

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	103,055,614	105,761,383	108,405,418	2,644,035	2.50
140	Tuition From Individuals	10-1310	124,880	235,000	235,000	0	0.00
150	Tuition From Other LEAs Within the State	10-1320	165,080	0	0	0	0.00
190	Total Tuition	10-1300	289,960	235,000	235,000	0	0.00
250	Transportation Fees from Other LEAs	10-1420-1440	20,956	0	0	0	0.00
260	Rents and Royalties	10-1910	76,603	0	0	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	259,151	550,000	912,000	362,000	65.82
315	Advertising Fees - School Buses	10-1992	0	0	5,000	5,000	100.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	1,428	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		103,703,712	106,546,383	109,557,418	3,011,035	2.83
420	Categorical Transportation Aid	10-3121	711,504	711,504	2,155,118	1,443,614	202.90
430	Extraordinary Aid	10-3131	661,224	350,000	350,000	0	0.00
440	Categorical Special Education Aid	10-3132	5,479,892	5,479,892	5,479,892	0	0.00
460	Equalization Aid	10-3176	17,015,512	17,015,512	17,015,512	0	0.00
470	Categorical Security Aid	10-3177	183,321	183,321	183,321	0	0.00
483	PARCC Readiness Aid	10-3181	87,450	87,450	0	-87,450	-100.00
484	Per Pupil Growth Aid	10-3182	87,450	87,450	0	-87,450	-100.00
485	Professional Learning Community Aid	10-3183	86,150	86,150	0	-86,150	-100.00
500	Other State Aids	10-3XXX	58,116	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		24,370,619	24,001,279	25,183,843	1,182,564	4.93
540	Medicaid Reimbursement	10-4200	57,981	99,895	93,351	-6,544	-6.55
570	SUBTOTAL - Revenues from Federal Sources		57,981	99,895	93,351	-6,544	-6.55
580	Budgeted Fund Balance - Operating Budget	10-303	3,493,983	3,745,868	3,711,875	-33,993	-0.91
600	Withdrawal from Cap Res-for Local Share	10-307	3,515,028	0	0	0	0.00
710	Adjustment for Prior Year Encumbrances		0	267,294	0	-267,294	-100.00
715	Actual Revenues (Over)/Under Expenditures		-3,847,564	0	0	0	0.00
720	TOTAL OPERATING BUDGET		131,293,759	134,660,719	138,546,487	3,885,768	2.89
740	Other Revenue from Local Sources	20-1XXX	41,249	23,384	23,384	0	0.00
745	Total Revenues from Local Sources	20-1XXX	41,249	23,384	23,384	0	0.00
765	Other Restricted Entitlements	20-32XX	403,737	382,024	382,024	0	0.00

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770	TOTAL REVENUES FROM STATE SOURCES		403,737	382,024	382,024	0	0.00
775	Title I	20-4411-4416	480,854	479,767	407,802	-71,965	-15.00
780	Title II	20-4451-4455	111,296	135,207	114,925	-20,282	-15.00
785	Title III	20-4491-4494	53,836	76,232	64,792	-11,440	-15.01
790	Title IV	20-4471-4474	0	10,000	8,500	-1,500	-15.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	1,742,851	1,847,384	1,579,555	-267,829	-14.50
830	TOTAL REVENUES FROM FEDERAL SOURCES		2,388,837	2,548,590	2,175,574	-373,016	-14.64
840	TOTAL GRANTS AND ENTITLEMENTS		2,833,823	2,953,998	2,580,982	-373,016	-12.63
845	Transfers from Other Funds	40-5200	255,229	0	0	0	0.00
860	Local Tax Levy	40-1210	6,915,343	6,919,848	6,571,845	-348,003	-5.03
870	Other Miscellaneous	40-1xxx	5	0	0	0	0.00
875	Miscellaneous	40-1XXX	5	0	0	0	0.00
885	TOTAL REVENUES FROM LOCAL SOURCES		6,915,348	6,919,848	6,571,845	-348,003	-5.03
890	Debt Service Aid Type II	40-3160	1,355,336	1,324,422	1,233,015	-91,407	-6.90
892	Budgeted Fund Balance	40-303	0	0	255,265	255,265	100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		8,525,913	8,244,270	8,060,125	-184,145	-2.23
930	Actual Revenues (Over)/Under Expenditures		83,562	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		8,609,475	8,244,270	8,060,125	-184,145	-2.23
1000	TOTAL REVENUES/SOURCES		142,737,057	145,858,987	149,187,594	3,328,607	2.28
2080	Kindergarten - Salaries of Teachers	11-110-100-101	2,624,493	2,678,185	2,437,469	-240,716	-8.99
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	12,720,459	13,542,701	13,389,886	-152,815	-1.13
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	9,627,431	10,288,967	10,687,572	398,605	3.87
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	12,615,822	13,173,691	13,627,070	453,379	3.44
3000	Other Salaries for Instruction	11-190-100-106	263,653	275,911	327,136	51,225	18.57
3020	Purchased Professional-Educational Services	11-190-100-320	18,379	16,500	16,500	0	0.00
3040	Purchased Technical Services	11-190-100-340	11,379	0	50,000	50,000	100.00
3060	Other Purchased Services (400-500 series)	11-190-100-500	462,000	458,787	325,013	-133,774	-29.16
3080	General Supplies	11-190-100-610	1,015,311	799,887	1,360,276	560,389	70.06
3100	Textbooks	11-190-100-640	228,329	107,955	242,983	135,028	125.08
3120	Other Objects	11-190-100-800	1,450	2,640	2,640	0	0.00

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3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	39,588,706	41,345,224	42,466,545	1,121,321	2.71
4500	Salaries of Teachers	11-204-100-101	844,932	1,019,427	1,006,517	-12,910	-1.27
4520	Other Salaries for Instruction	11-204-100-106	328,839	292,956	335,323	42,367	14.46
4600	General Supplies	11-204-100-610	1,913	8,409	8,409	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		1,175,684	1,320,792	1,350,249	29,457	2.23
5540	Purchased Professional-Educational Services	11-207-100-320	0	27,500	0	-27,500	-100.00
5660	TOTAL AUDITORY IMPAIRMENTS		0	27,500	0	-27,500	-100.00
6500	Salaries of Teachers	11-212-100-101	181,474	159,210	582,023	422,813	265.57
6520	Other Salaries for Instruction	11-212-100-106	190,130	222,386	339,826	117,440	52.81
6600	General Supplies	11-212-100-610	1,023	1,350	1,350	0	0.00
6660	TOTAL MULTIPLE DISABILITIES		372,627	382,946	923,199	540,253	141.08
7000	Salaries of Teachers	11-213-100-101	5,441,851	5,340,300	5,424,602	84,302	1.58
7020	Other Salaries for Instruction	11-213-100-106	801,121	807,066	1,008,081	201,015	24.91
7100	General Supplies	11-213-100-610	8,048	19,700	19,700	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		6,251,020	6,167,066	6,452,383	285,317	4.63
7500	Salaries of Teachers	11-214-100-101	728,184	750,126	646,771	-103,355	-13.78
7520	Other Salaries for Instruction	11-214-100-106	621,765	819,138	839,386	20,248	2.47
7600	General Supplies	11-214-100-610	3,559	4,950	4,950	0	0.00
7660	TOTAL AUTISM		1,353,508	1,574,214	1,491,107	-83,107	-5.28
8000	Salaries of Teachers	11-215-100-101	73,276	78,193	80,529	2,336	2.99
8020	Other Salaries for Instruction	11-215-100-106	51,845	0	64,859	64,859	100.00
8100	General Supplies	11-215-100-600	5,718	1,750	1,750	0	0.00
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		130,839	79,943	147,138	67,195	84.05
8500	Salaries of Teachers	11-216-100-101	594,951	550,216	444,211	-106,005	-19.27
8520	Other Salaries for Instruction	11-216-100-106	270,185	232,353	269,243	36,890	15.88
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		865,136	782,569	713,454	-69,115	-8.83
9260	Salaries of Teachers	11-219-100-101	49,396	40,000	60,000	20,000	50.00
9280	Other Salaries for Instruction	11-219-100-106	4,462	15,000	15,000	0	0.00
9300	Purchased Professional-Educational Services	11-219-100-320	139,157	109,950	80,000	-29,950	-27.24
9420	TOTAL HOME INSTRUCTION		193,015	164,950	155,000	-9,950	-6.03

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10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	10,341,829	10,499,980	11,232,530	732,550	6.98
11000	Salaries of Teachers	11-230-100-101	1,986,804	1,934,100	2,011,109	77,009	3.98
11020	Other Salaries for Instruction	11-230-100-106	438	15,250	15,250	0	0.00
11100	General Supplies	11-230-100-610	2,437	3,000	3,000	0	0.00
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	1,989,679	1,952,350	2,029,359	77,009	3.94
12000	Salaries of Teachers	11-240-100-101	274,604	300,386	297,846	-2,540	-0.85
12100	General Supplies	11-240-100-610	1,514	2,200	1,000	-1,200	-54.55
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	276,118	302,586	298,846	-3,740	-1.24
17000	Salaries	11-401-100-100	213,894	230,000	236,000	6,000	2.61
17020	Purchased Services (300-500 series)	11-401-100-500	30,661	37,929	39,030	1,101	2.90
17040	Supplies and Materials	11-401-100-600	0	30,685	151,385	120,700	393.35
17060	Other Objects	11-401-100-800	3,279	6,030	6,030	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	247,834	304,644	432,445	127,801	41.95
17500	Salaries	11-402-100-100	806,240	735,000	735,000	0	0.00
17520	Purchased Services (300-500 series)	11-402-100-500	78,061	101,758	101,778	20	0.02
17540	Supplies and Materials	11-402-100-600	92,073	159,989	159,989	0	0.00
17560	Other Objects	11-402-100-800	3,599	8,310	8,290	-20	-0.24
17580	Transfers to Cover Deficit (Agency Funds)	11-402-100-930	75,338	84,400	84,400	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,055,311	1,089,457	1,089,457	0	0.00
27000	Salaries	11-800-330-100	400	5,000	0	-5,000	-100.00
27040	Supplies and Materials	11-800-330-600	0	1,967	0	-1,967	-100.00
27100	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	11-800-330-XXX	400	6,967	0	-6,967	-100.00
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	51,688	51,688	51,688	0	0.00
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	116,859	164,861	164,861	0	0.00
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	142,311	374,595	375,000	405	0.11
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	4,323,581	4,263,553	4,480,680	217,127	5.09
29140	Tuition - State Facilities	11-000-100-568	96,918	130,373	120,000	-10,373	-7.96
29160	Tuition - Other	11-000-100-569	125,128	126,515	126,515	0	0.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	4,856,485	5,111,585	5,318,744	207,159	4.05
29500	Salaries	11-000-211-100	70,824	71,400	72,151	751	1.05

