	25,546	0	ACCUMULATED
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	51,024	0	

ID=19 Employee Name=DAVID COZART

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=20 Employee Name=TINEISH CRAWLEY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	5,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	5,900	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)	14,880	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,880	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	568	0	



ID=20 Employee Name=TINEISH CRAWLEY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	568	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	54	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	3,462	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	1,328	0	ACCUMULATED
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	1,328	0	

ID=20 Employee Name=TINEISH CRAWLEY

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=21 Employee Name=CECELIA DAILEY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	2,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	2,100	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)	14,880	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,880	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	440	0	

ID=21 Employee Name=CECELIA DAILEY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	440	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	54	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	3,462	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	14,002	0	ACCUMULATED
Payout of Vacation days	10,481	0	ACCUMULATED
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	24,483	0	

ID=21 Employee Name=CECELIA DAILEY

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=22 Employee Name=JANNILKA DELEON

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	4,500	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	4,500	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	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,011	259	

ID=22 Employee Name=JANNILKA DELEON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,011	259	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	175	83	
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	175	83	
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	ACCUMULATED
Payout of Vacation days	17,032	0	ACCUMULATED
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	32,032	0	

ID=22 Employee Name=JANNILKA DELEON

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=23 Employee Name=KAREN DEVER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	1,425	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,575	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=23 Employee Name=KAREN DEVER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	175	83	
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	175	83	
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	ACCUMULATED
Payout of Vacation days	37,859	0	ACCUMULATED
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	52,859	0	

ID=23 Employee Name=KAREN DEVER

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=24 Employee Name=JOYCE EVERETT

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	4,500	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	4,500	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)	38,472	15,783	SELF INSURED
TOTAL HEALTH INSURANCE	38,472	15,783	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,011	259	

ID=24 Employee Name=JOYCE EVERETT

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,011	259	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
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	ACCUMULATED
Payout of Vacation days	14,198	0	ACCUMULATED
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	29,198	0	

ID=24 Employee Name=JOYCE EVERETT

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=25 Employee Name=ZENAIDA FANTAUZZI

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,400	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)	28,692	6,003	SELF INSURED
TOTAL HEALTH INSURANCE	28,692	6,003	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	842	90	

ID=25 Employee Name=ZENAIDA FANTAUZZI

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	842	90	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,623	666	
Other Insurance(Vision)	126	34	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,749	700	
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	ACCUMULATED
Payout of Vacation days	11,298	0	ACCUMULATED
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	26,298	0	



ID=25 Employee Name=ZENAIDA FANTAUZZI

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=26 Employee Name=LILLIAN FARADIN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	2,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	2,100	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)	14,880	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,880	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	568	0	

ID=26 Employee Name=LILLIAN FARADIN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	568	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	54	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	3,462	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	11,001	0	ACCUMULATED
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	11,001	0	

ID=26 Employee Name=LILLIAN FARADIN

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=27 Employee Name=MICHELLE FIORILLO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,400	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)	14,880	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,880	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	440	0	

ID=27 Employee Name=MICHELLE FIORILLO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	440	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	54	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	3,462	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	9,525	0	ACCUMULATED
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	9,525	0	

ID=27 Employee Name=MICHELLE FIORILLO

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=28 Employee Name=MARK FISCHER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,400	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)	14,880	0	
TOTAL HEALTH INSURANCE	14,880	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	568	0	



ID=28 Employee Name=MARK FISCHER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	568	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	45	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	3,453	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	7,490	0	ACCUMULATED
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	7,490	0	

ID=28 Employee Name=MARK FISCHER

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=29 Employee Name=NICHOLAS FLATTERY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	4,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	4,100	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)	42,262	19,573	
TOTAL HEALTH INSURANCE	42,262	19,573	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	937	185	

ID=29 Employee Name=NICHOLAS FLATTERY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	937	185	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	174	82	
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	8,353	3,304	
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	ACCUMULATED
Payout of Vacation days	11,860	0	ACCUMULATED
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	26,860	0	

ID=29 Employee Name=NICHOLAS FLATTERY

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=30 Employee Name=CORRADINA FRONTE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	4,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,900	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)	14,880	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,880	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	568	0	

ID=30 Employee Name=CORRADINA FRONTE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	568	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	54	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	3,462	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	ACCUMULATED
Payout of Vacation days	10,405	0	ACCUMULATED
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	25,405	0	

ID=30 Employee Name=CORRADINA FRONTE

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=31 Employee Name=KENNIA FULGENCIO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	28,692	6,003	SELF INSURED
TOTAL HEALTH INSURANCE	28,692	6,003	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	937	185	

ID=31 Employee Name=KENNIA FULGENCIO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	937	185	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,623	666	
Other Insurance(Vision)	126	34	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,749	700	
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	9,540	0	ACCUMULATED
Payout of Vacation days	13,706	0	ACCUMULATED
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	23,246	0	

ID=31 Employee Name=KENNIA FULGENCIO

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=32 Employee Name=LANCE GAINES

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	700	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	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=32 Employee Name=LANCE GAINES

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	WAIVED
Other Insurance(Vision)	0	0	WAIVED
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	ACCUMULATED
Payout of Vacation days	17,181	0	ACCUMULATED
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	32,181	0	

ID=32 Employee Name=LANCE GAINES

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=33 Employee Name=STEPHANIE GALES-VARLACK

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	4,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	4,100	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)	21,307	0	SELF INSURED
TOTAL HEALTH INSURANCE	21,307	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=33 Employee Name=STEPHANIE GALES-VARLACK

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,623	666	
Other Insurance(Vision)	152	60	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,775	726	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	6,673	0	ACCUMULATED
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	6,673	0	



ID=33 Employee Name=STEPHANIE GALES-VARLACK

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=34 Employee Name=LOURDES GARCIA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	5,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	5,900	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)	40,313	17,624	
TOTAL HEALTH INSURANCE	40,313	17,624	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	937	185	

ID=34 Employee Name=LOURDES GARCIA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	937	185	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	152	60	
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	8,331	3,282	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	15,161	0	ACCUMULATED
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	15,161	0	

