

2021-22

Budget Book



FINAL
10/25/2021



200 S. Broadway, Green Bay, WI 54303 | 920-448-2000 | www.gbaps.org

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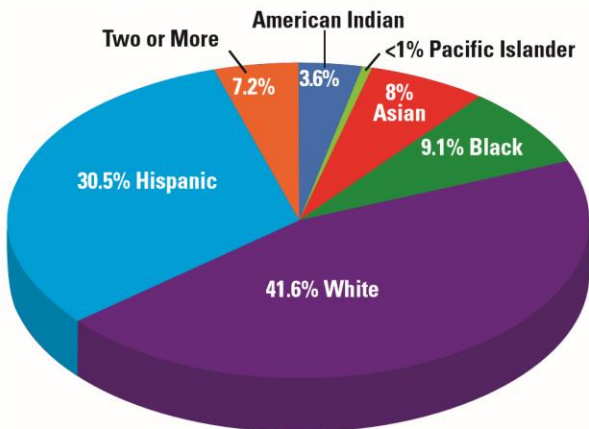
OUR DISTRICT

About Us

Founded in 1856 with the first city-built school known as the Sale School, the Green Bay Area Public School District is more than 150 years old. We are a school district rich in traditions from the East and West High Schools football rivalry to the home of City Stadium (the original football field of the Green Bay Packers).

Our culturally diverse school district is comprised of 42 schools that serve more than 19,000 students. With a mission to educate every child to be college, career and community ready, the district offers a variety of programming to meet all students' needs.

Demographics



19,000+ Students
3,700+ Employees

Students with Disabilities - **15.2%**
Economically Disadvantaged - **64.5%**
English Learners - **20.7%**

Our Mission

"We educate all students to be college, career and community ready, inspired to succeed in our diverse world."



Communities Served

City of Green Bay
Village of Allouez
Village of Bellevue
Town of Scott
Parts of Ledgeview,
Eaton and Humboldt

Our Schools

- 4** HIGH SCHOOLS
- 2** CHARTER SCHOOLS
- 4** MIDDLE SCHOOLS
- 3** K-8 SCHOOLS
- 24** ELEMENTARY SCHOOLS
- 1** ALTERNATIVE SCHOOL
- 3** EARLY CHILDHOOD SCHOOLS
- 1** VIRTUAL SCHOOL (4K-5)



FACTSHEET

2021-2022

Personalized Pathways

Providing opportunities that are as UNIQUE as each child who walks through our doors. Learn more about the following programs at www.gbaps.org.

Early Education

Nature-based 4K at the Bay Beach Wildlife Sanctuary

K-12 International Baccalaureate Programs

Chappell Elementary
Franklin Middle School
West High School

Gifted & Talented

Leonardo da Vinci School for Gifted Learners (K-8)

Bilingual Pathways for Native English and Native Spanish Speakers

Baird Elementary
Jackson Elementary
Wilder Elementary
Edison Middle School
Franklin Middle School

Fine Arts

Fine Arts Institute at East High School
Washington Middle School for the Arts
Webster Elementary Children's Center for Integrated Arts

Community Schools

Howe Elementary Community School
Aldo Leopold Community School

Charter Schools

John Dewey Academy of Learning (JDAL)
Northeast Wisconsin School of Innovation

STEM Schools (Science, Technology, Engineering, and Math)

Elmore Elementary
King Elementary Children's Center for Engineering
Wequiock Elementary Children's Center for Environmental Science
Lombardi Middle School
Southwest High School

Virtual Learning

GBAPS Online School (4K-5)
JDAL Online (6-12)

Additional Opportunities for High School Students

Preble High School Culinary Arts
Certified Nursing Assistant Program
City Stadium Automotive® at East High School
Bridges Construction & Renovation
Bay Link Manufacturing® at West High School
Project Lead the Way

Superintendent

Stephen Murley

Board of Education

Eric Vanden Heuvel, President
Laura McCoy
Andrew Becker
Laura Laitinen-Warren
Dawn Smith
Brenda Warren
Nancy Welch

District Communication

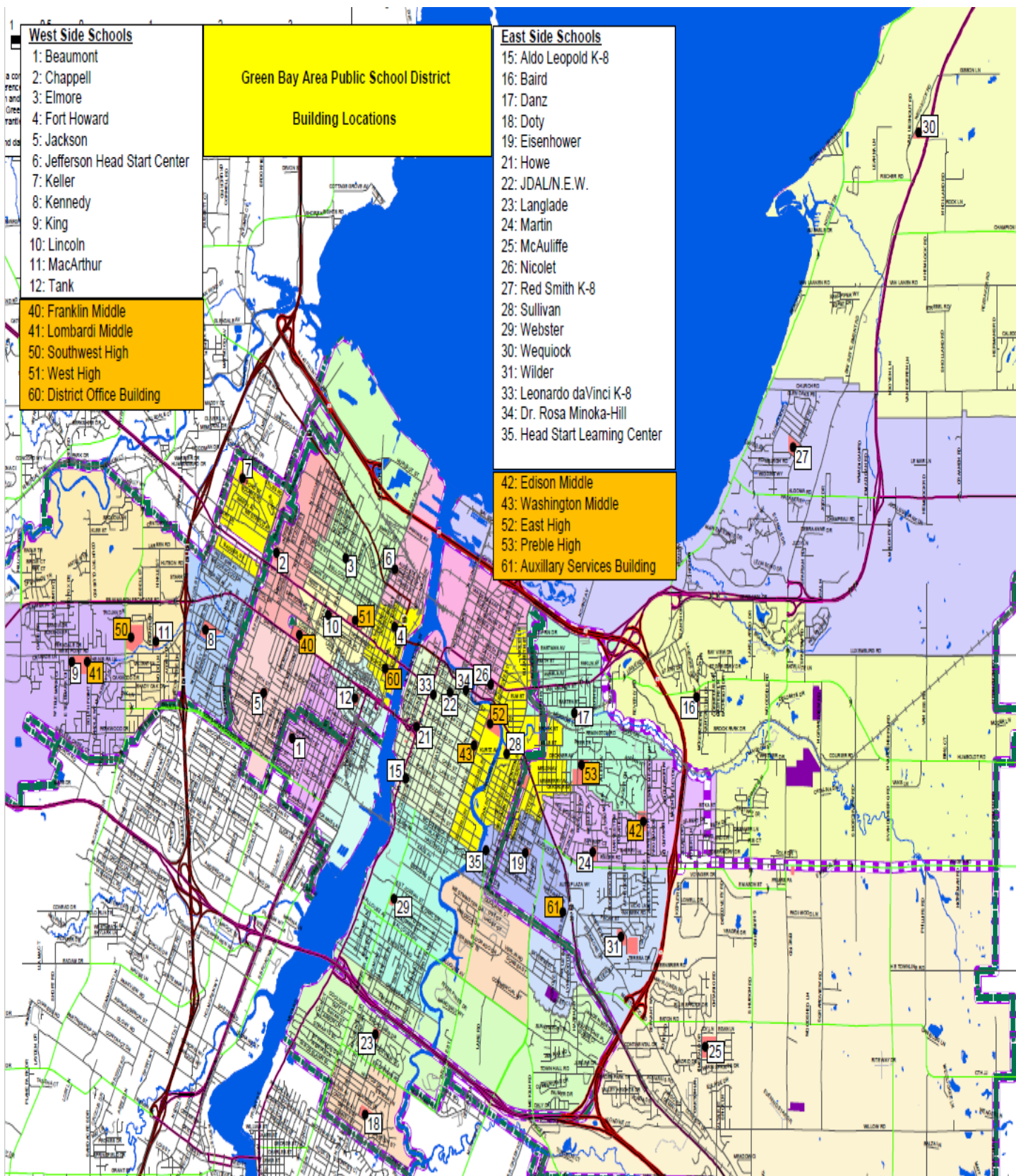
Website – www.gbaps.org

Education Connection – District newsletter mailed to all resident households three times per year.

GBAPS Connects – An email newsletter sent monthly from September – June



DISTRICT SCHOOLS



2021-22 GENERAL FUND 10

The General Fund comprises a set of accounts to show all major operations of the District which do not have to be accounted for in another special-purpose fund. Since this fund includes the major activity of the District, it also includes large sources of revenues including property taxes, fees, monies from other districts, state aids and grants, and most federal aids and grants. Likewise, expenditures include operating expenses of the District, such as salaries, benefits, contracted services, consumables, equipment and insurances. These areas are otherwise known as objects for coding purposes. Expenditures are accounted for by programs relating to instruction, student services, administration, maintenance, and transfers, otherwise known as functions for coding purposes.

The COVID crisis has caused major disruption in the lives of nearly every American and every organization. Our District is no exception. To help the District facilitate educational offerings and operational functions during the COVID shutdown and continued crisis, the Federal Government has provided approximately \$69.5 million resources through the Elementary and Secondary Schools Emergency Relief (ESSER) and the State of Wisconsin has provided an additional \$2.9 million in the Governor’s Emergency Education Relief (GEER) resources. All funds must be spent by September 30, 2024. A portion of these resources must be shared with private schools operating within the district. These resources have been used to provide personal protective equipment, cleaning/disinfecting equipment and supplies, professional development and instructional materials, technology and internet remote access points. The District has spent or obligated approximately \$16.5 million of the resources.

The Board of Education receives a \$7,200 annual salary for attendance at meetings, and a \$150 stipend for attendance at Board-approved full day or out of the area conferences, conventions, or meetings. Additionally, while acting as an official representative of the Board, liability insurance protection and the reimbursement of reasonable expenses, as provided to District employees, shall be extended to each Board member.

FUND 10 REVENUE

The General Fund shows budgeted revenues for 2021-22 at approximately \$292.9 million. The allowable revenue limit is the same as 2020-21, which is always a critical issue for State biennial budgets. This is an important consideration towards the District's financial health, as any additional revenue typically covers increases in operational costs.

| FUND BALANCE | 2019 Actual | 2020 Actual | 2021 Unaudited | 2022 Budget |
|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Beginning Fund Balance | 45,595,397 | 49,344,822 | 60,482,766 | 67,629,849 |
| Revenues | 275,616,715 | 277,809,697 | 284,819,945 | 292,906,923 |
| Expenditures | 271,867,290 | 266,671,753 | 277,672,862 | 292,906,923 |
| ENDING FUND BALANCE | <u>\$49,344,822</u> | <u>\$60,482,766</u> | <u>\$67,629,849</u> | <u>\$67,629,849</u> |

**GREEN BAY AREA PUBLIC SCHOOLS
FUND 10 - GENERAL FUND**

| | | <u>2019 Actual</u> | <u>2020 Actual</u> | <u>2021 Unaudited</u> | <u>2022 Budget</u> |
|---|----------------------|----------------------|----------------------|-----------------------|----------------------|
| REVENUE | <u>Source</u> | | | | |
| OPERATING TRANSFERS | | | | | |
| Operating Transfers | 120 | 52,729 | 36,081 | 116,527 | 0 |
| LOCAL SOURCES | | | | | |
| Taxes | 210 | 72,343,930 | 74,324,406 | 72,277,237 | 63,907,537 |
| Payments for Services | 240 | 115,725 | 162,990 | 325,946 | 404,621 |
| Non-Capital Sales | 260 | 10,968 | 7,463 | 11,648 | 18,427 |
| School Activity Income | 270 | 153,976 | 140,724 | 3,927 | 150,000 |
| Interest on Investments | 280 | 884,572 | 564,305 | 16,272 | 16,000 |
| Other Local | 290 | 1,126,347 | 809,641 | 252,502 | 210,680 |
| INTERDISTRICT PAYMENTS WITHIN WI | | | | | |
| Open Enrollment Tuition | 340 | 3,270,355 | 3,699,412 | 3,941,064 | 4,261,287 |
| INTERMEDIATE REVENUE | | | | | |
| State Aid Transit from CESA | 510 | 9,338 | 1,366 | 0 | 0 |
| Payments from CESA | 540 | 0 | 0 | 11,620 | 0 |
| STATE REVENUE | | | | | |
| State Aid Categorical | 610 | 2,588,258 | 3,060,675 | 2,720,912 | 2,657,795 |
| State Aid General | 620 | 158,702,563 | 160,623,170 | 166,851,753 | 174,618,770 |
| Special Projects Grants | 630 | 772,647 | 554,031 | 565,676 | 345,372 |
| Payments for Services | 640 | 130,515 | 0 | 329,188 | 100,000 |
| AGR | 650 | 4,172,764 | 4,035,791 | 4,592,089 | 4,592,089 |
| DNR State Revenue | 660 | 6,170 | 5,983 | 5,967 | 6,000 |
| Other State Revenue (Per Pupil) | 690 | 17,295,321 | 17,942,857 | 16,965,180 | 16,184,110 |
| FEDERAL REVENUE | | | | | |
| Federal Aid Categorical | 710 | 226,058 | 206,133 | 258,365 | 226,060 |
| Special Projects Grants | 730 | 3,636,723 | 3,639,886 | 6,885,030 | 16,252,050 |
| Title I Revenue | 750 | 6,680,613 | 5,888,094 | 6,145,432 | 6,615,096 |
| SBS Medicaid Revenue | 780 | 1,475,502 | 1,689,015 | 2,145,468 | 2,100,000 |
| Other Federal Sources | 790 | 149,615 | 0 | 0 | 0 |
| OTHER SOURCES | | | | | |
| Sale of Capital Assets | 860 | 105,361 | 148,676 | 87,037 | 50,000 |
| OTHER REVENUE | | | | | |
| Adjustments | 960 | 0 | 0 | 14,357 | 0 |
| E-Rate Refund | 970 | 1,706,665 | 268,997 | 296,715 | 91,029 |
| Miscellaneous Revenue | 990 | 0 | 0 | 33 | 100,000 |
| TOTAL REVENUE: | | \$275,616,714 | \$277,809,696 | \$284,819,944 | \$292,906,923 |