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29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	70,824	71,400	72,151	751	1.05
30500	Salaries	11-000-213-100	1,186,927	1,210,303	1,258,855	48,552	4.01
30540	Purchased Professional and Technical Services	11-000-213-300	227,489	261,656	338,095	76,439	29.21
30560	Other Purchased Services (400-500 series)	11-000-213-500	6,250	6,250	6,250	0	0.00
30580	Supplies and Materials	11-000-213-600	40,251	58,933	48,883	-10,050	-17.05
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	1,460,917	1,537,142	1,652,083	114,941	7.48
40500	Salaries	11-000-216-100	893,699	920,245	861,717	-58,528	-6.36
40520	Purchased Professional - Educational Services	11-000-216-320	183,481	207,700	106,000	-101,700	-48.96
40540	Supplies and Materials	11-000-216-600	40,136	38,418	44,000	5,582	14.53
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	1,117,316	1,166,363	1,011,717	-154,646	-13.26
41500	Salaries of Other Professional Staff	11-000-218-104	1,902,385	1,986,994	2,166,854	179,860	9.05
41560	Purchased Professional - Educational Services	11-000-218-320	0	20,000	20,000	0	0.00
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	1,012	5,433	5,433	0	0.00
41600	Other Purchased Services (400-500 series)	11-000-218-500	32,092	37,965	30,765	-7,200	-18.96
41620	Supplies and Materials	11-000-218-600	64,001	71,988	70,585	-1,403	-1.95
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	1,999,490	2,122,380	2,293,637	171,257	8.07
42000	Salaries of Other Professional Staff	11-000-219-104	2,575,118	2,672,009	2,794,119	122,110	4.57
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	161,433	174,959	172,279	-2,680	-1.53
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	639,817	419,505	419,505	0	0.00
42140	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	536	0	10,000	10,000	100.00
42160	Supplies and Materials	11-000-219-600	99,069	92,927	70,700	-22,227	-23.92
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	3,475,973	3,359,400	3,466,603	107,203	3.19
43000	Sal of Supervisor of Instruction	11-000-221-102	620,161	660,575	545,027	-115,548	-17.49
43060	Other Salaries	11-000-221-110	0	40,865	60,000	19,135	46.82
43100	Purchased Prof- Educational Services	11-000-221-320	31,872	23,940	21,000	-2,940	-12.28
43140	Other Purch Services (400-500)	11-000-221-500	20,427	28,500	25,000	-3,500	-12.28
43160	Supplies and Materials	11-000-221-600	7,108	17,336	36,000	18,664	107.66
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	679,568	771,216	687,027	-84,189	-10.92
43500	Salaries	11-000-222-100	788,974	811,642	841,565	29,923	3.69
43540	Purchased Professional and Technical Services	11-000-222-300	1,879	2,500	0	-2,500	-100.00

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43580	Supplies and Materials	11-000-222-600	197,971	196,332	195,801	-531	-0.27
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	988,824	1,010,474	1,037,366	26,892	2.66
44000	Salaries of Supervisors of Instruction	11-000-223-102	698,381	722,551	641,523	-81,028	-11.21
44020	Salaries of Other Professional Staff	11-000-223-104	92,976	97,615	566,732	469,117	480.58
44040	Salaries of Secretarial and Clerical Assist	11-000-223-105	63,657	65,477	115,792	50,315	76.84
44060	Other Salaries	11-000-223-110	56,643	41,650	52,400	10,750	25.81
44080	Purchased Professional - Educational Services	11-000-223-320	37,841	58,615	170,500	111,885	190.88
44120	Other Purchased Services (400-500 series)	11-000-223-500	11,787	27,800	31,500	3,700	13.31
44140	Supplies and Materials	11-000-223-600	4,351	19,050	12,000	-7,050	-37.01
44160	Other Objects	11-000-223-800	1,500	2,750	2,750	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	967,136	1,035,508	1,593,197	557,689	53.86
45000	Salaries	11-000-230-100	465,300	521,477	442,624	-78,853	-15.12
45035	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	16,384	0	0	0	0.00
45040	Legal Services	11-000-230-331	97,015	120,000	120,000	0	0.00
45060	Audit Fees	11-000-230-332	43,550	44,500	44,500	0	0.00
45100	Other Purchased Professional Services	11-000-230-339	42,452	41,915	32,500	-9,415	-22.46
45120	Purchased Technical Services	11-000-230-340	3,303	8,436	105,936	97,500	1155.76
45140	Communications / Telephone	11-000-230-530	352,174	546,300	481,300	-65,000	-11.90
45160	BOE Other Purchased Services	11-000-230-585	2,810	6,500	6,500	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	562,030	623,115	287,233	-335,882	-53.90
45200	General Supplies	11-000-230-610	38,972	47,096	46,208	-888	-1.89
45260	Miscellaneous Expenditures	11-000-230-890	1,530	3,474	6,100	2,626	75.59
45280	BOE Membership Dues and Fees	11-000-230-895	27,291	40,600	40,600	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	1,652,811	2,003,413	1,613,501	-389,912	-19.46
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	2,893,508	3,127,021	2,942,834	-184,187	-5.89
46020	Salaries of Other Professional Staff	11-000-240-104	716,666	710,252	738,966	28,714	4.04
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	2,338,791	2,333,692	2,662,942	329,250	14.11
46065	Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	7,513	787	787	0	0.00
46100	Other Purchased Services (400-500 series)	11-000-240-500	46,893	111,781	129,298	17,517	15.67
46120	Supplies and Materials	11-000-240-600	15,690	14,813	10,793	-4,020	-27.14

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46140	Other Objects	11-000-240-800	22,155	20,824	16,801	-4,023	-19.32
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	6,041,216	6,319,170	6,502,421	183,251	2.90
47000	Salaries	11-000-251-100	1,628,880	1,689,216	1,763,500	74,284	4.40
47005	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	77,896	18,378	0	-18,378	-100.00
47020	Purchased Professional Services	11-000-251-330	7,650	7,700	7,700	0	0.00
47040	Purchased Technical Services	11-000-251-340	217,768	219,297	113,714	-105,583	-48.15
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	30,604	42,950	40,450	-2,500	-5.82
47180	Miscellaneous Expenditures	11-000-251-890	2,477	3,660	2,965	-695	-18.99
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	1,965,275	1,981,201	1,928,329	-52,872	-2.67
47500	Salaries	11-000-252-100	798,430	642,000	643,404	1,404	0.22
47505	Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	27,225	12,197	0	-12,197	-100.00
47560	Other Purchased Services (400-500 series)	11-000-252-500	8,948	16,426	58,900	42,474	258.58
47580	Supplies and Materials	11-000-252-600	0	744	12,000	11,256	1512.90
47600	Other Objects	11-000-252-800	926	1,359	2,200	841	61.88
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	835,529	672,726	716,504	43,778	6.51
48500	Salaries	11-000-261-100	1,261,627	1,312,132	1,371,918	59,786	4.56
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	730,942	734,382	697,121	-37,261	-5.07
48540	General Supplies	11-000-261-610	219,412	119,053	131,450	12,397	10.41
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	2,211,981	2,165,567	2,200,489	34,922	1.61
49000	Salaries	11-000-262-100	4,336,266	4,493,181	4,614,343	121,162	2.70
49020	Salaries of Non-Instructional Aides	11-000-262-107	879,545	912,700	932,369	19,669	2.16
49025	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	6,863	7,219	0	-7,219	-100.00
49040	Purchased Professional and Technical Services	11-000-262-300	101,104	578,609	65,222	-513,387	-88.73
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	295,904	323,780	532,533	208,753	64.47
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	3,746	18,666	19,000	334	1.79
49100	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	1,175	0	0	0	0.00
49120	Other Purchased Property Services	11-000-262-490	145,865	145,000	145,000	0	0.00
49140	Insurance	11-000-262-520	442,528	462,417	708,465	246,048	53.21
49160	Miscellaneous Purchased Services	11-000-262-590	1,237	2,200	3,700	1,500	68.18
49180	General Supplies	11-000-262-610	363,671	371,951	384,315	12,364	3.32

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
49220	Energy (Electricity)	11-000-262-622	2,194,987	1,894,831	1,815,203	-79,628	-4.20
49280	Other Objects	11-000-262-800	30,741	38,400	1,101,736	1,063,336	2769.10
49300	Interest - Energy Savings Impr Prog Bonds	11-000-262-837	0	663,039	1,014,150	351,111	52.95
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	8,803,632	9,911,993	11,336,036	1,424,043	14.37
50000	Salaries	11-000-263-100	413,387	424,076	424,994	918	0.22
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	309,858	232,136	191,110	-41,026	-17.67
50060	General Supplies	11-000-263-610	126,467	338,362	296,876	-41,486	-12.26
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	849,712	994,574	912,980	-81,594	-8.20
51020	Purchased Professional and Technical Services	11-000-266-300	249,550	350,000	350,000	0	0.00
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	11,184	92,101	75,152	-16,949	-18.40
51060	General Supplies	11-000-266-610	3,279	291,000	26,000	-265,000	-91.07
51080	Other Objects	11-000-266-800	0	23,850	0	-23,850	-100.00
51100	TOTAL SECURITY	11-000-266-XXX	264,013	756,951	451,152	-305,799	-40.40
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	12,129,338	13,829,085	14,900,657	1,071,572	7.75
52000	Salaries of Non-Instructional Aides	11-000-270-107	385,538	405,021	371,242	-33,779	-8.34
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	1,186,257	1,263,614	1,397,385	133,771	10.59
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	792,275	937,756	980,303	42,547	4.54
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	221,831	127,007	343,463	216,456	170.43
52085	Unused Vacation Payment to Terminated/Retired Staff	11-000-270-199	2,590	0	20,000	20,000	100.00
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	8,737	13,500	33,500	20,000	148.15
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	91,764	139,514	111,000	-28,514	-20.44
52180	Lease Purchase Payments - School Buses	11-000-270-443	80,853	374,595	185,000	-189,595	-50.61
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	252,030	275,000	275,000	0	0.00
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	3,031,043	2,824,612	3,284,960	460,348	16.30
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	181,193	205,721	251,325	45,604	22.17
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	884	19,170	19,448	278	1.45
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	37,144	45,608	50,000	4,392	9.63
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	2,043,694	2,295,552	2,138,552	-157,000	-6.84
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's	11-000-270-518	32	0	0	0	0.00
52400	Misc. Purchased Services - Transportation	11-000-270-593	69,251	69,898	66,350	-3,548	-5.08