ID=34 Employee Name=LOURDES GARCIA

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=35 Employee Name=RICARDO GELO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,400	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	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=35 Employee Name=RICARDO GELO

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	WAIVED
Other Insurance(Vision)	0	0	WAIVED
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	ACCUMULATED
Payout of Vacation days	19,487	0	ACCUMULATED
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	34,487	0	

ID=35 Employee Name=RICARDO GELO

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=36 Employee Name=MICHELLE GLISSON

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	22,919	230	SELF INSURED
TOTAL HEALTH INSURANCE	22,919	230	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	



ID=36 Employee Name=MICHELLE GLISSON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,623	666	
Other Insurance(Vision)	126	34	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,749	700	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	11,034	0	ACCUMULATED
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	11,034	0	

ID=36 Employee Name=MICHELLE GLISSON

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=37 Employee Name=LYNETTE GONZALEZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,800	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,800	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	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=37 Employee Name=LYNETTE GONZALEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	175	83	
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	175	83	
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	ACCUMULATED
Payout of Vacation days	10,538	0	ACCUMULATED
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	25,538	0	

ID=37 Employee Name=LYNETTE GONZALEZ

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=38 Employee Name=ELIZABETH GONZALEZ-FLORES

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PPROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	4,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,900	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)	38,472	15,783	SELF INSURED
TOTAL HEALTH INSURANCE	38,472	15,783	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	842	90	

ID=38 Employee Name=ELIZABETH GONZALEZ-FLORES

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	842	90	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
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	8,703	0	ACCUMULATED
Payout of Vacation days	15,160	0	ACCUMULATED
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	23,863	0	

ID=38 Employee Name=ELIZABETH GONZALEZ-FLORES

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=39 Employee Name=JENNA GOODREAU

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	5,700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	5,700	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	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=39 Employee Name=JENNA GOODREAU

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	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	11,681	0	ACCUMULATED
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	11,681	0	

ID=39 Employee Name=JENNA GOODREAU

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=40 Employee Name=JOHN GORLACH

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	10,900	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)	14,880	0	
TOTAL HEALTH INSURANCE	14,880	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	528	0	

ID=40 Employee Name=JOHN GORLACH

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	528	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	54	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	3,462	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	ACCUMULATED
Payout of Vacation days	37,889	0	ACCUMULATED
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	52,889	0	

ID=40 Employee Name=JOHN GORLACH

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=41 Employee Name=WILLIAM GRAULICH

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	700	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)	29,472	6,783	SELF INSURED
TOTAL HEALTH INSURANCE	29,472	6,783	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=41 Employee Name=WILLIAM GRAULICH

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
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	ACCUMULATED
Payout of Vacation days	12,982	0	ACCUMULATED
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	27,982	0	



ID=41 Employee Name=WILLIAM GRAULICH

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=42 Employee Name=JUNE GRAY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,500	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,650	0	
Meeting of Performance Goals	0	0	
Longevity	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,900	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)	29,205	6,516	SELF INSURED
TOTAL HEALTH INSURANCE	29,205	6,516	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	842	90	

ID=42 Employee Name=JUNE GRAY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	842	90	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,157	2,200	
Other Insurance(Vision)	115	23	
Other Insurance(Workers Compensation)	3	3	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	7,275	2,226	
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	ACCUMULATED
Payout of Vacation days	13,451	0	ACCUMULATED
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	28,451	0	

ID=42 Employee Name=JUNE GRAY

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=43 Employee Name=SHERYL GREEN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	2,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	2,100	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)	40,313	17,624	SELF INSURED
TOTAL HEALTH INSURANCE	40,313	17,624	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,216	464	

ID=43 Employee Name=SHERYL GREEN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,216	464	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
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	ACCUMULATED
Payout of Vacation days	14,325	0	ACCUMULATED
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	29,325	0	

ID=43 Employee Name=SHERYL GREEN

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=44 Employee Name=ROSAICELA GUTIERREZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,400	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)	42,262	19,573	SELF INSURED
TOTAL HEALTH INSURANCE	42,262	19,573	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	



ID=44 Employee Name=ROSAICELA GUTIERREZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
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	11,161	0	ACCUMULATED
Payout of Vacation days	16,092	0	ACCUMULATED
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	27,253	0	

ID=44 Employee Name=ROSAICELA GUTIERREZ

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=45 Employee Name=STEPHEN HARRIS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,400	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)	19,610	0	SELF INSURED
TOTAL HEALTH INSURANCE	19,610	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	842	90	

ID=45 Employee Name=STEPHEN HARRIS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	842	90	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,157	2,200	
Other Insurance(Vision)	89	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	7,246	2,200	
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	11,602	0	ACCUMULATED
Payout of Vacation days	20,402	0	ACCUMULATED
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	32,004	0	

ID=45 Employee Name=STEPHEN HARRIS

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=46 Employee Name=THOMAS HIRZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=46 Employee Name=THOMAS HIRZ

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	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	13,132	0	ACCUMULATED
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	13,132	0	

ID=46 Employee Name=THOMAS HIRZ

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=47 Employee Name=ANNETTE HUNTLEY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,400	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)	14,880	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,880	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	568	0	

ID=47 Employee Name=ANNETTE HUNTLEY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	568	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	54	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	3,462	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	ACCUMULATED
Payout of Vacation days	9,304	0	ACCUMULATED
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	24,304	0	

ID=47 Employee Name=ANNETTE HUNTLEY

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=48 Employee Name=CYNTHIA JACKSON-BARRETT

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=48 Employee Name=CYNTHIA JACKSON-BARRETT

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	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	1,832	0	ACCUMULATED
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	1,832	0	

ID=48 Employee Name=CYNTHIA JACKSON-BARRETT

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=49 Employee Name=MARCEL JAVIER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	34,245	11,556	SELF INSURED
TOTAL HEALTH INSURANCE	34,245	11,556	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=49 Employee Name=MARCEL JAVIER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
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	8,486	0	ACCUMULATED
Payout of Vacation days	13,555	0	ACCUMULATED
Payout of Personal days	0	0	NO PAY 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	22,041	0	