**GREEN BAY AREA PUBLIC SCHOOLS
FUND 10 - GENERAL FUND
DETAIL OF REVENUE**

| <u>Source</u> | <u>2019 Actual</u> | <u>2020 Actual</u> | <u>2021 Unaudited</u> | <u>2022 Budget</u> |
|--|---------------------|---------------------|-----------------------|---------------------|
| <u>OPERATING TRANSFERS</u> | | | | |
| Transfer from Fund 27 | 127 | 579 | 36,081 | 0 |
| Transfer from Fund 29 | 129 | 52,149 | 0 | 116,527 |
| TOTAL: | \$52,729 | \$36,081 | \$116,527 | \$0 |
| <u>LOCAL SOURCES</u> | | | | |
| Local Property Taxes | 211 | 72,184,353 | 74,161,472 | 72,110,491 |
| Mobile Home Taxes | 213 | 159,577 | 162,934 | 166,746 |
| Private Tuition Payments | 241 | 7,380 | 40,576 | 0 |
| General Tuition Private Agency | 242 | 0 | 0 | 325,946 |
| Transportation Fees | 248 | 108,345 | 122,414 | 0 |
| Resale Revenue | 262 | 0 | 0 | 0 |
| Non-Capital Sales | 264 | 0 | 0 | 0 |
| Noncapital Sales | 269 | 10,968 | 7,463 | 11,648 |
| Cocurricular Admissions | 270 | 69,125 | 66,939 | 1,635 |
| Cocurricular User Fees | 271 | 0 | 0 | (3,282) |
| Cocurricular Season Pass | 272 | 35,136 | 35,940 | 0 |
| Cocurricular Admissions Other | 274 | 49,716 | 37,846 | 5,574 |
| Interest on Investments | 280 | 884,572 | 564,305 | 16,272 |
| Parking Fees | 291 | 65,341 | 66,620 | 0 |
| Student Fees | 292 | 508,383 | 464,331 | 57,272 |
| Rental Fees | 293 | 142,954 | 92,284 | 86,698 |
| Graduation Fees | 296 | 17,306 | 16,393 | 150 |
| Student Fines | 297 | 21,499 | 7,711 | 7,528 |
| Transcript Fees | 298 | 1,449 | 2,474 | 3,911 |
| Miscellaneous | 299 | 369,415 | 159,828 | 96,942 |
| TOTAL: | \$74,635,519 | \$76,009,528 | \$72,887,532 | \$64,707,265 |
| <u>INTERDISTRICT PAYMENTS WITHIN WI</u> | | | | |
| Tuition from Other WI Districts | 341 | 30,042 | 5,505 | 2,321 |
| Tuition - Open Enrollment | 345 | 3,240,313 | 3,693,907 | 3,938,743 |
| TOTAL: | \$3,270,355 | \$3,699,412 | \$3,941,064 | \$4,261,287 |
| <u>INTERMEDIATE REVENUE</u> | | | | |
| State Aid Transit from CESA | 515 | 9,338 | 1,366 | 0 |
| Other Payments from CESA | 549 | 0 | 0 | 11,620 |
| TOTAL: | \$9,338 | \$1,366 | \$11,620 | \$0 |

GREEN BAY AREA PUBLIC SCHOOLS

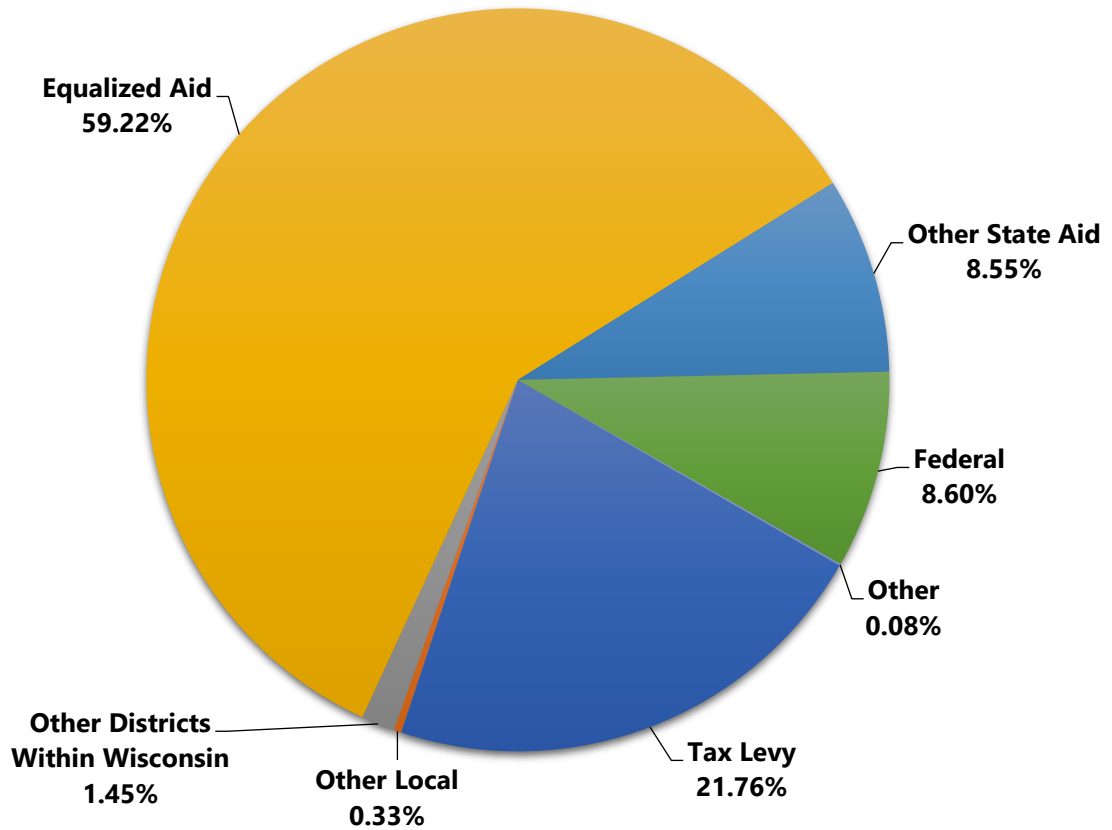
FUND 10 - GENERAL FUND

DETAIL OF REVENUE

| | <u>Source</u> | <u>2019 Actual</u> | <u>2020 Actual</u> | <u>2021 Unaudited</u> | <u>2022 Budget</u> |
|-----------------------------------|---------------|----------------------|----------------------|-----------------------|----------------------|
| <u>STATE REVENUE</u> | | | | | |
| Transportation Aid | 612 | 283,256 | 269,479 | 203,160 | 150,000 |
| Library Aid | 613 | 1,046,578 | 1,246,857 | 1,121,440 | 1,121,440 |
| Bilingual Aid | 618 | 1,151,566 | 1,133,479 | 1,004,260 | 981,355 |
| Other Categorical Aids | 619 | 106,857 | 410,861 | 392,053 | 405,000 |
| Equalization Aid | 621 | 156,894,030 | 159,147,351 | 165,375,934 | 173,471,700 |
| High Poverty Aid | 628 | 1,808,533 | 1,475,819 | 1,475,819 | 1,147,070 |
| Special Project Grants | 630 | 772,647 | 554,031 | 565,676 | 345,372 |
| State Tuition | 641 | 130,515 | 0 | 329,188 | 100,000 |
| AGR Aid | 650 | 4,172,764 | 4,035,791 | 4,592,089 | 4,592,089 |
| State Revenue through Local Units | 660 | 6,170 | 5,983 | 5,967 | 6,000 |
| Tax Exempt Computer Aid | 691 | 1,370,690 | 1,264,776 | 1,158,861 | 1,274,376 |
| Per Pupil Aid | 695 | 14,300,364 | 16,004,940 | 15,622,068 | 14,888,230 |
| Other State Revenue | 699 | 1,624,267 | 673,142 | 184,251 | 21,504 |
| TOTAL: | | \$183,668,237 | \$186,222,508 | \$192,030,765 | \$198,504,136 |
| <u>FEDERAL REVENUE</u> | | | | | |
| Vocational Education Aid | 713 | 226,058 | 206,133 | 258,365 | 226,060 |
| Special Project Grants | 730 | 3,636,723 | 3,639,886 | 6,885,030 | 16,252,050 |
| Title I Revenue | 751 | 6,680,613 | 5,888,094 | 6,145,432 | 6,615,096 |
| SBS Medicaid Revenue | 781 | 1,475,502 | 1,689,015 | 2,145,468 | 2,100,000 |
| Other Federal Revenue | 790 | 149,615 | 0 | 0 | 0 |
| TOTAL: | | \$12,168,510 | \$11,423,129 | \$15,434,294 | \$25,193,206 |
| <u>OTHER SOURCES</u> | | | | | |
| Sale of Capital Assets | 860 | 105,361 | 148,676 | 87,037 | 50,000 |
| TOTAL: | | \$105,361 | \$148,676 | \$87,037 | \$50,000 |
| <u>OTHER REVENUE</u> | | | | | |
| Aidable Adjustments | 971 | 1,706,665 | 268,997 | 296,715 | 91,029 |
| Miscellaneous Revenue | 990 | 0 | 0 | 33 | 100,000 |
| TOTAL: | | \$1,706,665 | \$268,997 | \$311,105 | \$191,029 |
| TOTAL REVENUES: | | \$275,616,714 | \$277,809,696 | \$284,819,944 | \$292,906,923 |

FUND 10 REVENUES

| FUND 10 - GENERAL FUND Revenue 2021-22 | BUDGET | % |
|---|----------------------|-------------|
| Tax Levy | 63,742,537 | 21.76% |
| Other Local | 964,728 | 0.33% |
| Other Districts Within Wisconsin | 4,261,287 | 1.45% |
| Equalized Aid | 173,471,700 | 59.22% |
| Other State Aid | 25,032,436 | 8.55% |
| Federal | 25,193,206 | 8.60% |
| Other | 241,029 | 0.08% |
| TOTAL REVENUE | \$292,906,923 | 100% |