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
52420	General Supplies	11-000-270-610	217,890	186,593	186,837	244	0.13
52440	Transportation Supplies	11-000-270-615	216,123	217,631	217,630	-1	0.00
52450	Fuel Costs Funded by Advertising Revenue	11-000-270-626	0	0	3,000	3,000	100.00
52460	Other Objects	11-000-270-800	1,508	6,422	2,900	-3,522	-54.84
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	8,820,637	9,407,214	9,937,895	530,681	5.64
69020	Social Security Contributions	11-000-270-220	211,099	206,689	225,000	18,311	8.86
69180	Health Benefits	11-000-270-270	1,605,494	1,987,777	1,987,777	0	0.00
69240	TOTAL STUDENT TRANSPORTATION SERVICES		1,816,593	2,194,466	2,212,777	18,311	0.83
70260	TOTAL ALLOCATED BENEFITS		1,816,593	2,194,466	2,212,777	18,311	0.83
71020	Social Security Contributions	11-000-291-220	1,315,157	1,667,544	1,717,571	50,027	3.00
71060	Other Retirement Contributions - PERS	11-000-291-241	2,166,412	2,350,000	2,340,000	-10,000	-0.43
71140	Unemployment Compensation	11-000-291-250	0	73,154	100,000	26,846	36.70
71160	Workmen's Compensation	11-000-291-260	745,138	662,292	504,783	-157,509	-23.78
71180	Health Benefits	11-000-291-270	18,210,290	21,257,333	20,899,819	-357,514	-1.68
71200	Tuition Reimbursement	11-000-291-280	25,911	45,000	45,000	0	0.00
71220	Other Employee Benefits	11-000-291-290	0	6,595	0	-6,595	-100.00
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	90,905	17,060	20,000	2,940	17.23
71240	TOTAL UNALLOCATED BENEFITS		22,553,813	26,078,978	25,627,173	-451,805	-1.73
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	24,370,406	28,273,444	27,839,950	-433,494	-1.53
72140	TOTAL UNDISTRIBUTED EXPENDITURES		71,431,745	78,671,721	80,571,782	1,900,061	2.42
72200	Increase in Maintenance Reserve	10-606	600,000	0	0	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		125,531,622	134,172,929	138,120,964	3,948,035	2.94
73020	Kindergarten	12-110-100-730	7,468	0	0	0	0.00
73040	Grades 1-5	12-120-100-730	3,492	0	0	0	0.00
73080	Grades 9-12	12-140-100-730	84,145	0	0	0	0.00
74280	Basic Skills/Remedial - Instruction	12-230-100-730	0	34,782	0	-34,782	-100.00
74300	Bilingual Education - Instruction	12-240-100-730	0	6,750	0	-6,750	-100.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	4,883	0	0	0	0.00
75500	Undistributed Expenditures - Instruction	12-000-100-730	30,653	0	0	0	0.00
75620	Undistributed Expenditures - General Admin.	12-000-230-730	105,222	0	0	0	0.00

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	0	10,917	0	-10,917	-100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	38,484	34,867	0	-34,867	-100.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	71,797	2,675	0	-2,675	-100.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	29,941	11,556	0	-11,556	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	376,085	101,547	0	-101,547	-100.00
76040	Architectural/Engineering Services	12-000-400-334	9,226	610	0	-610	-100.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	108,445	108,445	108,445	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	117,671	109,055	108,445	-610	-0.56
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	3,515,028	0	0	0	0.00
76360	Increase in Capital Reserve	10-604	1,500,000	0	0	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	1,405	0	0	0	0.00
76400	TOTAL CAPITAL OUTLAY		5,510,189	210,602	108,445	-102,157	-48.51
84000	Transfer of Funds to Charter Schools	10-000-100-56X	251,948	277,188	317,078	39,890	14.39
84060	GENERAL FUND GRAND TOTAL		131,293,759	134,660,719	138,546,487	3,885,768	2.89
84100	Local Projects	20-XXX-XXX-XXX	41,249	23,384	23,384	0	0.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	51,534	44,486	44,486	0	0.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	77,665	103,400	103,400	0	0.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	72,679	60,699	60,699	0	0.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	85,370	72,599	72,599	0	0.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	23,477	20,067	20,067	0	0.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	45,987	40,333	40,333	0	0.00
88140	Other	20-XXX-XXX-XXX	47,025	40,440	40,440	0	0.00
88180	Total Other State Projects		403,737	382,024	382,024	0	0.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	403,737	382,024	382,024	0	0.00
88500	Title I	20-XXX-XXX-XXX	480,854	479,767	407,802	-71,965	-15.00
88520	Title II	20-XXX-XXX-XXX	111,296	135,207	114,925	-20,282	-15.00
88540	Title III	20-XXX-XXX-XXX	53,836	76,232	64,792	-11,440	-15.01
88560	Title IV	20-XXX-XXX-XXX	0	10,000	8,500	-1,500	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,742,851	1,847,384	1,579,555	-267,829	-14.50
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	2,388,837	2,548,590	2,175,574	-373,016	-14.64

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88760	TOTAL SPECIAL REVENUE FUNDS		2,833,823	2,953,998	2,580,982	-373,016	-12.63
89600	Interest on Bonds	40-701-510-834	2,484,475	1,954,270	1,900,125	-54,145	-2.77
89620	Redemption of Principal	40-701-510-910	6,125,000	6,290,000	6,160,000	-130,000	-2.07
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	8,609,475	8,244,270	8,060,125	-184,145	-2.23
89980	TOTAL DEBT SERVICE FUNDS		8,609,475	8,244,270	8,060,125	-184,145	-2.23
90000	TOTAL EXPENDITURES/APPROPRIATIONS		142,737,057	145,858,987	149,187,594	3,328,607	2.28

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Tuition increase due to additional PreK enrollment
300	Unrestricted Miscellaneous Revenues	10-1XXX	ESIP savings
740	Other Revenue from Local Sources	20-1XXX	Insurance grant
765	Other Restricted Entitlements	20-32XX	As in years past

*Explanations only available for advertised lines

Name	Audited Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Comments
Unassigned: Beginning Balance 7/1	3,102,626	2,944,025	2,944,025	
Less - Budgeted Withdrawal from Unassigned	0	0	0	
Less - Additional Excess Surplus Budgeted, from Support Doc	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2018	0	0	0	
Unassigned: Ending Balance 6/30	2,944,025	2,944,025	2,944,025	
Restricted - Legal Reserve: Beginning Balance 7/1	7,039,851	7,457,743	3,711,875	
Plus - Increase in Sale-Leaseback Reserve	0	0	0	
Plus - Increase in Other Legal Reserve	0	0	0	
Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
Less - Budgeted Excess Surplus	0	3,745,868	3,711,875	
Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
Less - Withdrawal From Other Legal Reserve	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Restricted - Legal Reserve: Ending Balance 6/30	7,457,743	3,711,875	0	
Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
Restricted - Capital Reserve: Beginning Balance 7/1	4,947,634	2,934,011	2,934,011	
Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
Plus - Increase in Reserve - Designated Deposit	0	0	0	
Plus - Increase in Reserve - Interest	0	0	0	
Less - Withdrawal from Reserve- for Local Share	0	0	0	
Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	
Less - Transfer to Debt Service Fund	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	

Name	Audited Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Comments
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Plus - Anticipated Transfers from Unassigned General Fund, June 2018	0	0	0	
Restricted - Capital Reserve: Ending Balance 6/30	2,934,011	2,934,011	2,934,011	
Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	11,225,000	12,500,000	
Restricted - Maintenance Reserve: Beginning Balance 7/1	0	600,000	600,000	
Plus - Increase in Reserve - Deposit	0	0	0	
Plus - Increase in Reserve - Interest	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Plus - Anticipated Transfers from Unassigned General Fund, June 2018	0	0	0	
Restricted - Maintenance Reserve: Ending Balance 6/30	600,000	600,000	600,000	
Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
Less - Withdrawal from Reserve - Excess	0	0	0	
Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	700,000	700,000	700,000	
Plus - Increase in Reserve - Deposit	0	0	0	
Plus - Increase in Reserve - Interest	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Anticipated Transfers from Unassigned General Fund, June 2018	0	0	0	
Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	700,000	700,000	700,000	
Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
Plus - Increase in Reserve - Deposit	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Plus - Additional Balance Anticipated June 2018	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	

Name	Audited Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Comments
Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
Plus - Increase in Reserve - Deposit	0	0	0	
Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
Plus - Additional Balance Anticipated June 2018	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
Restricted - Debt Service Fund: Beginning Balance 7/1	338,827	255,265	255,265	
Less - Budgeted Withdrawal from Debt Service Fund	0	0	255,265	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Restricted - Debt Service Fund: Ending Balance 6/30	255,265	255,265	0	
Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
Plus - Increase in Reserve - Deposit	0	0	0	
Plus - Increase in Reserve - Interest	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	11/22/16	27,300,000	N	26,471,059
2	08/09/17	2,450,000	N	2,450,000
3	08/09/17	250,000	N	250,000
4	0	724,970	Y	0
5	0	56,258	Y	0
6	0	33,800	Y	0
				29,171,059

*Capital Projects Fund Unreserved Fund Balance Per 6/30/2017 Audit

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/18	6,655,900
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose beyond 2018-2019 - Purpose:	256,156
A3	School Bus Advertising Fee Adjustment	0
A4	Adjusted Estimate @ 6/30/18 ((A)-(A1)-(A2)-(A3))	6,399,744
B	2017-18 General Fund Appropriations	134,660,719
B1	2016-17 Encumbrances in 2017-18 Appropriations	267,294
B2	2017-18 Transfer to Food Services to Cover Deficit	0
B3	2017-18 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	134,393,425
C	Greater of 2% (6% for Voc) * B3 or \$250,000	2,687,869
D	Excess General Fund Free Balance @ 6/30/18 ((A4)-(C))	3,711,875
D1	Excess General Fund Free Balance @ 6/30/17 (from the Audit)	3,711,875
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

Program	Amount
Projected SEMI Revenue:	103,723
Estimated Medicaid Eligible/Special Education Student Count:	214
District has approved waiver:	No
90% of Projected SEMI Revenue:	93,351
Phase-in plan for maximizing parental consent was prepared by the district:	No
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 Revenue Projection:	0
Entry above for waiver or alternative revenue projection has been reviewed and approved by ECS or ECBO:	No