ID=49 Employee Name=MARCEL JAVIER

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=50 Employee Name=DANIEL LARKINS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	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	PROBATIONARY PERIOD (JUST HIRED)
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	PROBATIONARY PERIOD (JUST HIRED)

ID=50 Employee Name=DANIEL LARKINS

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	PROBATIONARY PERIOD (JUST HIRED)
Other Insurance(Vision)	0	0	PROBATIONARY PERIOD (JUST HIRED)
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
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	0	0	

ID=50 Employee Name=DANIEL LARKINS

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=51 Employee Name=CHRISTOPHER LEWIS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	2,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	2,100	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)	38,472	15,783	SELF INSURED
TOTAL HEALTH INSURANCE	38,472	15,783	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,011	259	

ID=51 Employee Name=CHRISTOPHER LEWIS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,011	259	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
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	ACCUMULATED
Payout of Vacation days	8,780	0	ACCUMULATED
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	23,780	0	

ID=51 Employee Name=CHRISTOPHER LEWIS

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=52 Employee Name=GEORGE LISBOA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	4,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	4,100	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)	26,511	3,822	SELF INSURED
TOTAL HEALTH INSURANCE	26,511	3,822	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	842	90	



ID=52 Employee Name=GEORGE LISBOA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	842	90	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,157	2,200	
Other Insurance(Vision)	115	23	
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	7,272	2,223	
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	14,741	0	ACCUMULATED
Payout of Vacation days	21,548	0	ACCUMULATED
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	36,289	0	

ID=52 Employee Name=GEORGE LISBOA

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=53 Employee Name=CHRISTINA LLANO-DOHERTY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	700	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)	29,205	6,516	SELF INSURED
TOTAL HEALTH INSURANCE	29,205	6,516	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,011	259	

ID=53 Employee Name=CHRISTINA LLANO-DOHERTY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,011	259	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,157	2,200	
Other Insurance(Vision)	115	23	
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	7,272	2,223	
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	8,964	0	ACCUMULATED
Payout of Vacation days	17,675	0	ACCUMULATED
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	26,639	0	

ID=53 Employee Name=CHRISTINA LLANO-DOHERTY

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=54 Employee Name=JASON LOCKLEY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	29,205	6,516	SELF INSURED
TOTAL HEALTH INSURANCE	29,205	6,516	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,216	464	

ID=54 Employee Name=JASON LOCKLEY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,216	464	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,157	2,200	
Other Insurance(Vision)	115	23	
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	7,272	2,223	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	10,482	0	ACCUMULATED
Payout of Vacation days	4,905	0	ACCUMULATED
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	15,387	0	

ID=54 Employee Name=JASON LOCKLEY

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=55 Employee Name=JOSE MANTILLA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,400	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)	14,880	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,880	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	568	0	

ID=55 Employee Name=JOSE MANTILLA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	568	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	54	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	3,462	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	12,617	0	ACCUMULATED
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	12,617	0	

ID=55 Employee Name=JOSE MANTILLA

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=56 Employee Name=NEIL MAPP

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	14,880	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,880	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	568	0	

ID=56 Employee Name=NEIL MAPP

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	568	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	54	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	3,462	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	9,765	0	ACCUMULATED
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	9,765	0	

ID=56 Employee Name=NEIL MAPP

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=57 Employee Name=RICHARD MATTHEWS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	650	0	
Cell Phone	650	0	
Meal/Travel	1,500	0	
Tuition	1,500	0	
Professional Membership Fees	2,500	0	
Other Allowances 1	1,500	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	1,500	0	OUT OF POCKET TRAVEL EXPENSES
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,800	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	5,000	0	WAIVED
TOTAL HEALTH INSURANCE	5,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=57 Employee Name=RICHARD MATTHEWS

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	WAIVED
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	ACCUMULATED
Payout of Vacation days	8,483	0	ACCUMULATED
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	23,483	0	



ID=57 Employee Name=RICHARD MATTHEWS

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=58 Employee Name=TAMISHA MCKOY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	7,200	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	7,200	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	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,011	259	

ID=58 Employee Name=TAMISHA MCKOY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,011	259	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	152	60	
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	152	60	
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	ACCUMULATED
Payout of Vacation days	25,939	0	ACCUMULATED
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	40,939	0	

ID=58 Employee Name=TAMISHA MCKOY

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=59 Employee Name=WILLIAM MCDOWELL

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	4,300	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	4,300	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)	42,262	19,573	SELF INSURED
TOTAL HEALTH INSURANCE	42,262	19,573	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,011	259	

ID=59 Employee Name=WILLIAM MCDOWELL

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,011	259	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
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	ACCUMULATED
Payout of Vacation days	42,690	0	ACCUMULATED
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	57,690	0	

ID=59 Employee Name=WILLIAM MCDOWELL

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=60 Employee Name=THERESA MILLER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,400	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)	28,692	6,003	SELF INSURED
TOTAL HEALTH INSURANCE	28,692	6,003	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	842	90	



ID=60 Employee Name=THERESA MILLER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	842	90	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,623	666	
Other Insurance(Vision)	126	34	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,749	700	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	4,553	0	ACCUMULATED
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	4,553	0	

ID=60 Employee Name=THERESA MILLER

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=61 Employee Name=LENNY MOORE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	5,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	5,900	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	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=61 Employee Name=LENNY MOORE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	152	60	
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	8,331	3,282	
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	ACCUMULATED
Payout of Vacation days	25,222	0	ACCUMULATED
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	40,222	0	

ID=61 Employee Name=LENNY MOORE

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=62 Employee Name=FRANK PAJUELO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	4,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	4,900	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)	13,519	0	SELF INSURED
TOTAL HEALTH INSURANCE	13,519	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	440	0	

ID=62 Employee Name=FRANK PAJUELO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	440	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	54	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	3,462	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	ACCUMULATED
Payout of Vacation days	16,760	0	ACCUMULATED
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	31,760	0	