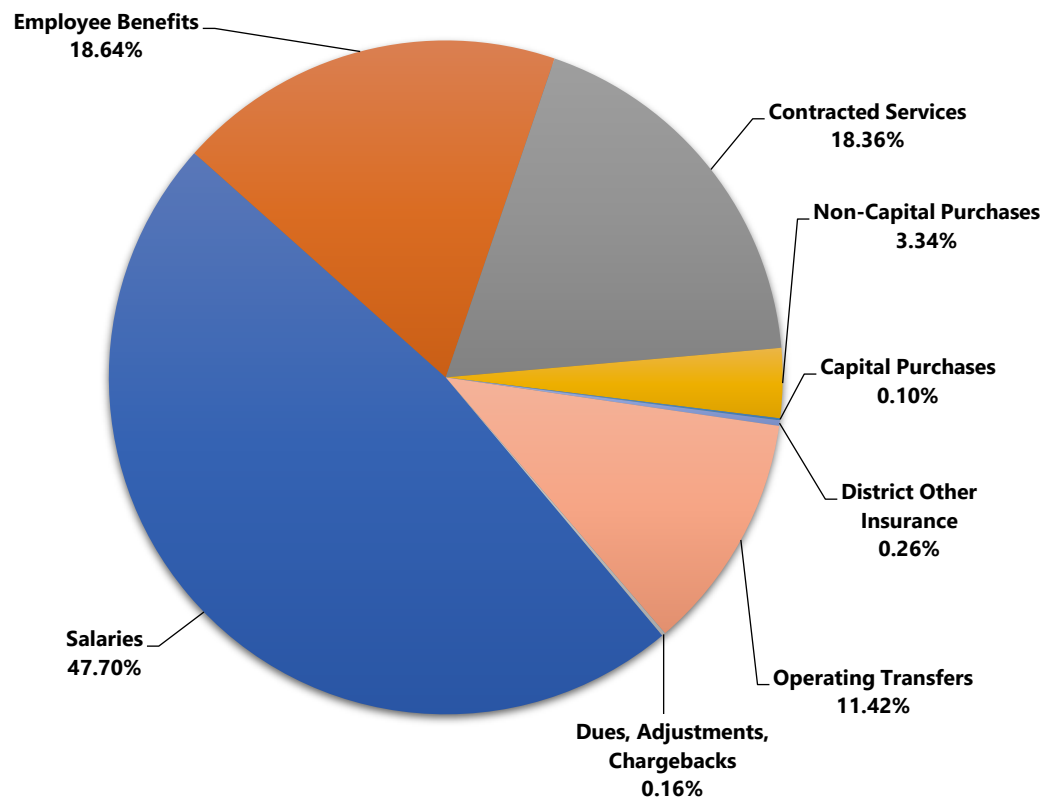


FUND 10 EXPENDITURES

The General Fund shows budgeted expenditures for 2021-22 of approximately \$292.9 million. A decrease in membership has occurred over the past five years in the September count. The following detail and graph show the various expenditure objects and functions for 2021-22.

| FUND 10 - GENERAL FUND Expenditures 2021-22 | BUDGET | % |
|--|----------------------|---------------|
| Salaries | 139,727,675 | 47.70% |
| Employee Benefits | 54,603,529 | 18.64% |
| Contracted Services | 53,791,656 | 18.36% |
| Non-Capital Purchases | 9,791,866 | 3.34% |
| Capital Purchases | 279,382 | 0.10% |
| Paying Agent Fees | 3,000 | 0.00% |
| District Other Insurance | 772,300 | 0.26% |
| Operating Transfers | 33,455,380 | 11.42% |
| Dues, Adjustments, Chargebacks | 482,135 | 0.16% |
| TOTAL EXPENDITURES | \$292,906,923 | 100% |

Fund 10 - GENERAL FUND - Expenditure Budget



**FUND 10 - GENERAL FUND
DETAIL OF EXPENDITURES**

| | <u>Object</u> | <u>2019 Actual</u> | <u>2020 Actual</u> | <u>2021 Unaudited</u> | <u>2022 Budget</u> |
|--|---------------|--------------------|--------------------|-----------------------|--------------------|
| <u>SALARIES</u> | | | | | |
| Teacher Salaries | 200111 | 80,116,838 | 81,433,879 | 83,879,219 | 87,298,606 |
| Mgt/Tech/Other Prof Salaries | 200112 | 13,791,519 | 15,031,308 | 15,189,767 | 15,690,338 |
| Paraprofessional Salaries | 200113 | 2,352,851 | 2,375,469 | 2,194,621 | 2,632,646 |
| Clerical Salaries | 200114 | 5,397,170 | 5,612,203 | 5,863,744 | 6,399,249 |
| Coordinator Salaries | 200116 | 147,999 | 38,395 | 34,009 | 40,426 |
| Security Specialists Salaries | 200117 | 557,162 | 484,106 | 630,668 | 661,839 |
| Executive Assistant Salaries | 200118 | 405,637 | 495,340 | 462,196 | 483,497 |
| Security Services Salaries | 200119 | 37,749 | 24,231 | 9,729 | 45,293 |
| Secondary Monitor Salaries | 200121 | 1,152,044 | 1,189,354 | 1,171,813 | 1,363,197 |
| Elementary Monitor Salaries | 200122 | 1,167,899 | 1,256,115 | 1,235,621 | 1,349,050 |
| Co-Op Clerical Salaries | 200123 | 42,883 | 29,547 | 4,559 | 34,005 |
| Truant Officer Salaries | 200124 | 2,934 | 1,871 | 596 | 6,723 |
| Parent Assistant Salaries | 200125 | 45,978 | 39,301 | 28,938 | 114,562 |
| Hourly with Benefits | 200126 | 326,888 | 314,700 | 309,222 | 291,966 |
| Van Drivers | 200127 | 143,422 | 147,042 | 183,052 | 191,720 |
| Sub Teacher Salaries | 200131 | 1,204,579 | 912,492 | 113,389 | 630,810 |
| Interfaculty Sub Salaries | 200132 | 132,067 | 133,202 | 330,286 | 733,081 |
| Sub Clerical Salaries | 200133 | 134,167 | 88,892 | 41,647 | 89,323 |
| Sub Paraprofessional Salaries | 200134 | 66,919 | 55,675 | 38,997 | 57,489 |
| Sub Secondary Monitor Salaries | 200135 | 25,306 | 10,739 | 3,551 | 10,733 |
| Limited Term Employee Salaries | 200137 | 985,236 | 718,723 | 1,050,839 | 1,052,120 |
| Sub Elementary Monitor Salaries | 200138 | 24,899 | 17,890 | 12,651 | 17,688 |
| Elementary Monitor / Secondary Monitor Subbing | 200139 | 232,379 | 142,844 | 2,030 | 166,394 |
| Cocurricular Salaries | 200141 | 1,384,493 | 1,359,744 | 1,185,068 | 1,185,028 |
| Non-Teaching Duty Salaries | 200142 | 91,689 | 71,306 | 40,328 | 94,505 |
| Summer School Salaries | 200143 | 11,394 | 8,122 | 0 | 3,772 |
| Teacher Department Chair Salaries | 200144 | 332,069 | 338,024 | 343,963 | 348,110 |
| Summer School Teaching Salaries | 200145 | 1,028,432 | 808,288 | 666,360 | 4,460,905 |
| Board of Education Compensation | 200148 | 34,700 | 38,600 | 42,400 | 50,400 |
| Stipend | 200149 | 324,854 | 425,975 | 1,265,422 | 455,725 |
| Teacher House Leader Salaries | 200150 | 29,295 | 31,961 | 28,832 | 29,185 |
| Teacher Professional Development Certification | 200152 | 73,500 | 47,123 | 26,535 | 25,971 |
| Sub Asst Teacher Summer Sch | 200153 | 0 | 412 | 0 | 0 |
| Sign on Bonus | 200156 | 28,043 | 13,498 | 6,738 | 6,579 |
| Teacher Overloads | 200157 | 298,756 | 488,042 | 620,249 | 517,404 |
| Custodial/Maintenance Salaries | 200161 | 8,578,945 | 8,779,076 | 8,719,182 | 8,869,569 |
| Temporary Employee Salaries | 200162 | 267,864 | 291,504 | 253,186 | 333,902 |
| Custodial/Maintenance Overtime Salaries | 200163 | 154,331 | 183,109 | 64,742 | 185,629 |
| Sub Custodial Overtime Salaries | 200164 | 825 | 0 | 0 | 0 |
| Building Rental Custodian Overtime Salaries | 200165 | 27,933 | 17,475 | 4,074 | 17,100 |
| Snowplow Overtime Salaries | 200166 | 89,268 | 68,016 | 22,326 | 83,612 |

GREEN BAY AREA PUBLIC SCHOOLS

FUND 10 - GENERAL FUND

DETAIL OF EXPENDITURES

| | <u>Object</u> | <u>2019 Actual</u> | <u>2020 Actual</u> | <u>2021 Unaudited</u> | <u>2022 Budget</u> |
|--|---------------|----------------------|----------------------|-----------------------|----------------------|
| <u>SALARIES</u> | | | | | |
| Sub Custodial Salaries | 200168 | 4,824 | 2,030 | 0 | 0 |
| Additional Time - Teacher | 200171 | 1,315,964 | 1,165,945 | 1,411,048 | 2,613,166 |
| Additional Time - Administrator | 200172 | 32,836 | 35,280 | 61,443 | 76,149 |
| Additional Time - Paraprofessional | 200173 | 100,450 | 75,929 | 61,854 | 63,986 |
| Additional Time - Clerical | 200174 | 124,288 | 151,607 | 141,863 | 137,698 |
| Additional Time - Food Service | 200175 | 2,138 | 2,797 | 1,269 | 1,500 |
| Additional Time - Secondary Monitor | 200176 | 32,267 | 16,157 | 26,223 | 10,429 |
| Additional Time - Elementary Monitor | 200177 | 58,153 | 55,848 | 211,193 | 726,740 |
| Additional Time - Exec Assistant | 200178 | 15,131 | 21,136 | 30,632 | 20,547 |
| Additional Time - Miscellaneous | 200179 | 78,440 | 117,216 | 113,868 | 46,749 |
| TOTAL: | | \$123,017,049 | \$125,168,111 | \$128,140,770 | \$139,727,675 |
| <u>EMPLOYEE BENEFITS</u> | | | | | |
| Employer Retirement Contribution | 200212 | 7,783,206 | 8,016,542 | 8,335,316 | 9,134,311 |
| Emeritus | 200218 | 0 | 0 | 0 | 2,365,313 |
| Social Security | 200220 | 8,852,816 | 9,057,508 | 9,318,060 | 10,202,124 |
| Life Insurance | 200230 | 107,747 | 106,266 | 104,360 | 99,851 |
| Dental Insurance | 200243 | 2,272,685 | 1,784,169 | 2,172,379 | 2,191,582 |
| Vision Insurance | 200246 | 14,858 | 9,419 | 9,161 | 9,352 |
| Health Insurance | 200248 | 26,963,760 | 21,877,662 | 24,083,682 | 28,536,771 |
| Long-Term Disability Insurance | 200251 | 446,884 | 423,000 | 424,004 | 539,582 |
| Workers Compensation Insurance | 200254 | 1,325,078 | 1,310,293 | 1,257,184 | 1,524,643 |
| Retirement - Emeritus | 200290 | 1,926,757 | 2,210,270 | 2,271,230 | 0 |
| Annuity Payment | 200293 | 41,000 | 57,500 | 18,000 | 0 |
| TOTAL: | | \$49,734,792 | \$44,852,629 | \$47,993,376 | \$54,603,529 |
| <u>CONTRACTED SERVICES</u> | | | | | |
| Contracted Services | 200310 | 6,383,869 | 5,511,655 | 4,567,653 | 4,191,235 |
| Professional Learning | 200312 | 955,053 | 516,548 | 826,331 | 771,018 |
| Outside Contracted Technology Repair/Maintenance | 200321 | 18,826 | 2,965 | 7,322 | 362,480 |
| Lease/Rental Computer Equipment | 200322 | 951,013 | 1,833,607 | 42,860 | 26,000 |
| Equipment Repair | 200324 | 651,739 | 346,965 | 315,618 | 428,577 |
| Vehicle and Equipment Rental/Lease | 200325 | 147,023 | 141,091 | 140,618 | 146,060 |
| Site Rental | 200326 | 27,678 | 13,521 | 9,984 | 21,364 |
| Construction - Contractors | 200327 | 4,926,216 | 4,657,869 | 5,982,083 | 3,570,000 |
| Building Rental | 200328 | 481,435 | 306,835 | 232,368 | 0 |
| Cleaning Service | 200329 | 0 | 0 | 170,162 | 3,000 |
| Utilities - Gas | 200331 | 610,260 | 482,344 | 536,087 | 598,100 |
| Utilities - Electricity | 200336 | 1,755,391 | 1,620,137 | 1,445,432 | 2,023,000 |
| Utilities - Water | 200337 | 137,473 | 116,029 | 99,892 | 147,300 |
| Utilities - Sewerage | 200338 | 349,227 | 339,079 | 332,662 | 405,000 |