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2018-19 General Fund Levy	108,405,418	
B	Equalization Aid	17,015,512	
C	Total Budgeted Adequacy Spending (A + B)	125,420,930	
D	District Adequacy Budget	127,810,144	
E	Excess Amount (C - D)	-2,389,214	
	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	127,810,144
B	Required Local Share	110,610,310
C1	2017-18 General Fund Levy	105,761,383
C2	Less: Non-Permanent Separate Proposals 2017-18	0
C3	Less: Other DOE Approved Adjustments 2018-19	0
C4	Plus: CDL Budgeted in 2017-18 and Other Adjustments	0
C5	Adjusted 2017-18 General Fund Levy	105,761,383
D	Minimum Tax Levy = Lesser of (A) or (B) or (C5)	105,761,383

NOTE: Amount Shown on Line 100 or 110 in 2018-19 Budget Must Equal or Exceed Line D (Above)

LINE	Name	Amount
A	2017-18 Tax Levy	\$105,761,383
B	Plus 2017-18 CDL, CDBG, & Other Adjustments	\$0
C	Less 2017-18 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$105,761,383
E	Projected 2017-18 WENR - DOE	9,150.0
F	Per Pupil 2017-18 Tax Levy	\$11,559
G	Projected 2018-19 WENR - DOE	9,334.0
H	Projected 2017-18 WENR - DOE	9,150.0
I	Increase in Enrollment (Number)	184.0
J	Increase in Enrollment (Percent)	2.01%
K	Enrolled Number Less Than or Equal To 1% of Increase	92
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%	93
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	47
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	47
P	Enrollment Adjustment	\$543,273
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$106,304,656
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$108,430,749

Line	Name	Amount
A1	2018-19 Health Benefits	22,887,596
A2	Less 2018-19 Dental and Vision costs included in object 270	0
A3	Less 2018-19 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2018-19 Health Care Costs	22,887,596
B1	2017-18 Health Benefits Original Budget	23,306,751
B2	LESS 2017-18 Dental and Vision costs included in object 270	0
B3	LESS 2017-18 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2017-18 Health Care Costs - Original Budget	23,306,751
C	Inflate 2017-18 Health Care Costs by 2%	23,772,886
D	Increase in Health Care Costs	0
E	SHBP percentage increase	13.0%
F	2017-18 Health Care Costs multiplied by average percentage increase in SHBP over 2%	2,563,743
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

Line	Name	Amount
A	2018-19 Eligible Pension Contributions	0
B	2017-18 Eligible Pension Contributions - Original Budget	0
C	2017-18 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2015-16	Generated 2016-17	Generated 2017-18	Generated 2018-19
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	100,112,455	103,055,614	105,116,726	108,430,749
B	Adjustment in Health Care Costs	0	0	1,292,581	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
F	Tax Levy Cap	100,112,455	103,055,614	106,409,307	108,430,749
G	Tax Levy	101,034,916	103,055,614	105,761,383	108,405,418
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	647,924	25,331
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 2018-19	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	647,924	25,331
M	Banked Cap Available for 2019-20	0	0	0	673,255

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	108,430,749
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
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	108,430,749

NOTE: The 2018-19 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line I above unless as a result of a merged separate proposal. Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	1,324,422
B. Line 89600	1,954,270
C. Line 89620	6,290,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	16.1%
E. A2: (B*D)/100	314,637
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	1,639,633
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	405,021
B. Line 52020	1,263,614
C. Line 52040	937,756
D. Line 52060	127,007
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	13,500
I. Line 52140	139,514
J. Line 52400	69,898
K. Line 52420	186,593
L. Line 52440	217,631
M. Line 52450	0
N. Line 52460	6,422
O. B1: (D)/(A+B+C+D+E+F)	4.6%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	29,144

Est. Average Daily Enrollment for Regular Programs

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	8,958.6	534.0	3,040.1	2,250.8	2,883.9
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	8,958.6	534.0	3,040.1	2,250.8	2,883.9
ADE	Ratio Reg Ed	8,708.8	0.1	0.3	0.3	0.3
ADE	Ratio Spec Ed	249.8	0	0	0	0
ADE	Ratio All	8,958.6	0.1	0.3	0.3	0.3

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	43,851,508	2,678,185	13,542,701	10,288,967	13,173,691
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	304,644	18,159	103,381	76,540	98,069
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,089,457	64,940	369,707	273,720	350,712
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	1,166,363	69,524	395,805	293,042	375,469
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	2,672,009	159,272	906,746	671,328	860,157
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	174,959	10,429	59,372	43,958	56,322
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	419,505	25,006	142,359	105,398	135,045
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	92,927	5,539	31,535	23,347	29,915
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	18,666	1,113	6,334	4,690	6,009
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	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	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	610	36	207	153	196
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	108,445	6,464	36,801	27,246	34,910
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	0	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	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	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	275,911	16,918	96,316	71,310	91,367
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	16,500	1,012	5,760	4,264	5,464
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	458,787	28,132	160,155	118,574	151,926
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	799,887	49,047	279,228	206,732	264,881
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	107,955	6,620	37,685	27,901	35,749
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	2,640	162	922	682	874
Sec III	TOTAL HOME INSTRUCTION		9420	164,950	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	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	1,952,350	119,713	681,534	504,587	646,516
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	302,586	18,036	102,683	76,023	97,407
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	71,400	4,256	24,230	17,939	22,985
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,537,142	91,625	521,629	386,199	494,828
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	2,122,380	130,139	740,888	548,532	702,821
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	771,216	45,970	261,712	193,764	248,265
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,010,474	60,232	342,904	253,876	325,286
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	1,035,508	61,724	351,400	260,166	333,345
Sec III	Salaries	11-000-230-100	45000	521,477	31,084	176,963	131,018	167,871
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	120,000	7,153	40,722	30,149	38,630
Sec III	Audit Fees	11-000-230-332	45060	44,500	2,653	15,101	11,180	14,325
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	41,915	2,498	14,224	10,531	13,493
Sec III	Purchased Technical Services	11-000-230-340	45120	8,436	503	2,863	2,119	2,716
Sec III	Communications / Telephone	11-000-230-530	45140	546,300	32,564	185,387	137,255	175,862
Sec III	BOE Other Purchased Services	11-000-230-585	45160	6,500	387	2,206	1,633	2,092
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	623,115	37,142	211,454	156,554	200,590
Sec III	General Supplies	11-000-230-610	45200	47,096	2,807	15,982	11,833	15,161
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	3,474	207	1,179	873	1,118
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	40,600	2,420	13,778	10,201	13,070

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	6,319,170	376,670	2,144,410	1,587,657	2,034,230
Sec III	Salaries	11-000-251-100	47000	1,689,216	100,690	573,235	424,406	543,783
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	18,378	1,095	6,237	4,617	5,916
Sec III	Purchased Professional Services	11-000-251-330	47020	7,700	459	2,613	1,935	2,479
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	219,297	13,072	74,418	55,097	70,595
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	42,950	2,560	14,575	10,791	13,826
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	0	0	0	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	3,660	218	1,242	920	1,178
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	672,726	40,100	228,290	169,019	216,560
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	2,165,567	129,084	734,885	544,087	697,127
Sec III	Salaries	11-000-262-100	49000	4,493,181	267,827	1,524,761	1,128,888	1,446,418
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	912,700	54,404	309,725	229,311	293,811
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	7,219	430	2,450	1,814	2,324
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	578,609	34,489	196,351	145,372	186,262
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	323,780	19,300	109,875	81,348	104,229
Sec III	Other Purchased Property Services	11-000-262-490	49120	145,000	8,643	49,206	36,430	46,678
Sec III	Insurance	11-000-262-520	49140	462,417	27,564	156,921	116,180	148,859
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	2,200	131	747	553	708
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	371,951	22,171	126,222	93,451	119,736
Sec III	Energy (Natural Gas)	11-000-262-621	49200	0	0	0	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	1,894,831	112,946	643,011	476,066	609,973
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	38,400	2,289	13,031	9,648	12,362
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	994,574	59,284	337,509	249,881	320,167
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	756,951	45,120	256,871	190,180	243,673
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	127,007	7,571	43,100	31,910	40,885

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	205,721	12,263	69,811	51,686	66,224
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL OPERATION AND MAINTENANCE OF PLANT SERVICE	11-000-260-2XX	68240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	1,667,544	99,398	565,881	418,961	536,806
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	2,350,000	140,078	797,472	590,425	756,498
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
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	73,154	4,361	24,825	18,380	23,549
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	662,292	39,478	224,749	166,397	213,201
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	21,257,333	1,267,097	7,213,674	5,340,790	6,843,036
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	45,000	2,682	15,271	11,306	14,486
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	6,595	393	2,238	1,657	2,123
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

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	17,060	1,017	5,789	4,286	5,492
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	34,782	2,133	12,142	8,989	11,518
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	6,750	402	2,291	1,696	2,173
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	10,917	651	3,705	2,743	3,514
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	34,867	2,078	11,832	8,760	11,224
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	2,675	159	908	672	861
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	11,556	689	3,922	2,903	3,720
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
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	29,144	1,737	9,890	7,322	9,382
Sec III	Sub Total		0	112,834,699	6,790,138	36,952,347	27,620,767	35,380,544
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	112,834,699	6,790,138	36,952,347	27,620,767	35,380,544
Summary	Grand Total		0	0	6,959,891	37,876,156	28,311,286	36,265,058
Summary	Cost Per Pupil		0	0	13,034	12,459	12,578	12,575

Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
ADE	ADE From School Register	8,958.6	0.0	0.0	85.2	0.0	0.0	0.0	61.6	38.2	15.6	49.2	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	8,958.6	0.0	0.0	85.2	0.0	0.0	0.0	61.6	38.2	15.6	49.2	0.0
ADE	Ratio Reg Ed	8,708.8	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	249.8	0.0	0.0	0.3	0.0	0.0	0.0	0.2	0.2	0.1	0.2	0.0
ADE	Ratio All	8,958.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec I	Direct Expenses		0	43,851,508	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0
Sec I	Equipment		0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	304,644	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,089,457	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	1,166,363	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	2,672,009	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	174,959	0
Sec II	Other Salaries	11-000-219-110	42040	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	419,505	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	0	1,320,792	0	27,500	0	382,946	1,574,214	79,943	782,569	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	2,897	0	0	0	2,095	1,299	530	1,673	0
Sec II	0	10,361	0	0	0	7,491	4,646	1,897	5,983	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	11,093	0	0	0	8,020	4,973	2,031	6,406	0
Sec II	0	25,412	0	0	0	18,373	11,394	4,653	14,674	0
Sec II	0	1,664	0	0	0	1,203	746	305	961	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	3,990	0	0	0	2,885	1,789	731	2,304	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	92,927	0
Sec II	Other Objects	11-000-219-800	42180	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	18,666	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	884	0	0	0	639	396	162	510	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	178	0	0	0	128	80	33	103	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0
Sec II	Salaries	12-000-400-100	76000	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	610	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	108,445	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	6	0	0	0	4	3	1	3	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	1,031	0	0	0	746	462	189	596	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0
Sec II	Building Use Charge	Formula A	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	275,911	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	16,500	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	458,787	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	799,887	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	107,955	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	2,640	0
Sec III	TOTAL HOME INSTRUCTION		9420	164,950	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	1,952,350	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	302,586	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	71,400	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,537,142	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	56,260	0	0	0	40,676	25,225	10,301	32,488	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	2,878	0	0	0	2,081	1,290	527	1,662	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	679	0	0	0	491	304	124	392	0
Sec III	0	14,619	0	0	0	10,569	6,554	2,677	8,442	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	2,122,380	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	771,216	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,010,474	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	1,035,508	0
Sec III	Salaries	11-000-230-100	45000	521,477	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0
Sec III	Legal Services	11-000-230-331	45040	120,000	0
Sec III	Audit Fees	11-000-230-332	45060	44,500	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	41,915	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	7,335	0	0	0	5,303	3,289	1,343	4,235	0
Sec III	0	9,610	0	0	0	6,948	4,309	1,760	5,549	0
Sec III	0	9,848	0	0	0	7,120	4,415	1,803	5,687	0
Sec III	0	4,959	0	0	0	3,586	2,224	908	2,864	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	1,141	0	0	0	825	512	209	659	0
Sec III	0	423	0	0	0	306	190	77	244	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	399	0	0	0	288	179	73	230	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Purchased Technical Services	11-000-230-340	45120	8,436	0
Sec III	Communications / Telephone	11-000-230-530	45140	546,300	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	6,500	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	623,115	0
Sec III	General Supplies	11-000-230-610	45200	47,096	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	3,474	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	40,600	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	6,319,170	0
Sec III	Salaries	11-000-251-100	47000	1,689,216	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	18,378	0
Sec III	Purchased Professional Services	11-000-251-330	47020	7,700	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	80	0	0	0	58	36	15	46	0
Sec III	0	5,196	0	0	0	3,756	2,329	951	3,000	0
Sec III	0	62	0	0	0	45	28	11	36	0
Sec III	0	5,926	0	0	0	4,285	2,657	1,085	3,422	0
Sec III	0	448	0	0	0	324	201	82	259	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	33	0	0	0	24	15	6	19	0
Sec III	0	386	0	0	0	279	173	71	223	0
Sec III	0	60,098	0	0	0	43,451	26,945	11,004	34,704	0
Sec III	0	16,065	0	0	0	11,615	7,203	2,941	9,277	0
Sec III	0	175	0	0	0	126	78	32	101	0
Sec III	0	73	0	0	0	53	33	13	42	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Purchased Technical Services	11-000-251-340	47040	219,297	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	42,950	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	3,660	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	672,726	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	2,165,567	0
Sec III	Salaries	11-000-262-100	49000	4,493,181	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	912,700	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	7,219	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	578,609	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	323,780	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	2,086	0	0	0	1,508	935	382	1,204	0
Sec III	0	408	0	0	0	295	183	75	236	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	35	0	0	0	25	16	6	20	0
Sec III	0	6,398	0	0	0	4,626	2,869	1,171	3,695	0
Sec III	0	20,595	0	0	0	14,891	9,234	3,771	11,893	0
Sec III	0	42,732	0	0	0	30,895	19,159	7,824	24,676	0
Sec III	0	8,680	0	0	0	6,276	3,892	1,589	5,012	0
Sec III	0	69	0	0	0	50	31	13	40	0
Sec III	0	5,503	0	0	0	3,979	2,467	1,008	3,178	0
Sec III	0	3,079	0	0	0	2,226	1,381	564	1,778	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Other Purchased Property Services	11-000-262-490	49120	145,000	0
Sec III	Insurance	11-000-262-520	49140	462,417	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	2,200	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	371,951	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	1,894,831	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0
Sec III	Other Objects	11-000-262-800	49280	38,400	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	994,574	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	756,951	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	127,007	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	205,721	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	1,379	0	0	0	997	618	252	796	0
Sec III	0	4,398	0	0	0	3,180	1,972	805	2,540	0
Sec III	0	21	0	0	0	15	9	4	12	0
Sec III	0	3,537	0	0	0	2,558	1,586	648	2,043	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	18,021	0	0	0	13,029	8,080	3,300	10,406	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	365	0	0	0	264	164	67	211	0
Sec III	0	9,459	0	0	0	6,839	4,241	1,732	5,462	0
Sec III	0	7,199	0	0	0	5,205	3,228	1,318	4,157	0
Sec III	0	1,208	0	0	0	873	542	221	698	0
Sec III	0	1,956	0	0	0	1,415	877	358	1,130	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0
Sec III	TOTAL OPERATION AND MAINTENANCE OF PLANT SERVICE	11-000-260-2XX	68240	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	1,667,544	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	2,350,000	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	73,154	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	662,292	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	21,257,333	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	45,000	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	6,595	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	15,859	0	0	0	11,466	7,111	2,904	9,158	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	22,349	0	0	0	16,159	10,021	4,092	12,906	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	696	0	0	0	503	312	127	402	0
Sec III	0	6,299	0	0	0	4,554	2,824	1,153	3,637	0
Sec III	0	202,166	0	0	0	146,167	90,643	37,016	116,744	0
Sec III	0	428	0	0	0	309	192	78	247	0
Sec III	0	63	0	0	0	45	28	11	36	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	17,060	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	34,782	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	6,750	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	162	0	0	0	117	73	30	94	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	64	0	0	0	46	29	12	37	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	10,917	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	34,867	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	2,675	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	11,556	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	29,144	0
Sec III	Sub Total		0	112,834,699	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0
Sec IV	Net Total Tuition Costs		0	112,834,699	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	104	0	0	0	75	47	19	60	0
Sec III	0	332	0	0	0	240	149	61	191	0
Sec III	0	25	0	0	0	18	11	5	15	0
Sec III	0	110	0	0	0	79	49	20	63	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	277	0	0	0	200	124	51	160	0
Sec III	0	1,976,657	0	27,500	0	857,137	1,868,279	200,030	1,161,305	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	1,976,657	0	27,500	0	857,137	1,868,279	200,030	1,161,305	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Summary	Grand Total		0	0	0
Summary	Cost Per Pupil		0	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Summary	0	2,026,073	0	28,187	0	878,565	1,914,986	205,031	1,190,338	0
Summary	0	23,780	0	0	0	14,262	50,131	13,143	24,194	0

Name	Description
Maintain Our School System	The following 9 areas of priority fall under the category of maintaining our school system. The main sub-sets are listed under each. #1: Adequate Staffing for instruction: (a) Staffing for 8500 students; (b) Teacher to pupil ratio of 1:23 for K-2, 1:25 for 3-5 and 1:28 for 6-12; (c) HS counselor to pupil ratio of 1:300. #2: Resources for Continuity of Program (a) Material and textbook replacements based on identified areas of need; (b) Annual consumable materials?e.g. workbooks, art supplies; (c) Online subscriptions aligned with specific curriculum-- e.g. BrainPop, Scholastic #3: Academic Programs that provide for: (a) Academic Intervention Program; (b) Full-day Kindergarten; (c) New textbooks driven by curriculum; (d) Robust music and art programs; (e) World Language teachers Grades 3-12 and SALSA video program in K-2; (f) Extensive electives and exploratory programs; (g) Balanced, differentiated literacy program; (h) Accelerated mathematics program; (i) Lab sciences; (j) Gifted and Talented Program-- enrichment, acceleration, honors, AP #4: Safe and Caring Initiatives that provide for (a) Student Leadership Programs such as Peer, Hi-Tops. Student Councils; (b) Small Learning Communities at K-12 such as grade level teams, units, and departments; (c) Block Scheduling at HS; (d) Character Education Program at all levels; (e) Transition programs for students entering K, 6 and 9; (f) Alternative programs for at-risk learners; (g) Supplemental programs for at-risk students such as mentoring and advocacy #5: Home and School Relationships that provide for (a) Parent-Teacher Conferences; (b) Online Student and Parent Handbooks; (c) Online Student-Parent Grade Book; (d) Newsletters, K-8 Friday Folders, 9-12 Email Blasts; (e) Viking Television Network- Channels 28 and 36; (f) District Websites and Facebook Pages; #6: Academic Safety Nets including (a) Extended school day and school year programs; (b) Basic skills, instructional support and enrichment programs; (c) Onsite alternative high school program; (d) In-class, pull out, and replacement support for special needs students; (e) Counselors and related programs in all schools;. #7: Athletic and Co-curricular Activities that provide resources for (a) Late bus transportation; (b) Early morning music transportation for middle school; and (c) Array of clubs and activities at all levels. #8: Student Assessment Program that provides resources for (a) Curriculum-based benchmark assessments- pre, mid, and post; #9: Technology Program that provides resources for (a) Standardized model for classroom teacher work stations at each grade level.
Raising Standards and Expanding Opportunities	There are 5 areas of priority. #1: Achievement Gap. Resources to close the achievement gap between the highest performing subgroup and the two lowest performing subgroups- Economically disadvantaged subgroup; Students with disabilities subgroup; Black, Hispanic and/or White subgroups; #2: Attendance. Resources to improve attendance records at all schools that are under corrective action; #3: Graduation. Resources to support 12th graders who have not passed the PARCC or alternative state-approved test; #4: Tech Integration. Resources to advance integration of technology ISTE standards; and #5: Curriculum Revision. Resources to support curriculum revision in Middle School World Language, K-5 Science, 12th grade English, and implementation of a robotics program at the middle school level.
Building Professionalism	We continue to support a robust professional development program which includes the following 12 areas of priority: #1: Training and mentorship for new teachers; #2: Best practice workshop series at the MS and HS; #3: Jump Start Workshops (jump start into the year); #4: Technology Summer Institute and Tech Workshop Series; #5: Differentiated instruction strategies; #6: Character education initiatives; #7: Use of data and PARCC evidence tables; #8: Professional Learning Networking (PLN) (e.g. Twitter) on best practices and new pedagogies; #9: Teaching and learning consortia; #10: University and professional cooperatives; #11: Continued refresher training in the AchieveNJ Effectiveness Performance Evaluation Systems for teachers, education specialists and leaders; and #12: Educator clinics in areas related to district goals or initiatives such as self regulation and Understanding by Design
Protecting Our Investment	Capital and Maintenance projects include the following and revolve around security. Camera security in all buildings that allow police department access when necessary. District mapping of each building site including floors and directional coordinates. Vestibule improvements that require a three point person communication prior to access to any building in the district. District is also in the final year of a 27 million dollar ESIP that continues to challenge the district with construction timelines that overlap with instruction. Crossroads North Middle School is also under construction with kitchen renovations that are long overdue.
Planning for the Future	Each of the 9 areas noted in this section are related to some type of technology (devices, servers, wiring, replacement, conversion in systems). They are as follows: #1: Continued support of bandwidth for BYOD policy; #2: Expansion of district use of social media for home-school communication; #3: Expanded use and integration of technology based on ISTE standards; #4: Continued implementation of the OASYS information management system for AchieveNJ; #5: Stage 2 of conversion to new student information system (Genesis); #6: Stage 2 of conversation to new staff information system for payroll and HR (Genesis); #7: Rollout of new email system; #8: Rollout of a new district website; and #9: Continued phase-in of Energy Savings Improvement Plan (ESIP).