ID=62 Employee Name=FRANK PAJUELO

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=63 Employee Name=ALICIA PAVONE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	900	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)	42,262	19,573	SELF INSURED
TOTAL HEALTH INSURANCE	42,262	19,573	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=63 Employee Name=ALICIA PAVONE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
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	14,668	0	ACCUMULATED
Payout of Vacation days	33,897	0	ACCUMULATED
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	48,565	0	

ID=63 Employee Name=ALICIA PAVONE

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=64 Employee Name=NICOLE PAYNE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	4,300	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	4,300	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)	14,880	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,880	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	568	0	

ID=64 Employee Name=NICOLE PAYNE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	568	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	54	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	3,462	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	ACCUMULATED
Payout of Vacation days	17,229	0	ACCUMULATED
Payout of Personal days	3	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	32,232	0	

ID=64 Employee Name=NICOLE PAYNE

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

ID=65 Employee Name=SUSANA PERON

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,300	0	
Cell Phone	900	0	
Meal/Travel	1,500	0	
Tuition	1,500	0	
Professional Membership Fees	0	0	
Other Allowances 1	1,500	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	1,700	0	OTHER DUES
Other Allowances 3	1,500	0	OUT OF POCKET EXPENSES
TOTAL ALLOWANCES	9,900	0	
Meeting of Performance Goals	0	0	
Longevity	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	10,900	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)	25,344	2,655	SELF INSURED
TOTAL HEALTH INSURANCE	25,344	2,655	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=65 Employee Name=SUSANA PERON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,065	108	
Other Insurance(Vision)	82	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	5,147	108	
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	ACCUMULATED
Payout of Vacation days	17,610	0	ACCUMULATED
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	32,610	0	



ID=65 Employee Name=SUSANA PERON

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=66 Employee Name=TAINA POU

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	3,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	3,100	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)	26,115	3,426	SELF INSURED
TOTAL HEALTH INSURANCE	26,115	3,426	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=66 Employee Name=TAINA POU

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,623	666	
Other Insurance(Vision)	126	34	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,749	700	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	3,854	0	ACCUMULATED
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	3,854	0	

ID=66 Employee Name=TAINA POU

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=67 Employee Name=DALTON PRICE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=67 Employee Name=DALTON PRICE

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	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	14,186	0	ACCUMULATED
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	14,186	0	

ID=67 Employee Name=DALTON PRICE

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=68 Employee Name=VERONICA RICIGLIANO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	28,692	6,003	SELF INSURED
TOTAL HEALTH INSURANCE	28,692	6,003	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	



ID=68 Employee Name=VERONICA RICIGLIANO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,623	666	
Other Insurance(Vision)	95	3	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,718	669	
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	ACCUMULATED
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=68 Employee Name=VERONICA RICIGLIANO

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=69 Employee Name=OSCAR RIVERA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,400	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)	42,262	19,573	
TOTAL HEALTH INSURANCE	42,262	19,573	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,011	259	

ID=69 Employee Name=OSCAR RIVERA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,011	259	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	20,479	0	ACCUMULATED
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	20,479	0	

ID=69 Employee Name=OSCAR RIVERA

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=70 Employee Name=ELIZA RODRIGUEZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	1,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	1,100	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)	28,692	6,003	SELF INSURED
TOTAL HEALTH INSURANCE	28,692	6,003	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=70 Employee Name=ELIZA RODRIGUEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,623	666	
Other Insurance(Vision)	95	3	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,718	669	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	9,023	0	ACCUMULATED
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	9,023	0	

ID=70 Employee Name=ELIZA RODRIGUEZ

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=71 Employee Name=GLORYVETTE RODRIGUEZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	700	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)	14,880	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,880	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	568	0	

ID=71 Employee Name=GLORYVETTE RODRIGUEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	568	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	54	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	3,462	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	11,546	0	ACCUMULATED
Payout of Vacation days	12,996	0	ACCUMULATED
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	24,542	0	

ID=71 Employee Name=GLORYVETTE RODRIGUEZ

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=72 Employee Name=LUIS ROJAS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	650	0	
Cell Phone	650	0	
Meal/Travel	1,500	0	
Tuition	1,500	0	
Professional Membership Fees	0	0	
Other Allowances 1	1,500	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	2,300	0	OTHER DUES/OUT OF POCKET EXPENSES
Other Allowances 3	0	0	
TOTAL ALLOWANCES	8,100	0	
Meeting of Performance Goals	0	0	
Longevity	6,600	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,600	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)	5,000	0	WAIVED
TOTAL HEALTH INSURANCE	5,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=72 Employee Name=LUIS ROJAS

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	WAIVED
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	ACCUMULATED
Payout of Vacation days	14,537	0	ACCUMULATED
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	29,537	0	

ID=72 Employee Name=LUIS ROJAS

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=73 Employee Name=RITA ROUTE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	5,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	5,900	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)	29,472	6,783	SELF INSURED
TOTAL HEALTH INSURANCE	29,472	6,783	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=73 Employee Name=RITA ROUTE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	152	60	
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	8,331	3,282	
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	ACCUMULATED
Payout of Vacation days	9,691	0	ACCUMULATED
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	24,691	0	



ID=73 Employee Name=RITA ROUTE

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=74 Employee Name=EILEEN SHAFER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	650	0	
Cell Phone	650	0	
Meal/Travel	1,200	0	
Tuition	1,500	0	
Professional Membership Fees	0	0	
Other Allowances 1	1,500	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	1,250	0	DUES
Other Allowances 3	1,500	0	OUT OF POCKET EXPENSES
TOTAL ALLOWANCES	8,250	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	10,818	0	SELF INSURED
TOTAL HEALTH INSURANCE	10,818	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	621	0	

ID=74 Employee Name=EILEEN SHAFER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	621	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,500	0	
Other Insurance(Vision)	41	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,541	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	56,175	0	CONTRACT AMOUNT
Payout of Vacation days	37,638	0	CONTRACT AMOUNT
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	93,813	0	

ID=74 Employee Name=EILEEN SHAFER

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=75 Employee Name=ANDREA SIERRA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	700	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)	32,119	9,430	SELF INSURED
TOTAL HEALTH INSURANCE	32,119	9,430	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=75 Employee Name=ANDREA SIERRA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	89	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	8,268	3,222	
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	ACCUMULATED
Payout of Vacation days	11,560	0	ACCUMULATED
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	26,560	0	