GREEN BAY AREA PUBLIC SCHOOLS

FUND 10 - GENERAL FUND

DETAIL OF EXPENDITURES

| | <u>Object</u> | <u>2019 Actual</u> | <u>2020 Actual</u> | <u>2021 Unaudited</u> | <u>2022 Budget</u> |
|---|---------------|---------------------|---------------------|-----------------------|---------------------|
| <u>CONTRACTED SERVICES</u> | | | | | |
| Student Transportation | 200341 | 6,620,510 | 6,010,760 | 5,099,150 | 6,910,697 |
| Employee Travel | 200342 | 123,347 | 180,829 | 23,578 | 200,818 |
| Vehicle Fuel | 200348 | 108,180 | 83,972 | 80,773 | 115,496 |
| Other Travel | 200349 | 521 | 458 | 250 | 2,000 |
| Advertising | 200351 | 65,787 | 46,367 | 48,311 | 60,705 |
| Postage | 200353 | 138,035 | 171,900 | 204,677 | 133,210 |
| Printing & Binding | 200354 | 56,200 | 51,890 | 30,036 | 40,460 |
| Telecommunications | 200355 | 978,476 | 428,114 | 398,626 | 168,055 |
| Internet Access | 200358 | 0 | 0 | 557,294 | 1,285,547 |
| Software Services | 200360 | 2,185,113 | 2,770,667 | 4,192,035 | 4,414,095 |
| Educational Services - Non-Governmental | 200370 | 16,458 | 123,389 | 11,427 | 60,728 |
| Instructional Payment Private Vendor | 200371 | 0 | 0 | 23,776 | 0 |
| Payments to Municipalities | 200381 | 8,862 | 6,307 | 1,484 | 0 |
| Payments to Other WI Districts | 200382 | 15,979,421 | 16,637,904 | 17,903,526 | 18,306,912 |
| Payment to Counties | 200385 | 88 | 35 | 1,507 | 300 |
| Payments to CESA | 200386 | 209,207 | 279,212 | 179,205 | 112,002 |
| Payments to State | 200387 | 4,827,741 | 6,632,257 | 7,748,244 | 9,173,269 |
| Payments to WI Tech Colleges | 200389 | 119,407 | 45,843 | 105,188 | 114,228 |
| TOTAL: | | \$48,832,555 | \$49,358,551 | \$51,318,160 | \$53,791,656 |
| <u>NON-CAPITAL PURCHASES</u> | | | | | |
| General Supplies | 200411 | 2,760,266 | 2,435,512 | 3,806,057 | 3,330,539 |
| Workbooks | 200412 | 328,460 | 848,336 | 0 | 0 |
| Food | 200415 | 0 | 5,896 | 78 | 2,760 |
| Medical Supplies | 200416 | 0 | 0 | 0 | 60,000 |
| Apparel | 200420 | 82,661 | 97,061 | 98,120 | 98,000 |
| General Media | 200430 | 404,992 | 881,698 | 1,217,175 | 740,115 |
| Non-Capital Equipment | 200440 | 4,597,391 | 1,941,347 | 1,632,184 | 479,812 |
| Tools & Implements | 200446 | 10,219 | 9,355 | 10,718 | 11,000 |
| Resale Expense | 200450 | 18,943 | 20,163 | 16,632 | 1,900 |
| Textbooks | 200470 | 1,189,272 | 390,353 | 251,812 | 2,441,182 |
| Workbooks | 200472 | 0 | 0 | 331,960 | 357,741 |
| Technology Related Supplies | 200481 | 774,002 | 979,057 | 702,109 | 180,485 |
| Non-Capital Technology Hardware | 200482 | 1,308,480 | 2,109,365 | 6,815,114 | 2,002,135 |
| Non-Capital Software | 200483 | 955 | 0 | 0 | 0 |
| Nonstudent Reference Materials | 200490 | 202,248 | 103,232 | 133,471 | 86,197 |
| TOTAL: | | \$11,677,889 | \$9,821,374 | \$15,015,431 | \$9,791,866 |

GREEN BAY AREA PUBLIC SCHOOLS

FUND 10 - GENERAL FUND

DETAIL OF EXPENDITURES

| | <u>Object</u> | <u>2019 Actual</u> | <u>2020 Actual</u> | <u>2021 Unaudited</u> | <u>2022 Budget</u> |
|--|---------------|----------------------|----------------------|-----------------------|----------------------|
| <u>CAPITAL PURCHASES</u> | | | | | |
| Site Component Add/Replacement | 200521 | 0 | 0 | 6,942 | 0 |
| Building Acquisition | 200531 | 0 | 0 | 3,103,210 | 0 |
| Building Component Add/Replace | 200541 | 34,883 | 5,652 | 46,570 | 0 |
| Equipment Addition | 200553 | 205,131 | 76,928 | 280,325 | 37,000 |
| Equipment Replacement over \$5,000 | 200563 | 248,072 | 561,421 | 420,601 | 237,382 |
| Technology Related Hardware over \$5,000 | 200581 | 302,795 | 385,508 | 718,517 | 5,000 |
| | TOTAL: | \$790,881 | \$1,029,508 | \$4,576,165 | \$279,382 |
| <u>DEBT SERVICE</u> | | | | | |
| Paying Agent Fees | 200691 | 4,537 | 4,150 | 2,850 | 3,000 |
| | TOTAL: | \$4,537 | \$4,150 | \$2,850 | \$3,000 |
| <u>DISTRICT INSURANCE</u> | | | | | |
| Liability Insurance | 200711 | 148,785 | 156,502 | 155,415 | 160,000 |
| Property Insurance | 200712 | 488,739 | 463,947 | 504,795 | 562,300 |
| Unemployment Compensation Insurance | 200730 | 16,780 | 20,305 | 427,868 | 50,000 |
| | TOTAL: | \$654,304 | \$640,754 | \$1,088,078 | \$772,300 |
| <u>OPERATING TRANSFERS</u> | | | | | |
| Transfer to Special Education Fund | 200827 | 32,505,312 | 31,645,589 | 28,942,631 | 33,455,380 |
| Transfer to Non-Referendum Debt Fund | 200838 | 4,069,850 | 0 | 0 | 0 |
| Transfer to Capital Improvement Trust | 200846 | 0 | 6,000,010 | 0 | 0 |
| Transfer to Food Service | 200850 | 28,538 | 798,958 | 161,881 | 0 |
| | TOTAL: | \$36,603,700 | \$38,444,556 | \$29,104,512 | \$33,455,380 |
| <u>MISCELLANEOUS EXPENSES</u> | | | | | |
| District Dues and Fees | 200941 | 169,344 | 107,819 | 138,975 | 157,702 |
| Employee Dues and Fees | 200942 | 19,432 | 30,257 | 57,818 | 69,668 |
| Student Dues and Fees | 200943 | 153,597 | 119,895 | 56,817 | 148,765 |
| Other Dues/Fees | 200949 | 7,874 | 11,759 | 12,433 | 11,000 |
| Insurance Adjustment | 200964 | 24,606 | 978 | 17,614 | 5,000 |
| Other Adjustments | 200969 | 52,894 | 39,316 | 75,796 | 70,000 |
| Refund Payment Prior Year | 200971 | 0 | 0 | 27,167 | 0 |
| Property Tax Refunds | 200972 | 123,835 | 42,101 | 46,901 | 20,000 |
| | TOTAL: | \$551,582 | \$352,124 | \$433,520 | \$482,135 |
| TOTAL EXPENDITURES: | | \$271,867,290 | \$269,671,757 | \$277,672,861 | \$292,906,923 |

GREEN BAY AREA PUBLIC SCHOOL DISTRICT
2021-22
SPECIAL REVENUE FUND 21

FUND 21 REVENUES

The Special Revenue Fund revenue is projected to be \$2,028,115. The monies received are gifts and donations from outside parties that are used for a specific purpose outside of the organization's normal or typical operations. Scholarships previously held in Fund 72 now are recorded in this fund due to a change in accounting standards.

FUND 21 EXPENDITURES

The expenditures are projected to be \$2,028,115. Activity varies based on the above revenues and this budget is the best estimate at this time.

FUND BALANCE

The fund balance for this trust fund tends to vary depending on the timing of the gifts and donations as opposed to when expenditures are incurred. This is closely monitored and communicated to the different owners of these monies.

**GREEN BAY AREA PUBLIC SCHOOLS
FUND 21 - SPECIAL REVENUE TRUST**

| | | <u>2019 Actual</u> | <u>2020 Actual</u> | <u>2021 Unaudited</u> | <u>2022 Budget</u> |
|----------------------------|----------------------|--------------------|--------------------|-----------------------|--------------------|
| REVENUE | <u>Source</u> | | | | |
| LOCAL SOURCES | | | | | |
| School Activity Income | 270 | 13,984 | 12,952 | 0 | 0 |
| Interest on Investments | 280 | 35,159 | (6,249) | 124,953 | 28,115 |
| Other Local | 290 | 2,164,222 | 1,655,999 | 2,078,008 | 2,000,000 |
| STATE REVENUE | | | | | |
| Special Projects Grants | 630 | 0 | 0 | 980 | 0 |
| OTHER ADJUSTMENT | | | | | |
| Transit of Aid | 960 | 0 | 210,168 | 1,152,572 | 0 |
| TOTAL REVENUE: | | \$2,213,365 | \$1,872,869 | \$3,356,513 | \$2,028,115 |
| EXPENDITURES | | | | | |
| | <u>Object</u> | | | | |
| Salaries | 100 | 183,049 | 128,149 | 124,472 | 110,913 |
| Employee Benefits | 200 | 34,992 | 13,219 | 15,808 | 17,202 |
| Contracted Services | 300 | 124,245 | 129,799 | 134,318 | 1,900,000 |
| Non-Capital Purchases | 400 | 692,268 | 821,892 | 831,508 | 0 |
| Capital Purchases | 500 | 12,200 | 5,328 | 12,650 | 0 |
| Miscellaneous Expenses | 900 | 15,001 | 7,029 | 6,858 | 0 |
| TOTAL EXPENDITURES: | | \$1,061,755 | \$1,105,416 | \$1,125,613 | \$2,028,115 |
| FUND BALANCE | | | | | |
| | | <u>2019 Actual</u> | <u>2020 Actual</u> | <u>2021 Unaudited</u> | <u>2022 Budget</u> |
| Beginning Fund Balance | | 0 | 1,151,610 | 1,919,063 | 4,149,963 |
| Revenues | | 2,213,365 | 1,872,869 | 3,356,513 | 2,028,115 |
| Expenditures | | 1,061,755 | 1,105,416 | 1,125,613 | 2,028,115 |
| ENDING FUND BALANCE | | 1,151,610 | \$1,919,063 | \$4,149,963 | \$4,149,963 |

GREEN BAY AREA PUBLIC SCHOOL DISTRICT

2021-22

INDIAN EDUCATION FUND 22

FUND 22 REVENUE

The revenue amount for the Indian Education Program for 2021-22 is projected at \$339,142. The grant award is determined by the federal government by the US Department of Education. The amount of funding based is based on the student count as documented through collection of 506 forms.

FUND 22 EXPENDITURES

The projected expenditures equal the amount of revenue at \$339,142 as spending of these resources aligns with the award. The main objective of the grant is to increase academic achievement through culturally responsive professional development, academic enrichment, and parent engagement. Funds will be used for the staffing costs of Cultural Resource Specialists and supplies.

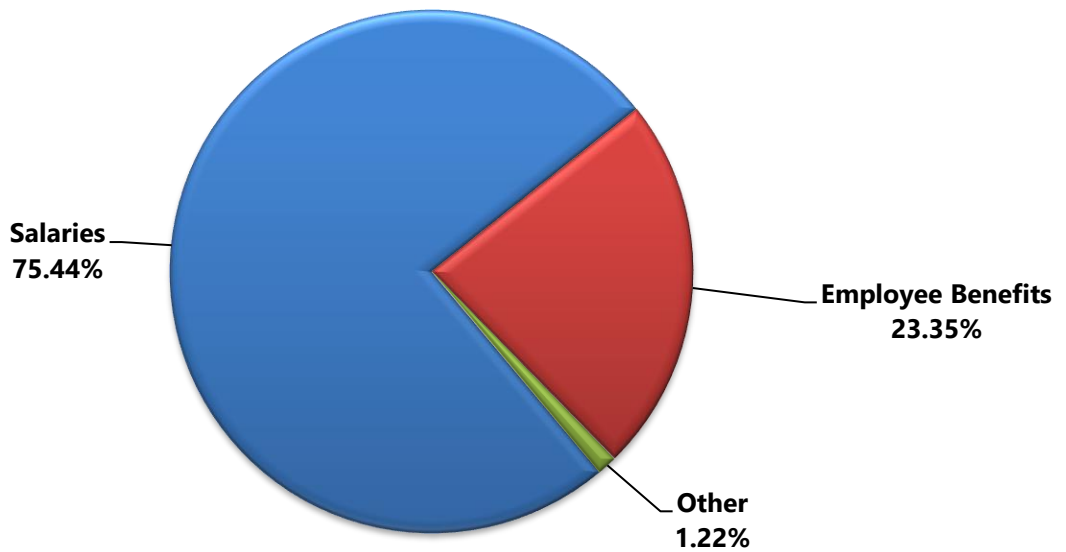
FUND BALANCE

Fund balance is not allowed for these monies per Federal requirement. An exception has been made for the 2019-20 and 2020-21 school-years due to the Covid-19 pandemic.