NAME	DESCRIPTION
Mathematics	The math curriculum at the elementary level requires no revisions except revisions to the benchmark assessments. At the middle and high school level, Algebra I will be streamlined to be taught by partnering with the science teachers through a cross-curricular approach. No new resources are anticipated. Replacement of consumables at K-2 will be needed.
Science	The middle and high schools are well are their way with regard to the New Jersey Student Learning Standards - Science, NJSLS-S implementation. The elementary schools will begin Part 2 of a 2-part plan to train all staff in a total of three new units per grade level. (The last unit will be implemented this year.) New resources are necessary (kits) as is comprehensive training by grade level.
English Language Arts	In addition, to better prepare seniors for expository English that is typically mandatory in post secondary life, and to offer choice of literature that will keep seniors interested and engaged, we are replacing regular English IV with Academic English IV?.phase two of this will take place this year and more themes will be offered. New novel sets and anthologies will be needed.
Social Studies	Other than making a few adjustments and completing collections of materials at the elementary level, we are making a change to the 8th grade social studies curriculum. New textbooks will be needed to address the New Ideas course. At the high school level, some minor updates to curriculum will take place this year.
21st Century Life and Careers	No changes in curriculum anticipated at this time. Our district is ahead of the curve on this set of standards as they are integrated into all areas of content at all levels, are embedded into the District-adopted lesson plan and unit plan design, and are part of stand-alone required courses that students take in their 7th-9th grade years. Freshmen are offered a menu of fourteen 21st Century courses, which range from Architecture in the 21st Century to Writing for Film and Media in the 21st Century. All career clusters are represented. The 21st Century courses are designed to prepare students for life, careers and learning in the post-secondary world. They will provide pathways to the career clusters and will open students' minds to vocations as well as avocations.
Visual Performing Arts	No changes in curriculum anticipated at this time. We are beginning to take a look at the National Core Arts Standards and plan to conduct a gap analysis. There will be no immediate impact. That being said, the music curriculum will always carry with it need for annual replacement and repair of instruments, and the art program, based heavily on consumables, will always be replenishing supplies on an annual basis.
Health and Physical Education	Updates to the high school health program will be ongoing. There is a need to replace aging equipment at the high school, and an ongoing need to supply the 12th grade CPR course with consumable supplies and to ensure ongoing recertification training for teachers.
World Languages	No major changes in curriculum anticipated at this time. Next year a decision will be made on moving forward with American Sign Language as a 4th WL offering?something we have been piloting for a year and a half. This year, there may be a need to shift resources to reflect greater enrollment in French and Latin, and dropping enrollment in Spanish?which may produce a need for more textbooks in certain areas and a shift in personnel.
Technology	The technology curriculum needs to be revised to address not just the NJ standards but the ISTE standards as well?which are more far-reaching. That being said, the current curriculum and District and State assessments are driving needs for update and replacement of the ?standard grade level tech model? in grades K-1 (iPad technology); replacement and purchase of additional Chromebooks in grades 2-12; and rethinking use of SmartBoard technology?particularly for our science and math classes, 6-12.

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	25,103
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	25,103
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,637
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,637
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	7,846
13	Other Insurance(Vision)	0
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	7,846
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	Scott Feder	Superintendent		N	196,584	1.0	N				01JUL2017	30JUN2018	260	22	12	3	0	0
2	Jennifer Diszler	Assistant Superintendent	Cirriculum, Instruction a	N	165,000	1.0	N				01JUL2017	30JUN2018	260	22	12	3	0	0
3	David Pawlowski	Business Administrator		N	162,000	1.0	N				05SEP2017	30JUN2018	260	22	12	3	0	0
4	Kimberly Maloy-White	Assistant Superintendent	Human Resources	N	165,000	1.0	N				01JUL2017	30JUN2018	260	22	12	3	0	0
5	Todd Amiet	Coordinator/Director/Manager/Supervisor	Buildings & Grounds	N	128,335	1.0	N				01JUL2017	30JUN2018	260	22	12	3	0	0
6	Sharon Johnson	Coordinator/Director/Manager/Supervisor	Technology	N	135,000	1.0	N				26SEP2017	30JUN2018	260	22	12	3	0	0
7	Neel Desai	Coordinator/Director/Manager/Supervisor	Community Education	N	118,475	1.0	N				01JUL2017	30JUN2018	260	22	12	3	0	0
8	Suzanne Luck-Born	Coordinator/Director/Manager/Supervisor	Assessment & Instructiona	N	139,547	1.0	N				01JUL2017	30JUN2018	260	22	12	3	0	0
9	Elaine McGrath	Coordinator/Director/Manager/Supervisor	Athletics	N	159,773	1.0	N				01JUL2017	30JUN2018	260	22	12	3	0	0
10	Raphael Morales	Coordinator/Director/Manager/Supervisor	Student Services	N	134,408	1.0	N				01JUL2017	30JUN2018	260	22	12	3	0	0
11	Blair Eiseman	Coordinator/Director/Manager/Supervisor	Professional Development	N	94,000	1.0	N				01JUL2017	30JUN2018	260	0	12	3	0	0
12	Patricia Bunnell	Coordinator/Director/Manager/Supervisor	Transportation	N	108,695	1.0	N				01JUL2017	30JUN2018	260	22	12	3	0	0
13	Kimberly Ahern	Other	Comptroller	N	103,001	1.0	N				01JUL2017	30JUN2018	260	20	12	3	0	0
14	Sheila Barry	Coordinator/Director/Manager/Supervisor	School Age Care Manager	N	88,930	1.0	N				01JUL2017	30JUN2018	260	20	12	3	0	0
15	Madeline Daniels	Administrative Assistant	to the Superintendent	N	91,748	1.0	N				01JUL2017	30JUN2018	260	20	12	3	0	0
16	James Ferrara	Other	Maintenance-Buildings For	N	86,840	1.0	N				01JUL2017	30JUN2018	260	20	12	3	0	0
17	John Piznar	Coordinator/Director/Manager/Supervisor	Informational Systems & S	N	100,847	1.0	N				01JUL2017	30JUN2018	260	17	12	3	0	0
18	Brian Redfield	Other	Grounds Foreman	N	83,567	1.0	N				01JUL2017	30JUN2018	260	20	12	3	0	0
19	Reginald Carlson	Coordinator/Director/Manager/Supervisor	Support/Technology Coordi	N	92,610	1.0	N				01JUL2017	30JUN2018	260	15	12	3	0	0
20	Maria Chavkin	Coordinator/Director/Manager/Supervisor	Fiscal Operations & Publi	N	75,408	1.0	N				01JUL2017	30JUN2018	260	20	12	3	0	0
21	Kristopher Corso	Coordinator/Director/Manager/Supervisor	Network Manager-Technolog	N	82,320	1.0	N				01JUL2017	30JUN2018	260	8	12	3	0	0
22	Maribeth Edmunds	Coordinator/Director/Manager/Supervisor	Secondary Education	N	160,524	1.0	N				01JUL2017	30JUN2018	260	22	12	3	0	0
23	Marcia Garitano	Secretary	to Business Administrator	N	75,253	1.0	N				01JUL2017	30JUN2018	260	20	12	3	0	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
24	Michael Moore	Other	Student Information Syste	N	75,242	1.0	N				01JUL2017	30JUN2018	260	17	12	3	0	0
25	Rubina Nashine	Other	Programmer	N	75,646	1.0	N				01JUL2017	30JUN2018	260	15	12	3	0	0

ID=1 Employee Name=Scott Feder

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

ID=1 Employee Name=Scott Feder

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	As per contract
Payout of Vacation days	0	0	As per contract
Payout of Personal days	0	0	None
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	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=1 Employee Name=Scott Feder

Benefit Category	Amount	Above Teacher Contract	Description
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=Jennifer Diszler

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	500	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL 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)	8,631	0	20/30 SI
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	8,631	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	571	0	PPO SI
Dental Insurance(Other Plan)	0	0	

ID=2 Employee Name=Jennifer Diszler

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	571	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,378	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,378	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	As per contract
Payout of Vacation days	0	0	As per contract
Payout of Personal days	0	0	None
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	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=2 Employee Name=Jennifer Diszler

Benefit Category	Amount	Above Teacher Contract	Description
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=David Pawlowski

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,200	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,200	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	Waived
Health Insurance(Other Plan)	5,000	5,000	Waiver Payout
TOTAL HEALTH INSURANCE	5,000	5,000	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=3 Employee Name=David Pawlowski

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	As per contract
Payout of Vacation days	0	0	As per contract
Payout of Personal days	0	0	None
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	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=3 Employee Name=David Pawlowski

Benefit Category	Amount	Above Teacher Contract	Description
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=Kimberly Maloy-White

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	500	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL 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)	12,551	0	20/30-FM 1/2 Year
Health Insurance(Other Plan)	1,750	1,750	1/2 Year Waiver Payout
TOTAL HEALTH INSURANCE	14,301	1,750	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	818	0	
Dental Insurance(Other Plan)	0	0	

ID=4 Employee Name=Kimberly Maloy-White

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	818	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,078	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,078	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	As per contract
Payout of Vacation days	0	0	As per contract
Payout of Personal days	0	0	None
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	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=4 Employee Name=Kimberly Maloy-White

Benefit Category	Amount	Above Teacher Contract	Description
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=Todd Amiet

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	500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL 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	Waived
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	3,500	3,500	Waiver Payout
TOTAL HEALTH INSURANCE	3,500	3,500	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=5 Employee Name=Todd Amiet

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	As per contract
Payout of Vacation days	0	0	As per contract
Payout of Personal days	0	0	None
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	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=5 Employee Name=Todd Amiet

Benefit Category	Amount	Above Teacher Contract	Description
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=Sharon Johnson