ID=75 Employee Name=ANDREA SIERRA

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=76 Employee Name=FRANCINE SMART

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	4,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	4,900	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)	29,205	6,516	SELF INSURED
TOTAL HEALTH INSURANCE	29,205	6,516	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	842	90	



ID=76 Employee Name=FRANCINE SMART

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	842	90	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,157	2,200	
Other Insurance(Vision)	115	23	
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	7,272	2,223	
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	13,116	0	ACCUMULATED
Payout of Vacation days	10,845	0	ACCUMULATED
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	23,961	0	

ID=76 Employee Name=FRANCINE SMART

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=77 Employee Name=SARAH-STERING LALDEE

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	36,513	13,824	SELF INSURED
TOTAL HEALTH INSURANCE	36,513	13,824	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=77 Employee Name=SARAH-STERING LALDEE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAY OUT
Payout of Vacation days	939	0	ACCUMULATED
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	939	0	

ID=77 Employee Name=SARAH-STERING LALDEE

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=78 Employee Name=MARGUERITE SULLIVAN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	9,500	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	9,500	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)	29,205	6,516	SELF INSURED
TOTAL HEALTH INSURANCE	29,205	6,516	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=78 Employee Name=MARGUERITE SULLIVAN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,157	2,200	
Other Insurance(Vision)	115	23	
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	7,272	2,223	
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	ACCUMULATED
Payout of Vacation days	50,828	0	ACCUMULATED
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	65,828	0	

ID=78 Employee Name=MARGUERITE SULLIVAN

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=79 Employee Name=KENNETH SUMTER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	5,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	5,900	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)	42,262	19,573	SELF INSURED
TOTAL HEALTH INSURANCE	42,262	19,573	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=79 Employee Name=KENNETH SUMTER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
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	ACCUMULATED
Payout of Vacation days	11,355	0	ACCUMULATED
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	26,355	0	

ID=79 Employee Name=KENNETH SUMTER

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=80 Employee Name=GARY SWANGIN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	1,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	1,100	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)	13,519	0	SELF INSURED
TOTAL HEALTH INSURANCE	13,519	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	440	0	

ID=80 Employee Name=GARY SWANGIN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	440	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	45	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	3,453	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	6,010	0	ACCUMULATED
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	6,010	0	

ID=80 Employee Name=GARY SWANGIN

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=81 Employee Name=SABRINA TIGNEY-GERALD

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	4,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	4,900	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)	42,262	19,573	SELF INSURED
TOTAL HEALTH INSURANCE	42,262	19,573	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	842	90	

ID=81 Employee Name=SABRINA TIGNEY-GERALD

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	842	90	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
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	ACCUMULATED
Payout of Vacation days	15,453	0	ACCUMULATED
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	30,453	0	



ID=81 Employee Name=SABRINA TIGNEY-GERALD

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=82 Employee Name=DEVON TROXLER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	28,692	6,003	SELF INSURED
TOTAL HEALTH INSURANCE	28,692	6,003	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=82 Employee Name=DEVON TROXLER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,623	666	
Other Insurance(Vision)	126	34	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,749	700	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	12,959	0	ACCUMULATED
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	12,959	0	

ID=82 Employee Name=DEVON TROXLER

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=83 Employee Name=JOANNA TSIMPEDES

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	650	0	
Cell Phone	650	0	
Meal/Travel	1,500	0	
Tuition	1,500	0	
Professional Membership Fees	0	0	
Other Allowances 1	1,500	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	3,200	0	OTHER DUES/OUT OF POCKET EXPENSES
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,000	0	
Meeting of Performance Goals	0	0	
Longevity	7,200	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	7,200	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)	5,000	0	WAIVED
TOTAL HEALTH INSURANCE	5,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=83 Employee Name=JOANNA TSIMPEDES

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	WAIVED
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	ACCUMULATED
Payout of Vacation days	12,379	0	ACCUMULATED
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	27,379	0	

ID=83 Employee Name=JOANNA TSIMPEDES

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=84 Employee Name=LISA VAINIERI-MARSHALL

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	420	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	570	0	
Meeting of Performance Goals	0	0	
Longevity	7,700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	7,700	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)	18,261	0	SELF INSURED
TOTAL HEALTH INSURANCE	18,261	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	



ID=84 Employee Name=LISA VAINIERI-MARSHALL

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,157	2,200	
Other Insurance(Vision)	115	23	
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	7,272	2,223	
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	ACCUMULATED
Payout of Vacation days	19,081	0	ACCUMULATED
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	34,081	0	

ID=84 Employee Name=LISA VAINIERI-MARSHALL

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=85 Employee Name=LUIS VALENTIN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	32,140	9,451	SELF INSURED
TOTAL HEALTH INSURANCE	32,140	9,451	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=85 Employee Name=LUIS VALENTIN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	12,522	0	ACCUMULATED
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	12,522	0	

ID=85 Employee Name=LUIS VALENTIN

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=86 Employee Name=ROBERT VANDER PYL

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=86 Employee Name=ROBERT VANDER PYL

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	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	3,664	0	ACCUMULATED
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	3,664	0	

ID=86 Employee Name=ROBERT VANDER PYL

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=87 Employee Name=JANNET VILCHEZ

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,400	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)	42,262	19,573	SELF INSURED
TOTAL HEALTH INSURANCE	42,262	19,573	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	842	90	

ID=87 Employee Name=JANNET VILCHEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	842	90	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	10,424	0	ACCUMULATED
Payout of Vacation days	5,976	0	ACCUMULATED
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	16,400	0	

ID=87 Employee Name=JANNET VILCHEZ

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=88 Employee Name=ALICIA WALTON

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	10,900	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)	14,880	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,880	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	528	0	

ID=88 Employee Name=ALICIA WALTON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	528	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	54	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	3,462	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	ACCUMULATED
Payout of Vacation days	8,987	0	ACCUMULATED
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	23,987	0	