**GREEN BAY AREA PUBLIC SCHOOLS
FUND 22 - INDIAN EDUCATION**

| | | <u>2019 Actual</u> | <u>2020 Actual</u> | <u>2021 Unaudited</u> | <u>2022 Budget</u> |
|------------------------|---------------|--------------------|--------------------|-----------------------|--------------------|
| REVENUE | <u>Source</u> | | | | |
| FEDERAL REVENUE | | | | | |
| Other Federal Sources | 790 | 191,809 | 194,235 | 369,649 | 339,142 |
| TOTAL REVENUE: | | \$191,809 | \$194,235 | \$369,649 | \$339,142 |

| | | <u>Object</u> | | | | |
|----------------------------|-----|------------------|------------------|------------------|------------------|--|
| EXPENDITURES | | | | | | |
| Salaries | 100 | 127,231 | 135,773 | 260,276 | 255,844 | |
| Employee Benefits | 200 | 64,452 | 51,130 | 92,199 | 79,177 | |
| Contracted Services | 300 | 126 | 234 | 6,025 | 3,000 | |
| Non-Capital Purchases | 400 | 0 | 7,099 | 11,149 | 1,121 | |
| TOTAL EXPENDITURES: | | \$191,809 | \$194,235 | \$369,649 | \$339,142 | |



GREEN BAY AREA PUBLIC SCHOOL DISTRICT
2021-22
SPECIAL EDUCATION FUND 27

FUND 27 REVENUES

The revenues in this fund come from three sources: local, State and Federal. The chart on page 20 shows that 63.19% of special education costs are paid with district funds. The Federal government awards 13.17% through grants and Medicaid reimbursement. The State reimbursed the District 23.64% of the prior year's expenditures through categorical aid and other costs. The General Fund is required to transfer a reconciled amount of monies to cover the difference between total costs less the revenue received from the other sources. The budgeted amount of the General Fund transfer for 2021-22 will be \$33.4 million, an increase of \$4.5 million from last fiscal year. This increase in the transfer amount from the General Fund is due to the additional services being provided to students under their Individualized Educational Plans. The District provides services for 3,036 Special Education students.

FUND 27 EXPENDITURES

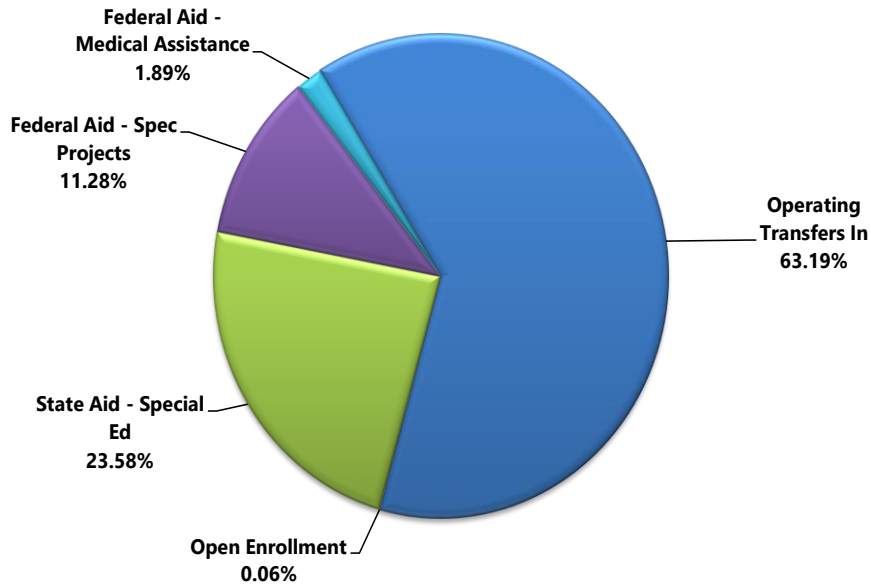
Expenditures are expected to total approximately \$52.9 million. School districts that receive Federal special education aid are required to maintain the same or greater local funding from one year to the next on a per-pupil basis. This is called the Maintenance of Effort (MOE). The Wisconsin Department of Public Instruction performs annual compliance reviews to determine whether school districts have met the federal requirements. With the included budget it is calculated that the District will be in compliance with MOE.

FUND BALANCE

Fund balance is not allowed for these monies per State requirements.

**GREEN BAY AREA PUBLIC SCHOOLS
FUND 27 - SPECIAL EDUCATION**

| | | <u>2019 Actual</u> | <u>2020 Actual</u> | <u>2021 Unaudited</u> | <u>2022 Budget</u> |
|---|---------------------------------|--------------------|---------------------|-----------------------|---------------------|
| REVENUE | Source | | | | |
| OPERATING TRANSFERS | | | | | |
| | Operating Transfers | 110 | 32,505,312 | 31,645,589 | 28,942,631 |
| LOCAL SOURCES | | | | | |
| | Other Local | 290 | 0 | 1,646 | 0 |
| INTERDISTRICT PAYMENTS WITHIN WI | | | | | |
| | Transit of Aid | 310 | 4,182 | 0 | 0 |
| | Open Enrollment Tuition | 340 | 190,174 | 214,519 | 38,724 |
| INTERMEDIATE REVENUE | | | | | |
| | Federal Aid Transit from CESA | 510 | 0 | 0 | 3,000 |
| STATE REVENUE | | | | | |
| | State Aid Categorical | 610 | 10,092,322 | 10,761,951 | 12,067,172 |
| | State Aid General | 620 | 162,488 | 214,325 | 152,428 |
| | Special Projects Grants | 630 | 27,000 | 0 | 0 |
| | Other State Revenue (Per Pupil) | 690 | 104,999 | 92,000 | 125,000 |
| FEDERAL REVENUE | | | | | |
| | Federal Aid Categorical | 710 | 43,437 | 0 | 0 |
| | Special Projects Grants | 730 | 3,072,395 | 3,137,650 | 6,823,708 |
| | SBS Medicaid Revenue | 780 | 1,046,423 | 984,996 | 943,613 |
| TOTAL REVENUE: | | | \$47,248,731 | \$47,052,675 | \$49,096,276 |
| | | | | \$52,945,081 | |



GREEN BAY AREA PUBLIC SCHOOLS

FUND 27 - SPECIAL EDUCATION

DETAIL OF EXPENDITURES

| | <u>Object</u> | <u>2019 Actual</u> | <u>2020 Actual</u> | <u>2021 Unaudited</u> | <u>2022 Budget</u> |
|--|---------------|---------------------|---------------------|-----------------------|---------------------|
| <u>SALARIES</u> | | | | | |
| Teacher Salaries | 200111 | 21,687,620 | 22,423,243 | 22,919,476 | 23,071,280 |
| Mgt/Tech/Other Prof Salaries | 200112 | 646,699 | 641,716 | 666,778 | 785,407 |
| Paraprofessional Salaries | 200113 | 6,205,315 | 6,312,229 | 6,680,486 | 7,024,646 |
| Clerical Salaries | 200114 | 290,598 | 329,920 | 332,392 | 329,453 |
| Coordinator Salaries | 200116 | 1,955 | 2,119 | 0 | 0 |
| Executive Assistant Salaries | 200118 | 53,672 | 56,777 | 57,744 | 58,568 |
| Bus Aides | 200120 | 0 | 218,319 | 213,869 | 392,142 |
| Co-Op Clerical Salaries | 200123 | 3,252 | 965 | 1,553 | 5,486 |
| Van Drivers | 200127 | 5,968 | 5,616 | 0 | 0 |
| Sub Teacher Salaries | 200131 | 206,768 | 186,348 | 10,822 | 142,236 |
| Interfaculty Sub Salaries | 200132 | 28,481 | 31,350 | 0 | 131,329 |
| Sub Clerical Salaries | 200133 | 5,035 | 0 | 0 | 0 |
| Sub Paraprofessional Salaries | 200134 | 146,815 | 126,244 | 45,068 | 126,224 |
| Limited Term Employee Salaries | 200137 | 227,045 | 202,917 | 328,599 | 330,229 |
| Sub Elementary Monitor Salaries | 200138 | 0 | 1,900 | 0 | 1,900 |
| Elementary Monitor / Secondary Monitor Subbing | 200139 | 26,499 | 21,991 | 0 | 28,250 |
| Cocurricular Salaries | 200141 | 3,690 | 3,690 | 0 | 0 |
| Teacher Department Chair Salaries | 200144 | 119,669 | 106,605 | 110,091 | 111,431 |
| Summer School Teaching Salaries | 200145 | 54,442 | 25,938 | 32,667 | 25,935 |
| Stipend | 200149 | 14,851 | 12,880 | 176,694 | 180,000 |
| Teacher Professional Development Certification | 200152 | 34,852 | 26,031 | 15,392 | 15,392 |
| Sign on Bonus | 200156 | 29,648 | 25,216 | 15,474 | 14,634 |
| Teacher Overloads | 200157 | 31,830 | 18,433 | 22,620 | 9,085 |
| Temporary Employee Salaries | 200162 | 1,758 | 1,910 | 0 | 0 |
| Additional Time - Teacher | 200171 | 145,133 | 83,230 | 190,850 | 398,852 |
| Additional Time - Paraprofessional | 200173 | 132,322 | 58,392 | 71,962 | 88,000 |
| Additional Time - Clerical | 200174 | 3,672 | 2,658 | 4,845 | 10,000 |
| Additional Time - Exec Assistant | 200178 | 2,707 | 1,513 | 2,010 | 4,000 |
| Additional Time - Miscellaneous | 200179 | 0 | 0 | 402 | 0 |
| TOTAL: | | \$30,110,296 | \$30,928,150 | \$31,899,794 | \$33,284,479 |

EMPLOYEE BENEFITS

| | | | | | |
|----------------------------------|--------|---------------------|---------------------|---------------------|---------------------|
| Employer Retirement Contribution | 200212 | 1,921,042 | 1,997,015 | 2,097,740 | 2,185,122 |
| Emeritus | 200218 | 0 | 0 | 0 | 619,046 |
| Social Security | 200220 | 2,163,102 | 2,226,670 | 2,308,013 | 2,438,083 |
| Life Insurance | 200230 | 30,317 | 30,427 | 30,503 | 28,316 |
| Dental Insurance | 200243 | 647,642 | 511,224 | 609,543 | 596,953 |
| Vision Insurance | 200246 | 1,570 | 1,643 | 7 | 0 |
| Health Insurance | 200248 | 7,955,236 | 6,603,702 | 7,232,218 | 8,441,550 |
| Long-Term Disability Insurance | 200251 | 130,827 | 123,105 | 126,979 | 157,548 |
| Workers Compensation Insurance | 200254 | 322,595 | 325,544 | 315,669 | 366,099 |
| Retirement - Escrow | 200290 | 366,818 | 490,577 | 724,231 | 193,006 |
| TOTAL: | | \$13,539,149 | \$12,309,906 | \$13,444,904 | \$15,025,723 |