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	208	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	2,200	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,408	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)	2,625	2,625	Waiver 9 months payout
TOTAL HEALTH INSURANCE	2,625	2,625	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=6 Employee Name=Sharon Johnson

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	As per contract
Payout of Vacation days	0	0	As per contract
Payout of Personal days	0	0	None
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	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=6 Employee Name=Sharon Johnson

Benefit Category	Amount	Above Teacher Contract	Description
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=Neel Desai

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	264	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,000	0	
Other Allowances 1	2,200	0	Professional Development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,464	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	Waived
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	3,500	3,500	Waiver payout
TOTAL HEALTH INSURANCE	3,500	3,500	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=7 Employee Name=Neel Desai

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	As per contract
Payout of Vacation days	0	0	As per contract
Payout of Personal days	0	0	None
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	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=7 Employee Name=Neel Desai

Benefit Category	Amount	Above Teacher Contract	Description
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=Suzanne Luck-Born

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	264	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	2,200	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,464	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)	22,873	0	20/30 FM
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	22,873	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,636	0	PREM-FM
Dental Insurance(Other Plan)	0	0	

ID=8 Employee Name=Suzanne Luck-Born

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,636	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,157	311	
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	8,157	311	
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	8,798	0	As per contract
Payout of Vacation days	13,418	0	As per contract
Payout of Personal days	0	0	None
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	22,216	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=8 Employee Name=Suzanne Luck-Born

Benefit Category	Amount	Above Teacher Contract	Description
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=Elaine McGrath

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	264	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	764	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	Waived
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	3,500	3,500	Waiver payout
TOTAL HEALTH INSURANCE	3,500	3,500	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=9 Employee Name=Elaine McGrath

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	12,823	0	As per contract
Payout of Vacation days	25,195	0	As per contract
Payout of Personal days	0	0	None
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	38,018	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=9 Employee Name=Elaine McGrath

Benefit Category	Amount	Above Teacher Contract	Description
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=Raphael Morales

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	264	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	2,200	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,464	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	Waived
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	3,500	3,500	Waiver payout
TOTAL HEALTH INSURANCE	3,500	3,500	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=10 Employee Name=Raphael Morales

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	As per contract
Payout of Vacation days	0	0	As per contract
Payout of Personal days	0	0	None
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	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=10 Employee Name=Raphael Morales

Benefit Category	Amount	Above Teacher Contract	Description
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=Blair Eiseman

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	2,200	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,200	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)	8,631	0	20/30 SI
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	8,631	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	571	0	PPO SI
Dental Insurance(Other Plan)	0	0	

ID=11 Employee Name=Blair Eiseman

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	571	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,378	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,378	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	As per contract
Payout of Vacation days	0	0	As per contract
Payout of Personal days	0	0	None
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	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=11 Employee Name=Blair Eiseman

Benefit Category	Amount	Above Teacher Contract	Description
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=Patricia Bunnell

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	2,200	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,200	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)	5,529	0	OM SI
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	5,529	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	614	0	PREM SI
Dental Insurance(Other Plan)	0	0	

ID=12 Employee Name=Patricia Bunnell

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	614	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,378	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,378	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	Need to Update
Payout of Vacation days	0	0	Need to Update
Payout of Personal days	0	0	Need to Update
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	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=12 Employee Name=Patricia Bunnell

Benefit Category	Amount	Above Teacher Contract	Description
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=Kimberly Ahern

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	1,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,000	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)	22,828	0	20/30 FM
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	22,828	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,636	0	PREM FM
Dental Insurance(Other Plan)	0	0	

ID=13 Employee Name=Kimberly Ahern

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,636	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,157	311	
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	8,157	311	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	2,200	0	As per contract
Payout of Vacation days	24,562	0	As per contract
Payout of Personal days	0	0	None
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	26,762	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=13 Employee Name=Kimberly Ahern

Benefit Category	Amount	Above Teacher Contract	Description
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=Sheila Barry

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	500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL 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)	8,631	0	20/30 SI
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	8,631	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	614	0	PREM SI
Dental Insurance(Other Plan)	0	0	

ID=14 Employee Name=Sheila Barry

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	614	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,378	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,378	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	2,600	0	As pr contract
Payout of Vacation days	11,458	0	As per contract
Payout of Personal days	0	0	None
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	14,058	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=14 Employee Name=Sheila Barry

Benefit Category	Amount	Above Teacher Contract	Description
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=Madeline Daniels

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	17,262	0	20/30 HW
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	17,262	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,023	0	PREM HW
Dental Insurance(Other Plan)	0	0	

ID=15 Employee Name=Madeline Daniels

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,023	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,157	311	
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	8,157	311	
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	8,820	0	As per contract
Payout of Vacation days	31,230	0	As per contract
Payout of Personal days	0	0	None
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	40,050	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=15 Employee Name=Madeline Daniels

Benefit Category	Amount	Above Teacher Contract	Description
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=James Ferrara

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	14,241	0	20/30 PC
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	14,241	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,023	0	PREM PC
Dental Insurance(Other Plan)	0	0	

ID=16 Employee Name=James Ferrara

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,023	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,263	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,263	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	4,420	0	As per contract
Payout of Vacation days	9,046	0	As per contract
Payout of Personal days	0	0	None
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	13,466	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=16 Employee Name=James Ferrara

Benefit Category	Amount	Above Teacher Contract	Description
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=John Piznar

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	22,873	0	20/30 FM
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	22,873	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,636	0	PREM FM
Dental Insurance(Other Plan)	0	0	

ID=17 Employee Name=John Piznar

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,636	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,157	311	
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	8,157	311	
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	5,160	0	As per contract
Payout of Vacation days	9,875	0	As per contract
Payout of Personal days	0	0	None
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	15,035	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=17 Employee Name=John Piznar

Benefit Category	Amount	Above Teacher Contract	Description
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=Brian Redfield

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	22,873	0	20/30 FM
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	22,873	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,636	0	PREM FM
Dental Insurance(Other Plan)	0	0	

ID=18 Employee Name=Brian Redfield

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,636	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,157	311	
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	8,157	311	
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	1,920	0	As per contract
Payout of Vacation days	13,580	0	As per contract
Payout of Personal days	0	0	None
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	15,500	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=18 Employee Name=Brian Redfield

Benefit Category	Amount	Above Teacher Contract	Description
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=Reginald Carlson

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	22,873	0	20/30 FM
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	22,873	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,636	0	PREM FM
Dental Insurance(Other Plan)	0	0	

ID=19 Employee Name=Reginald Carlson

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,636	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,157	311	
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	8,157	311	
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	7,240	0	As per contract
Payout of Vacation days	4,245	0	As per contract
Payout of Personal days	0	0	None
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	11,485	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=19 Employee Name=Reginald Carlson

Benefit Category	Amount	Above Teacher Contract	Description
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=Maria Chavkin

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	22,873	0	20/30 FM
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	22,873	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,636	0	PREM-FM
Dental Insurance(Other Plan)	0	0	

ID=20 Employee Name=Maria Chavkin

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,636	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,157	311	
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	8,157	311	
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	1,040	0	As per contract
Payout of Vacation days	10,731	0	As per contract
Payout of Personal days	0	0	None
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	11,771	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=20 Employee Name=Maria Chavkin

Benefit Category	Amount	Above Teacher Contract	Description
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=Kristopher Corso

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	264	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	264	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	Waived
Health Insurance(Other Plan)	3,500	3,500	Waiver Payout
TOTAL HEALTH INSURANCE	3,500	3,500	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=21 Employee Name=Kristopher Corso

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	As per contract
Payout of Vacation days	0	0	As per contract
Payout of Personal days	0	0	None
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	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=21 Employee Name=Kristopher Corso

Benefit Category	Amount	Above Teacher Contract	Description
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=Maribeth Edmunds

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	264	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	264	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)	22,873	0	20/30 FM
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	22,873	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,636	0	PREM FM
Dental Insurance(Other Plan)	0	0	

ID=22 Employee Name=Maribeth Edmunds

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,636	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,157	311	
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	8,157	311	
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	9,258	0	As per contract
Payout of Vacation days	20,992	0	As per contract
Payout of Personal days	0	0	None
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	30,250	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=22 Employee Name=Maribeth Edmunds

Benefit Category	Amount	Above Teacher Contract	Description
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=Marcia Garitano

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	22,873	0	20/30 FM
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	22,873	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,023	0	PREM HW
Dental Insurance(Other Plan)	0	0	

ID=23 Employee Name=Marcia Garitano

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,023	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,157	311	
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	8,157	311	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	2,960	0	As per contract
Payout of Vacation days	6,368	0	As per contract
Payout of Personal days	0	0	None
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	9,328	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=23 Employee Name=Marcia Garitano

Benefit Category	Amount	Above Teacher Contract	Description
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=Michael 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	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	22,873	0	20/30 FM
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	22,873	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,522	0	PPO FM
Dental Insurance(Other Plan)	0	0	

ID=24 Employee Name=Michael Moore

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,522	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,157	311	
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	8,157	311	
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	As per contract
Payout of Vacation days	0	0	As per contract
Payout of Personal days	0	0	None
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	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=24 Employee Name=Michael Moore

Benefit Category	Amount	Above Teacher Contract	Description
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=Rubina Nashine

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

ID=25 Employee Name=Rubina Nashine

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	As per contract
Payout of Vacation days	0	0	As per contract
Payout of Personal days	0	0	None
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	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=25 Employee Name=Rubina Nashine

Benefit Category	Amount	Above Teacher Contract	Description
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 2015-16	Actual Costs 2016-17	Original Budget 2017-18	Revised Budget 2017-18	Proposed Budget 2018-19
Total Budgetary Comparative Per Pupil Cost	\$12,326	\$12,516	\$13,542	\$13,439	\$13,575
Total Classroom Instruction	\$7,379	\$7,614	\$8,243	\$8,104	\$8,139
Classroom-Salaries and Benefits	\$7,175	\$7,397	\$8,034	\$7,925	\$7,901
Classroom-General Supplies and Textbooks	\$143	\$145	\$141	\$109	\$185
Classroom-Purchased Services	\$61	\$72	\$68	\$70	\$53
Total Support Services	\$1,441	\$1,529	\$1,624	\$1,612	\$1,675
Support Services-Salaries and Benefits	\$1,276	\$1,340	\$1,442	\$1,429	\$1,487
Total Administrative Costs	\$1,478	\$1,494	\$1,578	\$1,586	\$1,524
Administration Salaries and Benefits	\$1,299	\$1,319	\$1,363	\$1,366	\$1,348
Total Operations and Maintenance of Plant	\$1,754	\$1,613	\$1,795	\$1,843	\$1,927
Operations and Maintenance-Salaries and Benefits	\$1,006	\$1,014	\$1,097	\$1,078	\$1,076
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$196	\$182	\$196	\$195	\$204
Total Equipment Costs	\$75	\$43	\$0	\$12	\$0
Legal Costs	\$17	\$11	\$14	\$14	\$14
Employee Benefits as a percentage of salaries*	28.86%	30.89%	34.42%	34.51%	32.88%