ID=88 Employee Name=ALICIA WALTON

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=89 Employee Name=KATORI WALTON

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	4,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	4,900	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)	28,692	6,003	SELF INSURED
TOTAL HEALTH INSURANCE	28,692	6,003	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	842	90	

ID=89 Employee Name=KATORI WALTON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	842	90	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,623	666	
Other Insurance(Vision)	126	34	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,749	700	
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	ACCUMULATED
Payout of Vacation days	20,383	0	ACCUMULATED
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	35,383	0	



ID=89 Employee Name=KATORI WALTON

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=90 Employee Name=CICELY WARREN

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	650	0	
Cell Phone	650	0	
Meal/Travel	1,500	0	
Tuition	1,500	0	
Professional Membership Fees	1,500	0	
Other Allowances 1	0	0	
Other Allowances 2	1,700	0	DUES
Other Allowances 3	1,500	0	OUT OF POCKET EXPENSES
TOTAL ALLOWANCES	9,000	0	
Meeting of Performance Goals	0	0	
Longevity	10,000	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,000	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	8,916	0	SELF INSURED
TOTAL HEALTH INSURANCE	8,916	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	568	0	

ID=90 Employee Name=CICELY WARREN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	568	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,110	0	
Other Insurance(Vision)	49	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,159	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	ACCUMULATED
Payout of Vacation days	39,799	0	ACCUMULATED
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	54,799	0	

ID=90 Employee Name=CICELY WARREN

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=91 Employee Name=KRISTY WELLINS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	2,100	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	2,100	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)	32,071	9,382	SELF INSURED
TOTAL HEALTH INSURANCE	32,071	9,382	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=91 Employee Name=KRISTY WELLINS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
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	ACCUMULATED
Payout of Vacation days	4,510	0	ACCUMULATED
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	19,510	0	

ID=91 Employee Name=KRISTY WELLINS

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=92 Employee Name=ANNALESA WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	9,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	9,900	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)	42,262	19,573	SELF INSURED
TOTAL HEALTH INSURANCE	42,262	19,573	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	842	90	



ID=92 Employee Name=ANNALESA WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	842	90	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	335	0	ACCUMULATED
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	335	0	

ID=92 Employee Name=ANNALESA WILLIAMS

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

ID=93 Employee Name=SONIA WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	6,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	6,400	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)	14,880	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,880	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	568	0	

ID=93 Employee Name=SONIA WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	568	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	54	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	3,462	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	ACCUMULATED
Payout of Vacation days	51,748	0	ACCUMULATED
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	66,748	0	

ID=93 Employee Name=SONIA WILLIAMS

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

ID=94 Employee Name=TAMMY WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	8,200	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	8,200	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)	14,880	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,880	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	568	0	

ID=94 Employee Name=TAMMY WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	568	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	54	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	3,462	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	33,606	0	ACCUMULATED
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	33,606	0	

ID=94 Employee Name=TAMMY WILLIAMS

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



ID=95 Employee Name=TRACYANN WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED

ID=95 Employee Name=TRACYANN WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	0	0	WAIVED
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	12,173	0	ACCUMULATED
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	12,173	0	

ID=95 Employee Name=TRACYANN WILLIAMS

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

ID=96 Employee Name=BENJIE WIMBERLY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	10,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	10,900	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	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=96 Employee Name=BENJIE WIMBERLY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	WAIVED
Other Insurance(Vision)	152	60	
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	152	60	
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	ACCUMULATED
Payout of Vacation days	38,783	0	ACCUMULATED
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	53,783	0	

ID=96 Employee Name=BENJIE WIMBERLY

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=97 Employee Name=HOURY YEGANEH

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	5,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	5,900	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)	42,262	19,573	SELF INSURED
TOTAL HEALTH INSURANCE	42,262	19,573	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,309	557	

ID=97 Employee Name=HOURY YEGANEH

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,309	557	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	3,222	
Other Insurance(Vision)	175	83	
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	8,354	3,305	
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	ACCUMULATED
Payout of Vacation days	18,992	0	ACCUMULATED
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	33,992	0	



ID=97 Employee Name=HOURY YEGANEH

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=98 Employee Name=HAIFA ZAHROON

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	5,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	5,400	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)	13,519	0	SELF INSURED
TOTAL HEALTH INSURANCE	13,519	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	528	0	

ID=98 Employee Name=HAIFA ZAHROON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	528	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,408	0	
Other Insurance(Vision)	54	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	3,462	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	32,541	0	ACCUMULATED
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	32,541	0	

ID=98 Employee Name=HAIFA ZAHROON

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=99 Employee Name=BORIS ZAYDEL

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,216	464	

ID=99 Employee Name=BORIS ZAYDEL

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,216	464	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	1,602	0	
Other Insurance(Vision)	115	23	
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	1,717	23	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	NO PAYOUT
Payout of Vacation days	18,029	0	ACCUMULATED
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	18,029	0	

ID=99 Employee Name=BORIS ZAYDEL

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

Per Pupil Cost Calculations	Actual Costs 2019-20	Actual Costs 2020-21	Original Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Total Budgetary Comparative Per Pupil Cost	\$16,847	\$17,608	\$18,502	\$19,455	\$20,360
Total Classroom Instruction	\$9,138	\$9,764	\$10,393	\$10,880	\$11,236
Classroom-Salaries and Benefits	\$8,573	\$9,242	\$9,939	\$10,375	\$10,854
Classroom-General Supplies and Textbooks	\$198	\$390	\$158	\$179	\$183
Classroom-Purchased Services	\$367	\$132	\$296	\$325	\$198
Total Support Services	\$4,050	\$3,902	\$4,066	\$4,287	\$4,524
Support Services-Salaries and Benefits	\$3,613	\$3,581	\$3,764	\$3,928	\$4,020
Total Administrative Costs	\$1,708	\$1,788	\$1,870	\$2,042	\$2,042
Administration Salaries and Benefits	\$1,366	\$1,454	\$1,557	\$1,630	\$1,649
Total Operations and Maintenance of Plant	\$1,820	\$1,857	\$2,018	\$2,081	\$2,393
Operations and Maintenance-Salaries and Benefits	\$625	\$725	\$785	\$862	\$906
Board Contribution to Food Services	\$0	\$172	\$0	\$0	\$0
Total Extracurricular Costs	\$86	\$83	\$103	\$107	\$110
Total Equipment Costs	\$25	\$24	\$23	\$28	\$29
Legal Costs	\$39	\$32	\$36	\$37	\$0
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$554	\$644	\$670	\$703	\$722
Employee Benefits as a percentage of salaries*	45.44%	45.13%	43.98%	43.80%	42.14%