**GREEN BAY AREA PUBLIC SCHOOLS
FUND 27 - SPECIAL EDUCATION**

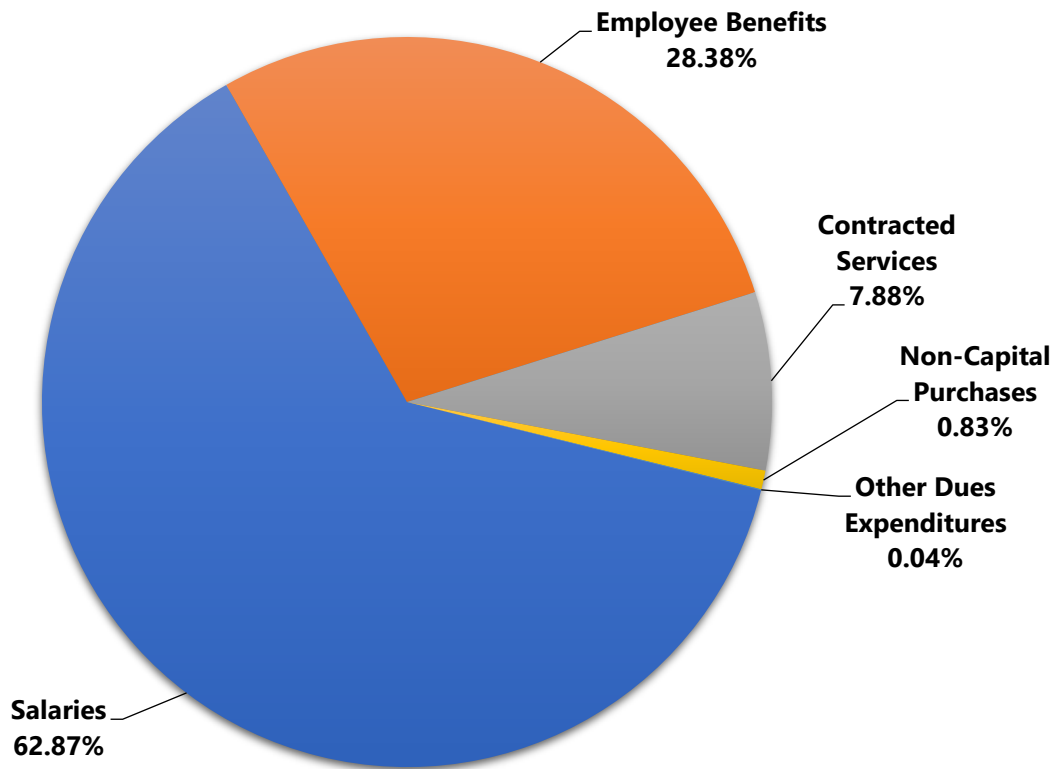
DETAIL OF EXPENDITURES

| | <u>Object</u> | <u>2019 Actual</u> | <u>2020 Actual</u> | <u>2021 Unaudited</u> | <u>2022 Budget</u> |
|--|---------------|---------------------|---------------------|-----------------------|---------------------|
| <u>CONTRACTED SERVICES</u> | | | | | |
| Contracted Services | 200310 | 81,838 | 90,550 | 141,260 | 175,300 |
| Professional Learning | 200312 | 49,914 | 24,537 | 73,490 | 44,150 |
| Outside Contracted Technology Repair/Maintenance | 200321 | 0 | 0 | 630 | 0 |
| Equipment Repair | 200324 | 6,714 | 6,865 | 10,077 | 10,800 |
| Student Transportation | 200341 | 1,938,824 | 2,238,782 | 1,836,707 | 2,216,272 |
| Employee Travel | 200342 | 67,886 | 63,531 | 8,728 | 112,500 |
| Vehicle Fuel | 200348 | 112,321 | 68,293 | 0 | 72,398 |
| Advertising | 200351 | 331 | 219 | 0 | 350 |
| Postage | 200353 | 0 | 17 | 33 | 500 |
| Printing & Binding | 200354 | 0 | 0 | 14 | 500 |
| Telecommunications | 200355 | 1,056 | 440 | 0 | 1,500 |
| Software Services | 200360 | 187,961 | 241,885 | 284,250 | 346,182 |
| Educational Services - Non-Governmental | 200370 | 641,266 | 429,443 | 484 | 972,000 |
| Instructional Payment Private Vendor | 200371 | 0 | 0 | 665,480 | 0 |
| Instructional Payment Private Schools | 200373 | 0 | 0 | 135,344 | 0 |
| Instructional Non-Government | 200379 | 0 | 0 | 119 | 0 |
| Payments to Other WI Districts | 200382 | 16,827 | 570 | 0 | 1,000 |
| Payments to CESA | 200386 | 125,410 | 129,792 | 88,755 | 217,577 |
| | TOTAL: | \$3,230,347 | \$3,294,924 | \$3,245,373 | \$4,171,029 |
| <u>NON-CAPITAL PURCHASES</u> | | | | | |
| General Supplies | 200411 | 136,411 | 108,264 | 211,648 | 141,020 |
| General Media | 200430 | 35,435 | 37,940 | 64,815 | 140,980 |
| Non-Capital Equipment | 200440 | 50,001 | 121,983 | 96,512 | 102,050 |
| Textbooks | 200470 | 0 | 438 | 16,423 | 13,500 |
| Technology Related Supplies | 200481 | 3,472 | 17,508 | 14,573 | 7,600 |
| Non-Capital Technology Hardware | 200482 | 68,350 | 161,186 | 34,976 | 30,500 |
| Non-Student Reference Materials | 200490 | 23,832 | 5,023 | 5,790 | 6,000 |
| | TOTAL: | \$317,501 | \$452,341 | \$444,738 | \$441,650 |
| <u>CAPITAL PURCHASES</u> | | | | | |
| Equipment Addition | 200553 | 0 | 0 | 36,217 | 0 |
| | TOTAL: | \$0 | \$0 | \$36,217 | \$0 |
| <u>OPERATING TRANSFERS</u> | | | | | |
| Transfer to General Fund | 200810 | 579 | 36,081 | 0 | 0 |
| | TOTAL: | \$579 | \$36,081 | \$0 | \$0 |
| <u>MISCELLANEOUS EXPENSES</u> | | | | | |
| Transit of Aid | 200936 | 47,258 | 15,294 | 10,271 | 0 |
| District Dues and Fees | 200941 | 160 | 160 | 2,322 | 200 |
| Employee Dues and Fees | 200942 | 3,213 | 13,671 | 12,659 | 17,500 |
| Student Dues and Fees | 200943 | 228 | 240 | 0 | 500 |
| Other Dues/Fees | 200949 | 0 | 1,908 | 0 | 4,000 |
| | TOTAL: | \$50,859 | \$31,273 | \$25,252 | \$22,200 |
| TOTAL EXPENDITURES: | | \$47,248,731 | \$47,052,675 | \$49,096,276 | \$52,945,081 |

FUND 27 EXPENDITURES

| FUND 27 - SPECIAL EDUCATION Expenditures 2021-22 | BUDGET | % |
|---|---------------------|---------------|
| Salaries | 33,284,479 | 62.87% |
| Employee Benefits | 15,025,723 | 28.38% |
| Contracted Services | 4,171,029 | 7.88% |
| Non-Capital Purchases | 441,650 | 0.83% |
| Other Dues Expenditures | 22,200 | 0.04% |
| TOTAL EXPENDITURES | \$52,945,081 | 100% |

Fund 27 - SPECIAL EDUCATION - Expenditure Budget



GREEN BAY AREA PUBLIC SCHOOL DISTRICT

2021-2022

HEAD START PROGRAM FUND 29

The Green Bay Area Public School District (GBAPSD) has been the grantee agency for the Head Start program since 1967. The federally funded Head Start program enrolls 336 three and four-year-old children at two sites in the district. 321 children are funded by the Office of Head Start and 15 children are funded by the Department of Public Instruction.

The purpose of the Head Start program is to provide comprehensive services to low income preschool aged children and their families living within the GBAPSD. In addition to a developmental classroom experience with an emphasis on preparing children for kindergarten and building social competence, services are provided in the areas of nutrition, health, mental health, disabilities, social services and parent involvement.

The Head Start Learning Center (HSLC), which is the largest site enrolling 188 children, is located at 1150 Bellevue Street. This site was purchased in May 2017 and renovated, paid with grant dollars, to expand the length of half-day or full day services for eligible children. In September 2017, full day services began for 68 of the enrolled children. In May 2019, the Head Start program received a second grant to expand the full day services for an additional 102 children while the remainder of the children attend half day or double sessions. In June 2020, the remodel project began at the Jefferson Head Start Learning Center located at 905 Harrison Street with the anticipated completion date being mid October 2020. Due to COVID and virtual learning, this site opened its doors in March 2021. There are 148 children enrolled at this site. The Head Start Parent Center has moved to Jefferson Head Start offering the same services for our families.

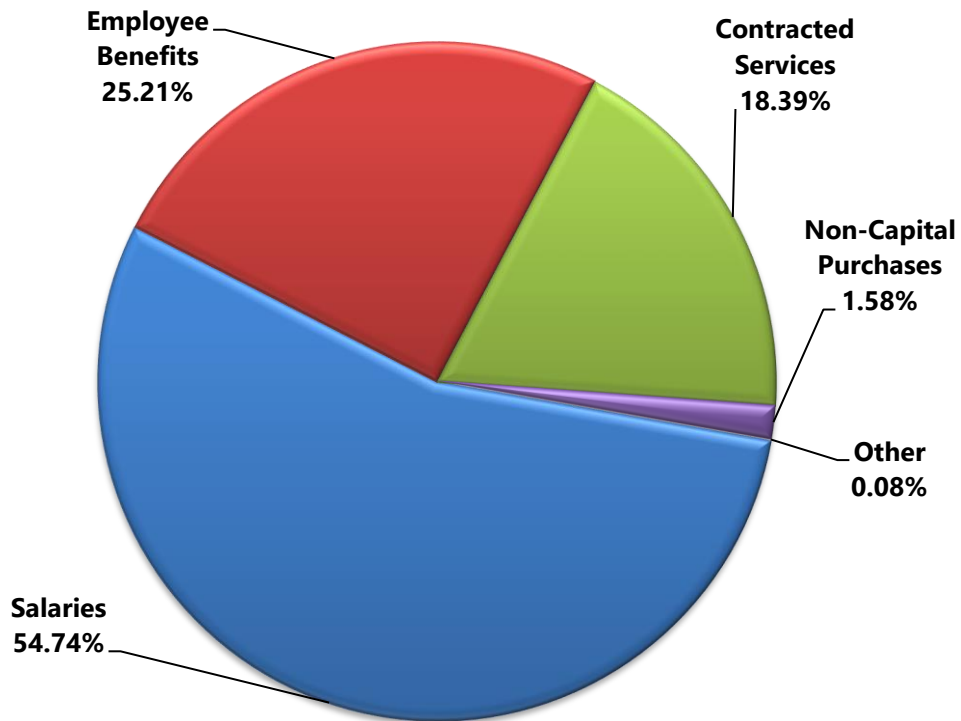
The expansion of full day services requires additional staff to support the program. The grant received in May 2019 also supported the addition of 18 new staff to Head Start. These staff include an administrator, one clerical, one education coach, three teachers, four paraprofessional staff, six monitor staff, one food service worker and one facility technician. Along with the additional new staff there is also a Director, four Coordinators, two Clerical, one Educational Coach, 13 Teachers, one Social Emotional Specialist, 15 Paraprofessional staff, four elementary monitors, seven Home Visitors, one food service worker, one evening custodian and 17 bus and lunch monitor staff. The total amount of staff now employed with the Head Start program is 85.

Fund balance is not allowed for these monies per Federal requirements unless a waiver is requested.

**GREEN BAY AREA PUBLIC SCHOOLS
FUND 29 - Head Start**

| | | <u>2019 Actual</u> | <u>2020 Actual</u> | <u>2021 Unaudited</u> | <u>2022 Budget</u> |
|----------------------------|---------------|--------------------|--------------------|-----------------------|--------------------|
| REVENUE | | | | | |
| | <u>Source</u> | | | | |
| Other Federal Revenue | 790 | 3,308,424 | 3,534,099 | 6,551,142 | 4,772,935 |
| TOTAL REVENUE: | | \$3,308,424 | \$3,534,099 | \$6,551,142 | \$4,772,935 |
| EXPENDITURES | | | | | |
| | <u>Object</u> | | | | |
| Salaries | 100 | 1,695,026 | 2,149,779 | 2,533,609 | 2,612,871 |
| Employee Benefits | 200 | 793,200 | 855,001 | 1,076,617 | 1,203,035 |
| Contracted Services | 300 | 621,016 | 427,712 | 2,319,866 | 877,764 |
| Non-Capital Purchases | 400 | 131,742 | 101,608 | 349,413 | 75,265 |
| Capital Purchases | 500 | 8,262 | 0 | 152,013 | 0 |
| Operating Transfers | 800 | 52,149 | 0 | 116,527 | 0 |
| Miscellaneous Expenses | 900 | 7,028 | 0 | 3,097 | 4,000 |
| TOTAL EXPENDITURES: | | \$3,308,423 | \$3,534,099 | \$6,551,142 | \$4,772,935 |

Fund 29 - HEAD START - Expenditure Budget



**GREEN BAY AREA PUBLIC SCHOOL DISTRICT
2021-22
DEBT SERVICE FUND 30**

FUND 30 REVENUES

All property taxes receipted are for the use of retiring referendum debt.

FUND 30 EXPENDITURES

The expenditures for debt payment in the Debt Service Fund are referendum approved debt.