*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 2017-18 revised appropriations and the 2018-19 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 2017-18	Approved Change 2017-18	Reason for Increase/Decrease	Regional Limit 2018-19	Budget 2018-19
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	521,477	0		1,320,079	442,624
Salaries of Attorneys	11-000-230-108	0	0		16,912	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		186	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		3,903	0
Legal Services	11-000-230-331	120,000	0		510,153	120,000
Audit Fees	11-000-230-332	44,500	0		145,705	44,500
Architectural/Engineering Services	11-000-230-334	0	0		80,101	0
Other Purchased Professional Services	11-000-230-339	41,915	0		117,084	32,500
Purchased Technical Services	11-000-230-340	8,436	0		35,869	105,936
Communications / Telephone	11-000-230-530	546,300	0		472,426	481,300
BOE Other Purchased Services	11-000-230-585	6,500	0		18,585	6,500
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	623,115	0		483,948	287,233
General Supplies	11-000-230-610	47,096	0		46,648	46,208
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		5,018	0
Miscellaneous Expenditures	11-000-230-890	3,474	0		58,914	6,100
BOE Membership Dues and Fees	11-000-230-895	40,600	0		61,702	40,600
Subtotal - General Admin		2,003,413	0		3,377,233	1,613,501
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	3,127,021	0		4,757,711	2,942,834
Salaries of Other Professional Staff	11-000-240-104	710,252	0		597,316	738,966
Salaries of Secretarial and Clerical Assistants	11-000-240-105	2,333,692	0		2,119,226	2,662,942
Other Salaries	11-000-240-110	0	0		9,107	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	787	0		23,045	787
Purchased Professional and Technical Services	11-000-240-300	0	0		19,886	0
Other Purchased Services (400-500 series)	11-000-240-500	111,781	0		78,242	129,298
Supplies and Materials	11-000-240-600	14,813	0		114,854	10,793
Other Objects	11-000-240-800	20,824	0		52,409	16,801
Subtotal - School Admin		6,319,170	0		7,771,796	6,502,421

Administrative Costs	Account	Revised Budget 2017-18	Approved Change 2017-18	Reason for Increase/Decrease	Regional Limit 2018-19	Budget 2018-19
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	1,689,216	0		2,173,122	1,763,500
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	18,378	0		8,921	0
Purchased Professional Services	11-000-251-330	7,700	0		67,463	7,700
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		372	0
Purchased Technical Services	11-000-251-340	219,297	0		103,332	113,714
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	42,950	0		84,189	40,450
Sale/Lease-back Payments	11-000-251-594	0	0		4,832	0
Supplies and Materials	11-000-251-600	0	0		49,993	0
Interest on Current Loans	11-000-251-831	0	0		1,858	0
Miscellaneous Expenditures	11-000-251-890	3,660	0		26,205	2,965
Subtotal - Central Services		1,981,201	0		2,520,287	1,928,329
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	642,000	0		944,852	643,404
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	12,197	0		2,044	0
Purchased Professional Services	11-000-252-330	0	0		76,198	0
Purchased Technical Services	11-000-252-340	0	0		212,982	0
Other Purchased Services (400-500 series)	11-000-252-500	16,426	0		146,077	58,900
Supplies and Materials	11-000-252-600	744	0		117,642	12,000
Other Objects	11-000-252-800	1,359	0		12,080	2,200
Subtotal - Admin Info Tech		672,726	0		1,511,875	716,504
BENEFITS:						
Allocated		0	0		0	0
Unallocated		2,882,652	2,882,652		3,403,622	2,782,724
Subtotal - Benefits		2,882,652	2,882,652		3,403,622	2,782,724
Total Administrative Costs(A1)		13,859,162	2,882,652		18,584,813	13,543,479

Administrative Costs	Revised Budget 2017-18	Approved Change 2017-18	Regional Limit 2018-19	Budget 2018-19
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	7,955	7,955	8,058	8,058
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	805	805	850	850
1/2 of Line 22: Pupils on Roll Special Shared Time	3	3	3	3
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	23	23	23	23
Total Enrollment for Per Pupil Calculation(A2)	8,740	8,740	8,888	8,888
Total Administrative Costs per Pupil = A1 / A2	1,586	330	2,091	1,524

Description	Object	Expenditures 2016-17	Appropriations 2017-18	Appropriations 2018-19
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	1,526,256	1,874,233	1,942,571
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	2,166,412	2,350,000	2,340,000
OTHER RETIRMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	0	73,154	100,000
WORKMEN'S COMPENSATION	260	745,138	662,292	504,783
HEALTH BENEFITS	270	19,815,784	23,245,110	22,887,596
TUITION REIMBURSEMENT	280	25,911	45,000	45,000
OTHER EMPLOYEE BENEFITS	290	0	6,595	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	17,060	20,000
TOTALS		24,370,406	28,273,444	27,839,950
A DISTRICT SHARE		0	23,245,110	22,887,596
B TOTAL EMPLOYEE SHARE		0	4,742,729	4,542,729
C TOTAL HEALTH BENEFITS COSTS		0	27,987,839	27,430,325

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)
Staffing - Other	Inter-local Services Agreement with SB Township Police Department	0
Transportation Services, including Fuel	Mercer County Cooperative Purchasing Group	0
Transportation Services, including Fuel	Franklin Township and North Brunswick Township - Transportation Jointures	0
Purchasing	Hunterdon County ESC- Utilizing Bus Lease Purchasing	0
Purchasing	ACES Energy Purchasing Cooperative	0
Purchasing	Ed Data Services - Supplies and Services Co-Op Purchasing	0
Insurance Coverages and Benefits	Educational Risk Insurance Consortium (ERIC North) Workers Compensation and P&C Insurance Coverages	0

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2018	Resident 10/13/2017	Count Chg 2017 to 2018	Percent Chg 2017 to 2018	Explanation
C1	Half Day Preschool - 3 YR	12.0	0	0.0	0	12.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	17.0	0	0.0	0	15.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	507.0	0.0	0.0	0.0	3.0	0.0	0	504.0	495.0	9.0	1.82	
5	Grades 1-5	2,851.0	0.0	1.0	0.0	15.0	0.0	0	2,837.0	2,743.0	94.0	3.43	
6	Grades 6-8	2,002.0	0.0	0.0	0.0	10.0	0.0	0	1,992.0	1,992.0	0.0	0.00	
7	Grades 9-12	2,669.0	0.0	1.0	0.0	7.0	0.0	0	2,663.0	2,663.0	0.0	0.00	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	8,058.0	0	2.0	0	62.0	0	0	7,996.0	7,893.0	103.0	1.30	
10	Sp Ed - Elementary	317.0	0.0	12.0	0.0	1.0	0.0	0.0	328.0	327.0	1.0	0.31	
11	Sp Ed - Middle School	210.0	0.0	7.0	0.0	4.0	0.0	0.0	213.0	211.0	2.0	0.95	
12	Sp Ed - High School	323.0	6.0	16.0	7.0	0.0	0.0	0.0	345.5	345.0	0.5	0.14	
19	Sent to CSSD - Elementary	0	0	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
20	Sent to CSSD - Middle School	0	0	2.0	0	0	0	0	2.0	2.0	0.0	0.00	
21	Sent to CSSD - High School	0	0	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
22	Subtotal	850.0	6.0	39.0	7.0	5.0	0	0	890.5	887.0	3.5	0.39	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0.0	0	0.0	0.00	
25	Total	8,908.0	6.0	41.0	7.0	67.0	0	0	8,886.5	8,780.0	106.5	1.21	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
32	State Facilities	0	0	0	0	0	0	0	2.0	2.0	0.0	0.00	
33	Total Resident Enrollment	0	0	0	0	0	0	0	8,889.5	8,783.0	106.5	1.21	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2018	Resident 10/13/2017	Count Chg 2017 to 2018	Percent Chg 2017 to 2018	Explanation
35	Charter Schools	23.0	0.0	0	0	0	0	0	23.0	23.0	0.0	0.00	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-14-2016	Actual 10-13-2017	Estimated 10-15-2018
11	Onroll (Full)	7,794.0	7,955.0	8,058.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	864.0	805.0	850.0
22	Onroll (SpEd Shared)	1.0	6.0	6.0
40	Sent Private School	49.5	45.5	0.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	4.0	2.0	2.0
52	Sent Oth Dist SpEd	29.5	39.5	43.5
60	Received Oth Dist	78.0	67.0	67.0
70	State Facilities	4.0	2.0	2.0

Municipality=South Brunswick Twp

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2017-18 to be Raised in 2018	Amt in Col 2 to be Raised in 2018 Tax Levy	Total 2018 Tax Levy With Deferral	Amt in Col 2 Deferred to 2019 Levy	November Election Separate Question to be Raised in 2019
General Fund	108,405,418	52,880,691	54,202,709	107,083,400	54,202,709	0
Debt Service	6,571,845	3,459,924	3,285,923	6,745,847	3,285,922	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	114,977,263	56,340,615	57,488,632	113,829,247	57,488,631	0
Tax Certification of Prior Year Received Too Late for 2017 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	113,829,247	0	0

ID=So Brunswick Twp

Category	Amount
(A) General Fund School Levy	107,083,400
(D) Total School Levy	113,829,247
(B) Estimated Net Taxable Valuation (as of 10/01/17)	3,688,555,432
(H) Estimated Equalized Valuation (as of 10/01/17)	8,637,447,577
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.9031
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	3.0860
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.2398
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.3179

SECTION=Advertising or Board of School Estimate History

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	ReadyForReview	04APR2018	
ECBO	Approved	04APR2018	
ECS	Approved	17APR2018	

SECTION=After Advertising and Prior to Public Hearing or After Board of School Estimate Hearing

LEVEL	STATUS	DATE	COMMENTS
ECS/ECBO	NoChangesNeeded	0	
DISTRICT	0	0	
ECBO	0	0	
ECS	0	0	

SECTION=Results of Public Hearing

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	STATEMENT B	0	I certify that the 2017-18 budget was revised either by reallocating resources to other line items or by revising the total amount
ECS/ECBO	ChangesNeeded	08MAY2018	
DISTRICT	ReadyForReview	08MAY2018	
ECBO	0	0	
ECS	0	0	