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

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

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



Administrative Costs	Account	Revised Budget 2021-22	Approved Change 2021-22	Reason for Increase/Decrease	Regional Limit 2022-23	Budget 2022-23
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	2,288,143	0		4,334,669	2,416,575
Salaries of Attorneys	11-000-230-108	0	0		69,164	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		540	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		21,074	0
Legal Services	11-000-230-331	832,098	0		1,358,434	0
Audit Fees	11-000-230-332	300,000	0		485,773	181,000
Architectural/Engineering Services	11-000-230-334	40,000	0		149,676	100,000
Other Purchased Professional Services	11-000-230-339	200,000	0		346,903	280,000
Purchased Technical Services	11-000-230-340	25,000	0		213,978	25,000
Communications / Telephone	11-000-230-530	722,500	0		1,147,158	828,000
BOE Other Purchased Services	11-000-230-585	82,000	0		52,954	83,650
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	1,017,500	0		985,054	989,750
General Supplies	11-000-230-610	65,050	0		119,957	72,350
BOE In-House Training/Meeting Supplies	11-000-230-630	20,000	0		10,807	20,000
Miscellaneous Expenditures	11-000-230-890	17,900	0		167,508	14,600
BOE Membership Dues and Fees	11-000-230-895	49,000	0		150,757	48,000
Subtotal - General Admin		5,659,191	0		9,614,406	5,058,925
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	12,697,530	0		13,801,019	12,316,000
Salaries of Other Professional Staff	11-000-240-104	0	0		1,640,495	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	4,068,687	0		5,609,349	4,151,936
Other Salaries	11-000-240-110	0	0		441,464	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		31,340	0
Purchased Professional and Technical Services	11-000-240-300	0	0		129,143	0
Other Purchased Services (400-500 series)	11-000-240-500	46,644	0		301,514	40,538
Supplies and Materials	11-000-240-600	443,752	0		390,131	408,946
Other Objects	11-000-240-800	11,795	0		125,901	10,545

Administrative Costs	Account	Revised Budget 2021-22	Approved Change 2021-22	Reason for Increase/Decrease	Regional Limit 2022-23	Budget 2022-23
Subtotal - School Admin		17,268,408	0		22,470,356	16,927,965
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	4,965,819	0		6,356,109	5,145,172
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		20,533	0
Purchased Professional Services	11-000-251-330	384,893	0		352,847	351,435
Purchased Professional Services- Public Relation Costs	11-000-251-335	70,500	0		1,621	70,500
Purchased Technical Services	11-000-251-340	296,920	0		255,044	100,878
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	168,864	0		355,549	403,858
Sale/Lease-back Payments	11-000-251-594	2,625,116	0		11,888	2,625,116
Supplies and Materials	11-000-251-600	219,337	0		149,136	58,645
Interest on Current Loans	11-000-251-831	0	0		46,470	0
Miscellaneous Expenditures	11-000-251-890	46,288	0		70,786	31,688
Subtotal - Central Services		8,777,737	0		7,619,983	8,787,292
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	986,418	0		2,212,724	1,033,950
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		2,702	0
Purchased Professional Services	11-000-252-330	0	0		250,181	0
Purchased Technical Services	11-000-252-340	1,214,277	0		808,900	1,080,660
Other Purchased Services (400-500 series)	11-000-252-500	59,053	0		422,552	353,200
Supplies and Materials	11-000-252-600	185,947	0		271,795	389,254
Other Objects	11-000-252-800	0	0		86,456	0
Subtotal - Admin Info Tech		2,445,695	0		4,055,310	2,857,064
BENEFITS:						
Allocated		2,088,819	2,088,819		0	2,033,781
Unallocated		9,095,538	9,095,538		10,274,710	8,838,366
Subtotal - Benefits		11,184,357	11,184,357		10,274,710	10,872,147
Total Administrative Costs(A1)		45,335,388	11,184,357		54,034,765	44,503,393

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2021-22	Approved Change 2021-22	Regional Limit 2022-23	Budget 2022-23
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	23,674	23,674	23,674	23,674
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	3,880	3,880	3,430	3,430
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	5,348	5,348	5,307	5,307
Total Enrollment for Per Pupil Calculation(A2)	22,206	22,206	21,797	21,797
Total Administrative Costs per Pupil = A1 / A2	2,042	504	2,479	2,042

Description	Object	Expenditures 2020-21	Appropriations 2021-22	Appropriations 2022-23
GROUP INSURANCE	210	22,801	17,900	17,900
SOCIAL SECURITY CONTRIBUTION	220	5,248,311	6,765,644	7,305,862
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	11,223,456	11,501,042	13,156,021
UNEMPLOYMENT COMPENSATION	250	0	482,900	0
WORKMEN'S COMPENSATION	260	1,944,333	2,000,000	2,000,000
HEALTH BENEFITS	270	82,443,406	85,595,973	82,902,619
TUITION REIMBURSEMENT	280	856,546	1,103,944	1,103,944
OTHER EMPLOYEE BENEFITS	290	2,735,445	1,252,350	1,099,665
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	2,002,527	1,575,564	1,575,564
TOTALS		106,476,825	110,295,317	109,161,575
A DISTRICT SHARE		82,443,406	85,595,973	82,902,619
B TOTAL EMPLOYEE SHARE		24,567,191	16,547,449	16,132,482
C TOTAL HEALTH BENEFITS COSTS		107,010,597	102,143,422	99,035,101