GREEN BAY AREA PUBLIC SCHOOLS
FUND 30/38 - Debt Service

| | | <u>2019 Actual</u> | <u>2020 Actual</u> | <u>2021 Unaudited</u> | <u>2022 Budget</u> |
|-----------------------------|------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| REVENUE | | | | | |
| | <u>Source</u> | | | | |
| Transfer from Fund 10 | 110 | 4,069,850 | 0 | 0 | 0 |
| Local Property Taxes | 211 | 14,231,840 | 15,900,000 | 20,700,000 | 29,495,000 |
| Interest on Investments | 280 | 0 | 831,822 | 0 | 0 |
| Long-Term Bond Proceeds | 875 | 0 | 40,090,000 | 0 | 0 |
| Aidable Adjustments | 971 | 666,909 | 861,930 | 0 | 0 |
| TOTAL REVENUE: | | <u>\$18,968,599</u> | <u>\$57,683,752</u> | <u>\$20,700,000</u> | <u>\$29,495,000</u> |
| EXPENDITURES | | | | | |
| | <u>Object</u> | | | | |
| | <u>Debt Retirement</u> | | | | |
| Principal on Long-Term Note | 673 | 10,335,000 | 2,375,000 | 1,020,000 | 1,700,000 |
| Principal on Long-Term Bond | 675 | 1,875,000 | 52,290,000 | 20,915,000 | 28,696,700 |
| Interest on Long-Term Note | 683 | 1,047,785 | 799,010 | 81,600 | 51,000 |
| Interest on Long-Term Bond | 685 | 1,982,391 | 5,369,073 | 1,575,678 | 798,300 |
| Other Debt Retirement | 690 | 0 | 407,050 | 17,650 | 0 |
| TOTAL EXPENDITURES: | | <u>\$15,240,176</u> | <u>\$61,240,133</u> | <u>\$23,609,928</u> | <u>\$31,246,000</u> |
| FUND BALANCE | | | | | |
| Beginning Fund Balance | | 8,427,375 | 12,155,796 | 8,599,415 | 5,689,487 |
| Revenues | | 18,968,599 | 57,683,752 | 20,700,000 | 29,495,000 |
| Expenditures | | 15,240,178 | 61,240,133 | 23,609,928 | 31,246,000 |
| ENDING FUND BALANCE | | <u>\$12,155,796</u> | <u>\$8,599,415</u> | <u>\$5,689,487</u> | <u>\$3,938,487</u> |

GREEN BAY AREA PUBLIC SCHOOL DISTRICT

2021-22

CAPITAL PROJECTS FUND 40

FUND 40 REVENUES

The Capital Projects Fund revenue consists of interest on investments from the receipts of \$68.25 million approved by voters in the spring of 2017, and a Capital Projects Fund. The facilities referendum is addressing capacity needs safety and security needs and providing adequate and appropriate spaces.

FUND 40 EXPENDITURES

Where revenues are receipted from one source expenditures include both Energy Efficiency Exemption (EEE) projects from current and prior years and the 2017 referendum projects.

FUND BALANCE

The ending fund balance is projected to be \$2,622,634 as of fiscal year-end.

**GREEN BAY AREA PUBLIC SCHOOLS
FUND 40/46 - Capital Projects**

| | | <u>2019 Actual</u> | <u>2020 Actual</u> | <u>2021 Unaudited</u> | <u>2022 Budget</u> |
|---------------------|--------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| REVENUE | Source | | | | |
| | Transfer from Fund 10 | 110 | 0 | 3,000,005 | 0 |
| | Interest on Investments | 280 | 1,214,557 | 636,717 | 3,816 |
| | TOTAL REVENUE: | \$1,214,557 | \$3,636,722 | \$3,816 | \$0 |
| EXPENDITURES | Object | | | | |
| | Mgt/Tech/Other Prof Salaries | 112 | 74,113 | 51,667 | 80,515 |
| | Temporary Employee Salaries | 162 | 13,002 | 22,822 | 0 |
| | Additional Time - Elementary Monitor | 177 | 4,722 | 0 | 0 |
| | Employer Retirement Contribution | 212 | 4,910 | 3,411 | 5,435 |
| | Social Security | 220 | 5,913 | 4,028 | 5,773 |
| | Life Insurance | 230 | 60 | 37 | 61 |
| | Dental Insurance | 243 | 1,296 | 689 | 1,264 |
| | Health Insurance | 248 | 7,486 | 8,317 | 13,740 |
| | Long-Term Disability Insurance | 251 | 283 | 216 | 335 |
| | Workers Compensation Insurance | 254 | 1,010 | 752 | 832 |
| | Contracted Services | 310 | 845,459 | 177,306 | 18,697 |
| | Equipment Repair | 324 | 0 | 15,045 | 0 |
| | Construction - Contractors | 327 | 37,696,802 | 23,830,183 | 223,680 |
| | Utilities - Gas | 331 | 0 | 3,702 | 0 |
| | Utilities - Electricity | 336 | 16,041 | 8,531 | 598 |
| | Telecommunications | 355 | 0 | 13,319 | 0 |
| | Software Services | 360 | 0 | 292 | 0 |
| | General Supplies | 411 | 30,821 | 85,553 | 982 |
| | Non-Capital Equipment | 440 | 1,084,264 | 399,972 | 30,111 |
| | Technology Related Supplies | 481 | 11,132 | 26,833 | 0 |
| | Non-Capital Technology Hardware | 482 | 231,228 | 115,712 | 0 |
| | Site Component Add/Replacement | 521 | 0 | 5,094 | 0 |
| | Building Component Add/Replace | 541 | 0 | 8,500 | 0 |
| | Equipment Addition | 553 | 0 | 19,244 | 0 |
| | Equipment Replacement over \$5,000 | 563 | 0 | 52,815 | 0 |
| | TOTAL EXPENDITURES: | \$40,028,542 | \$24,854,037 | \$382,024 | \$3,602,464 |
| FUND BALANCE | | 2019 Actual | 2020 Actual | 2021 Unaudited | 2022 Budget |
| | Beginning Fund Balance | 66,634,605 | 27,820,621 | 6,603,306 | 6,225,098 |
| | Revenues | 1,214,558 | 3,636,722 | 3,817 | 0 |
| | Expenditures | 40,028,542 | 24,854,038 | 382,024 | 3,602,464 |
| | ENDING FUND BALANCE | \$27,820,621 | \$6,603,306 | \$6,225,098 | \$2,622,634 |

GREEN BAY AREA PUBLIC SCHOOL DISTRICT

2021-22

FOOD SERVICE FUND 50

Fund 50 Overview

For the 2021-22 school year, due to COVID-19, the Food Service Department for Green Bay Area Public Schools participates in the Seamless Summer Option Program (SSO). The United States Department of Agriculture (USDA) has extended the flexibility for school districts to provide free meals to students, and GBAPSD Food Service Department has elected to participate in this program. All students are eligible for meals at no charge. Families are encouraged to continue applying for the Free & Reduced Meal Benefits as usual, to certify children for free or reduced-price meal eligibility status. The eligibility status, however, is not required for the free school meals through SSO but it does establish eligibility for other benefits, such as Pandemic EBT (P-EBT) and other community programs. In addition, the eligibility status is required for state and federal reporting.

In July 2021, the Green Bay Area Public School District approved a program for the 2021-22 school year that provides breakfast and lunch at no cost to all students attending the following schools: Baird, Beaumont, Chappell, Danz, Doty, Eisenhower, Elmore, Fort Howard, Head Start Learning Center (Bellevue and Jefferson sites), Howe, Jackson, Keller, Kennedy, Lincoln, Nicolet, Sullivan, Tank, Franklin, Washington, Dr. Rosa Minoka-Hill, and West High. This program is called the Community Eligibility Provision (CEP). The CEP will continue to provide free meals at these schools when the SSO program expires.

Each meal since the COVID crisis began has been reimbursed with federal dollars. Approximately 63% of the 20,000 students enrolled qualify for free and reduced priced meals, and the district currently has 23 schools that are CEP certified.

The Food Service Department is an operation that feeds the students of Green Bay year-round and employs on average 11 part-time and 121 full time employees.

Fund 50 is presenting a balanced budget.

2021-2022 Meal Prices: Breakfast: K-12 \$0.00, Lunch: K-5 \$0.00, 6-12 \$0.00 (unchanged), Milk ala carte \$0.40 (unchanged).

**GREEN BAY AREA PUBLIC SCHOOLS
FUND 50 - Food Service**

| REVENUE | Source | 2019 Actual | 2020 Actual | 2021 Unaudited | 2022 Budget |
|-----------------------------------|--------------------|---------------------|-----------------------|-----------------------|---------------------|
| <u>OPERATING TRANSFERS</u> | | | | | |
| Transfer from Fund 10 | 110 | 28,538 | 798,958 | 161,881 | 0 |
| TOTAL: | | \$28,538 | \$798,958 | \$161,881 | \$0 |
| <u>LOCAL SOURCES</u> | | | | | |
| Student Meals | 251 | 1,447,742 | 1,165,142 | 3,566 | 1,554,800 |
| Adult Meals | 252 | 71,548 | 48,232 | 6,098 | 67,386 |
| Special Sales Food Service | 255 | 24,183 | 3,886 | 3,030 | 0 |
| Other Food Service Sales | 259 | 30,360 | 45,502 | 50 | 0 |
| Non-Capital Sales | 269 | 1,980 | 4,693 | 2,422 | 1,500 |
| Interest on Investments | 280 | 45,117 | 21,648 | 1,525 | 21,000 |
| Gifts | 290 | 0 | 0 | 103,300 | 0 |
| TOTAL: | | \$1,620,929 | \$1,289,102 | \$119,990 | \$1,644,686 |
| <u>STATE REVENUE</u> | | | | | |
| State Food Service Aid | 617 | 169,324 | 174,117 | 163,888 | 71,000 |
| TOTAL: | | \$169,324 | \$174,117 | \$163,888 | \$71,000 |
| <u>FEDERAL REVENUE</u> | | | | | |
| Federal Donated Commodities | 714 | 630,216 | 740,795 | 698,032 | 830,055 |
| Federal Food Service Aid | 717 | 8,275,341 | 8,071,913 | 8,978,224 | 8,065,424 |
| Special Project Grants | 730 | 20,725 | 15,593 | 18,583 | 0 |
| TOTAL: | | \$8,926,282 | \$8,828,301 | \$9,694,839 | \$8,895,479 |
| <u>OTHER SOURCES</u> | | | | | |
| Sale of Capital Assets | 860 | 0 | 0 | 967 | 0 |
| TOTAL: | | \$0 | \$0 | \$967 | \$0 |
| <u>OTHER REVENUE</u> | | | | | |
| Miscellaneous Revenue | 990 | 164 | 42,843 | 301 | 0 |
| TOTAL: | | \$164 | \$42,843 | \$301 | \$0 |
| TOTAL REVENUES: | | \$10,745,236 | \$11,133,321 | \$10,141,866 | \$10,611,165 |
| <u>EXPENDITURES</u> | | | | | |
| | Object | | | | |
| Salaries | 100 | 3,054,259 | 3,323,031 | 3,276,617 | 3,104,345 |
| Employee Benefits | 200 | 1,607,522 | 1,457,209 | 1,521,455 | 1,631,820 |
| Contracted Services | 300 | 733,888 | 714,513 | 826,903 | 718,570 |
| Non-Capital Purchases | 400 | 5,318,632 | 5,026,799 | 3,407,356 | 5,037,270 |
| Capital Purchases | 500 | 722,058 | 379,405 | 252,020 | 32,000 |
| Miscellaneous Expenses | 900 | 65,293 | 61,035 | 162,789 | 87,160 |
| TOTAL EXPENDITURES: | | \$11,501,651 | \$10,961,991 | \$9,447,140 | \$10,611,165 |
| <u>FUND BALANCE</u> | | | | | |
| | 2019 Actual | 2020 Actual | 2021 Unaudited | 2022 Budget | |
| Beginning Fund Balance | 3,992,152 | 3,235,737 | 3,407,066 | 4,101,792 | |
| Revenues | 10,745,237 | 11,133,321 | 10,141,866 | 10,611,165 | |
| Expenditures | 11,501,652 | 10,961,992 | 9,447,140 | 10,611,165 | |
| ENDING FUND BALANCE | \$3,235,737 | \$3,407,066 | \$4,101,792 | \$4,101,792 | |

GREEN BAY AREA PUBLIC SCHOOL DISTRICT

2021-22

PENSION AND OTHER EMPLOYEE BENEFITS TRUST FUND 73

FUND 73 REVENUES

The Pension and Other Employee Benefits Trust Fund 73 revenue is projected to be \$2,984,359. The monies received are used to pay for the Emeritus employee benefit from expenditures in Fund 10 and Fund 27.

FUND 73 EXPENDITURES

The expenditures are projected to be \$2,984,359. This expenditure is the same amount as the revenue.

FUND BALANCE

The fund balance does not have a projected balance, but the district may elect to make additional contributions.

GREEN BAY AREA PUBLIC SCHOOLS
FUND 73 - Pension and Other Employee Benefits Trust Fund

| | | <u>2019 Actual</u> | <u>2020 Actual</u> | <u>2021 Unaudited</u> | <u>2022 Budget</u> |
|--|---------------|--------------------|--------------------|-----------------------|--------------------|
| REVENUE | | | | | |
| | <u>Source</u> | | | | |
| District Contribution - Supplemental Pension | 951 | 0 | 0 | 0 | 2,984,359 |
| TOTAL REVENUE: | | \$0 | \$0 | \$0 | \$2,984,359 |
| EXPENDITURES | | | | | |
| | <u>Object</u> | | | | |
| Trust Fund Expenditures | 991 | 0 | 0 | 0 | 2,984,359 |
| TOTAL EXPENDITURES: | | \$0 | \$0 | \$0 | \$2,984,359 |

GREEN BAY AREA PUBLIC SCHOOL DISTRICT

2021-22

Community Service Fund 80

Community Service Funds are used to support community education which includes community learning centers, community enrichment and adult education. The District, in collaboration with community partners, currently operates 13 community learning centers that are supported financially through 21CCLC Federal Grants and Fund 80. Community enrichment takes the form of afternoon and evening classes in our schools that are taught by District staff and offered to community members. Howe Community School employs one Community Schools Resource Coordinator position, funded through Fund 80. Adult education is offered which includes English language classes, GED classes and workforce training classes. Community Service Funds are used to support the athletic programs at our Middle Schools. These programs include basketball, cross country, football, soccer, softball, track, volleyball, and wrestling. Fund 80 also pays for 11 School Resource Officers.

FUND 80 REVENUES

Community Service Fund revenue decreased for 2021-22 even though the tax levy remained constant at \$2,764,368 as it is the sole source of revenue for the fund.

FUND 80 EXPENDITURES

Community Service Fund expenditures will balance revenues at \$2,764,368.

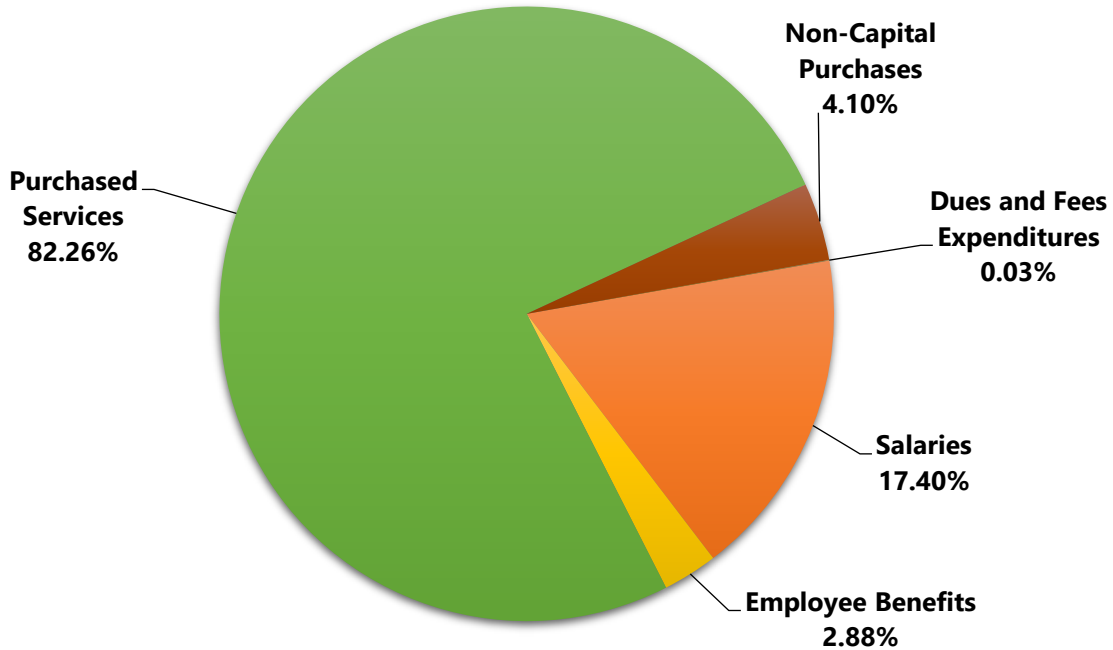
FUND BALANCE

The fund balance for the Community Service Fund is projected to remain the same at \$2,631,358 for programmatic offerings to the community.

**GREEN BAY AREA PUBLIC SCHOOLS
FUND 80 - Community Service**

| | | <u>2019 Actual</u> | <u>2020 Actual</u> | <u>2021 Unaudited</u> | <u>2022 Budget</u> |
|-------------------------------|---------------|--------------------|--------------------|-----------------------|--------------------|
| REVENUE | | | | | |
| | <u>Source</u> | | | | |
| Local Property Taxes | 211 | 2,764,368 | 2,764,368 | 2,764,368 | 2,764,368 |
| Cocurricular User Fees | 271 | 12,398 | 3,000 | 0 | 0 |
| Cocurricular Admissions Other | 274 | 0 | 100 | 0 | 0 |
| Student Fees | 292 | 40 | 0 | 0 | 0 |
| Special Project Grants | 730 | 0 | 0 | 392,044 | 0 |
| TOTAL REVENUE: | | \$2,776,806 | \$2,767,468 | \$3,156,411 | \$2,764,368 |
| EXPENDITURES | | | | | |
| | <u>Object</u> | | | | |
| Salaries | 100 | 406,465 | 442,161 | 422,722 | 481,059 |
| Employee Benefits | 200 | 54,159 | 67,927 | 75,481 | 79,723 |
| Contracted Services | 300 | 1,988,556 | 1,828,356 | 2,028,510 | 2,089,418 |
| Non-Capital Purchases | 400 | 110,657 | 26,620 | 157,344 | 113,243 |
| Capital Purchases | 500 | 0 | 0 | 5,200 | 0 |
| Miscellaneous Expenses | 900 | 1,150 | 850 | 0 | 925 |
| TOTAL EXPENDITURES: | | \$2,560,986 | \$2,365,913 | \$2,689,257 | \$2,764,368 |
| FUND BALANCE | | 2019 Actual | 2020 Actual | 2021 Unaudited | 2022 Budget |
| Beginning Fund Balance | | 1,546,831 | 1,762,648 | 2,164,204 | 2,631,358 |
| Revenues | | 2,776,806 | 2,767,468 | 3,156,412 | 2,764,368 |
| Expenditures | | 2,560,989 | 2,365,912 | 2,689,257 | 2,764,368 |
| ENDING FUND BALANCE | | \$1,762,648 | \$2,164,204 | \$2,631,358 | \$2,631,358 |

FUND 80 COMMUNITY SERVICE - Expenditure Budget



Green Bay Area Public Schools Tax Levy Comparison

| GREEN BAY AREA PUBLIC SCHOOLS TAX LEVY COMPARISON | | | | | | | | | | | | | |
|--|-----------------------|--------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|----------------|-------------------|-------------------------|--------------------|
| Fiscal Year | Equalized Valuation | % Change | Fund 10 Levy | Fund 10 Mill Rate | Fund 30 Levy | Fund 30 Mill Rate | Fund 80 Levy | Fund 80 Mill Rate | Total Total Levy | Levy Increase | % Tax Levy Change | Total Mill Rate/\$1,000 | % Mill Rate Change |
| 1998-99 | 5,398,421,301 | | 48,982,970 | 9.07 | 12,207,416 | 2.26 | | | 61,190,386 | | | | |
| 1999-00 | 5,625,843,656 | 4.21% | 48,834,605 | 8.68 | 11,645,939 | 2.07 | | | 60,480,544 | (709,842) | -1.16% | 10.75 | -5.12% |
| 2000-01 | 5,953,148,486 | 5.82% | 49,122,134 | 8.25 | 14,304,919 | 2.40 | | | 63,427,053 | 2,946,509 | 4.87% | 10.65 | -0.93% |
| 2001-02 | 6,274,702,734 | 5.40% | 48,317,021 | 7.70 | 14,900,697 | 2.37 | | | 63,217,718 | (209,335) | -0.33% | 10.08 | -5.35% |
| 2002-03 | 6,542,042,397 | 4.26% | 48,699,457 | 7.44 | 15,737,328 | 2.41 | | | 64,436,785 | 1,219,067 | 1.93% | 9.85 | -2.28% |
| 2003-04 | 6,981,338,739 | 6.71% | 50,651,410 | 7.26 | 15,252,256 | 2.18 | | | 65,903,666 | 1,466,881 | 2.28% | 9.44 | -4.16% |
| 2004-05 | 7,611,585,378 | 9.03% | 55,736,556 | 7.32 | 15,005,414 | 1.97 | | | 70,741,970 | 4,838,304 | 7.34% | 9.29 | -1.59% |
| 2005-06 | 8,003,312,035 | 5.15% | 53,321,800 | 6.66 | 15,230,705 | 1.90 | | | 68,552,505 | (2,189,465) | -3.10% | 8.57 | -7.75% |
| 2006-07 | 8,312,011,820 | 3.86% | 53,476,608 | 6.43 | 15,476,062 | 1.86 | | | 68,952,670 | 400,165 | 0.58% | 8.30 | -3.15% |
| 2007-08 | 8,483,667,760 | 2.07% | 57,476,599 | 6.77 | 12,503,519 | 1.47 | 1,546,058 | 0.18 | 71,526,176 | 2,573,506 | 3.73% | 8.43 | 1.57% |
| 2008-09 | 8,585,456,292 | 1.20% | 60,084,312 | 7.00 | 11,369,360 | 1.32 | 2,346,058 | 0.27 | 73,799,730 | 2,273,554 | 3.18% | 8.60 | 2.02% |
| 2009-10 | 8,424,923,558 | -1.87% | 62,810,266 | 7.46 | 10,318,093 | 1.22 | 3,267,072 | 0.39 | 76,395,431 | 2,595,701 | 3.52% | 9.07 | 5.47% |
| 2010-11 | 8,199,747,364 | -2.67% | 66,593,078 | 8.12 | 9,558,805 | 1.17 | 3,164,388 | 0.39 | 79,316,271 | 2,920,840 | 3.82% | 9.67 | 6.62% |
| 2011-12 | 8,041,865,132 | -1.93% | 67,282,195 | 8.37 | 10,003,540 | 1.24 | 3,286,790 | 0.41 | 80,572,525 | 1,256,254 | 1.58% | 10.02 | 3.62% |
| 2012-13 | 7,753,109,665 | -3.59% | 64,419,417 | 8.31 | 13,302,106 | 1.72 | 2,851,002 | 0.37 | 80,572,525 | 0 | 0.00% | 10.39 | 3.72% |
| 2013-14 | 7,908,840,307 | 2.01% | 69,385,927 | 8.77 | 7,712,895 | 0.98 | 2,851,002 | 0.36 | 79,949,824 | (622,701) | -0.77% | 10.11 | -2.73% |
| 2014-15 | 7,983,952,979 | 0.95% | 65,066,789 | 8.15 | 12,118,667 | 1.52 | 2,764,368 | 0.35 | 79,949,824 | 0 | 0.00% | 10.02 | -3.58% |
| 2015-16 | 8,155,078,816 | 2.14% | 72,102,337 | 8.84 | 8,012,550 | 0.98 | 2,764,368 | 0.34 | 82,887,085 | 2,937,261 | 3.67% | 10.16 | 1.43% |
| 2016-17 | 8,271,000,000 | 1.42% | 74,701,671 | 9.03 | 6,600,000 | 0.80 | 2,764,368 | 0.33 | 84,069,505 | 1,182,420 | 1.43% | 10.16 | 0.00% |
| 2017-18 | 8,611,359,305 | 4.12% | 77,446,406 | 8.99 | 6,800,000 | 0.79 | 2,764,368 | 0.32 | 87,010,774 | 2,941,269 | 3.50% | 10.10 | -0.59% |
| 2018-19 | 8,906,285,059 | 3.42% | 72,184,353 | 8.10 | 14,231,840 | 1.60 | 2,764,368 | 0.31 | 89,180,561 | 2,169,787 | 2.49% | 10.01 | -0.90% |
| 2019-20 | 9,311,617,960 | 4.55% | 74,161,472 | 7.96 | 15,900,000 | 1.71 | 2,764,368 | 0.30 | 92,825,840 | 3,645,279 | 4.09% | 9.97 | -0.44% |
| 2020-21 | 9,767,224,745 | 4.89% | 72,110,491 | 7.38 | 20,700,000 | 2.12 | 2,764,368 | 0.28 | 95,574,859 | 2,749,019 | 2.96% | 9.79 | -1.84% |
| 2021-22 | 10,636,879,231 | 8.90% | 63,742,537 | 5.99 | 29,495,000 | 2.77 | 2,764,368 | 0.26 | 96,001,905 | 427,046 | 0.45% | 9.03 | -7.77% |