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)
Municipal/Public Works	Recreation	0
Municipal/Public Works	Security Officers shared between City of Paterson and Paterson Public Schools	0
Municipal/Public Works	Equipment sharing with City of Paterson-Snow Removal equipment and road salt	0

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73040	Grades 1-5	12-120-100-730	CAFETERIA TABLES SCHOOL # 19	9,000	New
73040	Grades 1-5	12-120-100-730	CAFETERIA TABLES ROBERTO CLEMENTE(34)	4,500	New
73040	Grades 1-5	12-120-100-730	LAMINATOR MACHINE SCHOOL # 16	3,000	New
73060	Grades 6-8	12-130-100-730	POWERED HAND TRUCK SCHOOL # 25	5,500	New
73080	Grades 9-12	12-140-100-730	AUDITORIUM AV SYSTEM/PROJECTOR SOUND SYSTEM KENNEDY	85,000	New
73080	Grades 9-12	12-140-100-730	4 METAL DETECTORS EASTSIDE	4,000	New
73080	Grades 9-12	12-140-100-730	SCOREBOARD AND PA SYSTEM	20,000	New
74000	Cognitive - Mild	12-201-100-730	FREEZER AND OVEN KENNEDY	13,700	New
75520	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730	6 INTERVENTION COMBO KITS, SPOT VISION SCREENER, AND WELCH ALLYN	76,913	New
75640	Undistributed Expenditures - School Admin.	12-000-240-730	2 PROMETHEAN BOARDS SCHOOL # 27	12,000	New
75660	Undistributed Expenditures - Central Services	12-000-251-730	BOX TRUCK	80,000	New
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	REPLACEMENT FOR EOL HARDWARE	30,000	Replacement
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	WATER HEATER (3)	12,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	TRANSPORT VEHICLE	60,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	TRUCK - DIESEL	100,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	VARIOUS EQUIPMENT	28,000	New
75760	Undist. Expend. - Security	12-000-266-730	NEW VEHICLE	48,000	New

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2022	Resident 10/15/2021	Count Chg 2021 to 2022	Percent Chg 2021 to 2022	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	225.0	0.0	1,005.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	292.0	0.0	1,214.0	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	2,031.0	0.0	0.0	0.0	0.0	0.0	0	2,031.0	2,031.0	0.0	0.00	
5	Grades 1-5	9,965.0	0.0	1.0	0.0	0.0	0.0	0	9,966.0	9,966.0	0.0	0.00	
6	Grades 6-8	5,667.0	0.0	3.0	0.0	0.0	0.0	0	5,670.0	5,670.0	0.0	0.00	
7	Grades 9-12	5,494.0	0.0	1.0	1.0	0.0	0.0	0	5,495.5	5,495.5	0.0	0.00	
8	Adult High School	92.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	23,766.0	0.0	2,224.0	1.0	0	0	0	23,162.5	23,162.5	0.0	0.00	
10	Sp Ed - Elementary	1,509.0	0.0	119.0	0.0	1.0	0.0	57.0	1,684.0	1,894.0	-210.0	-11.09	
11	Sp Ed - Middle School	902.0	0.0	8.0	0.0	1.0	0.0	39.0	948.0	1,064.0	-116.0	-10.90	
12	Sp Ed - High School	1,019.0	0.0	22.0	2.0	1.0	0.0	77.0	1,118.0	1,210.0	-92.0	-7.60	
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0	12.0	-12.0	-100.00	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	5.0	-5.0	-100.00	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	15.0	-15.0	-100.00	
22	Subtotal	3,430.0	0	149.0	2.0	3.0	0	173.0	3,750.0	4,200.0	-450.0	-10.71	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0.5	-0.5	-100.00	
25	Total	27,196.0	0.0	2,373.0	3.0	3.0	0	173.0	26,912.5	27,363.0	-450.5	-1.65	
29	Regional Day School Students - Elementary	0	0	4.0	0	0	0	0	4.0	4.0	0.0	0.00	
30	Regional Day School Students - Middle School	0	0	1.0	0	0	0	0	1.0	0	1.0	100.00	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	1.0	-1.0	-100.00	
32	State Facilities	0	0	0	0	0	0	0	34.0	34.0	0.0	0.00	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2022	Resident 10/15/2021	Count Chg 2021 to 2022	Percent Chg 2021 to 2022	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	26,951.5	27,402.0	-450.5	-1.64	
35	Charter Schools	5,307.0	0.0	0	0	0	0	0	5,307.0	5,348.0	-41.0	-0.77	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	



Line Num	Enrollment Categories	Actual 10-15-2020	Actual 10-15-2021	Estimated 10-15-2022
11	Onroll (Full)	24,420.0	23,674.0	23,674.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	106.0	92.0	92.0
21	Onroll (SpEd Full)	4,008.0	3,880.0	3,430.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	195.0	173.0	173.0
50	Sent Contract Presch	2,312.0	2,318.0	0.0
51	Sent Oth Dist Reg	22.5	6.0	2,224.5
52	Sent Oth Dist SpEd	186.5	155.0	155.0
60	Received Oth Dist	10.0	3.0	3.0
70	State Facilities	34.0	34.0	34.0

Municipality=Paterson City

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2021-22 to be Raised in 2022	Amt in Col 2 to be Raised in 2022 Tax Levy	Total 2022 Tax Levy With Deferral	Amt in Col 2 Deferred to 2023 Levy	November Election Separate Question to be Raised in 2023
General Fund	67,748,491	30,517,338	34,179,419	64,696,757	33,569,072	0
Debt Service	0	0	0	0	0	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
<b>TOTALS</b>	67,748,491	30,517,338	34,179,419	64,696,757	33,569,072	0
Tax Certification of Prior Year Received Too Late for 2021 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
<b>GRAND TOTAL</b>	0	0	0	64,696,757	0	0

ID=Paterson City

Category	Amount
(A) General Fund School Levy	64,696,757
(D) Total School Levy	64,696,757
(B) Estimated Net Taxable Valuation (as of 10/01/21)	6,121,731,879
(H) Estimated Equalized Valuation (as of 10/01/21)	8,998,986,504
(C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.0568
(F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.0568
(I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.7189
(L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.7189