

Line Num	Line Description	Account	Actual Audited 2013-14	Revised Budget 2014-15	Anticip Budget 2015-16	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
110	County Tax Levy	10-1210	7,044,585	7,044,585	7,044,585	0	0.00
200	Tuition from LEAs	10-1310	37,290,861	37,436,305	38,992,161	1,555,856	4.16
220	Other Tuition	10-1320-1340	390,846	428,450	449,158	20,708	4.83
300	Unrestricted Miscellaneous Revenues	10-1XXX	322,684	296,875	362,588	65,713	22.13
310	Adult Education Testing Center Fees	10-1991	56,357	80,000	102,460	22,460	28.08
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		45,105,333	45,286,215	46,950,952	1,664,737	3.68
440	Categorical Special Education Aid	10-3132	2,005,270	2,005,270	2,005,270	0	0.00
460	Equalization Aid	10-3176	17,510,284	17,510,284	17,510,284	0	0.00
470	Categorical Security Aid	10-3177	263,335	263,335	263,335	0	0.00
500	Other State Aids	10-3XXX	3,849	65,720	65,720	0	0.00
520	SUBTOTAL - Revenues from State Sources		19,782,738	19,844,609	19,844,609	0	0.00
540	Medicaid Reimbursement	10-4200	61,772	57,852	63,314	5,462	9.44
570	SUBTOTAL - Revenues from Federal Sources		61,772	57,852	63,314	5,462	9.44
580	Budgeted Fund Balance - Operating Budget	10-303	6,983,428	3,335,000	4,335,000	1,000,000	29.99
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	2,005,566	2,005,566	100.00
710	Adjustment for Prior Year Encumbrances		0	1,449,779	0	-1,449,779	-100.00
715	Actual Revenues (Over)/Under Expenditures		-7,169,412	0	0	0	0.00
720	TOTAL OPERATING BUDGET		64,763,859	69,973,455	73,199,441	3,225,986	4.61
740	Other Revenue from Local Sources	20-1XXX	14,385	75,424	0	-75,424	-100.00
745	Total Revenues from Local Sources	20-1XXX	14,385	75,424	0	-75,424	-100.00
765	Other Restricted Entitlements	20-32XX	105,537	106,424	90,460	-15,964	-15.00
770	TOTAL REVENUES FROM STATE SOURCES		105,537	106,424	90,460	-15,964	-15.00
775	Title I	20-4411-4416	2,171,123	2,137,872	1,652,892	-484,980	-22.69
780	Title II	20-4451-4455	116,047	129,169	102,144	-27,025	-20.92
785	Title III	20-4491-4494	11,845	11,252	9,564	-1,688	-15.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	777,116	798,814	650,675	-148,139	-18.54
810	Vocational Education	20-4430	791,222	683,406	581,626	-101,780	-14.89
815	Adult Basic Education	20-4440	115,100	103,000	87,550	-15,450	-15.00
825	Other	20-4XXX	9,870	92,455	0	-92,455	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		3,992,323	3,955,968	3,084,451	-871,517	-22.03

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840	TOTAL GRANTS AND ENTITLEMENTS		4,112,245	4,137,816	3,174,911	-962,905	-23.27
1000	TOTAL REVENUES/SOURCES		68,876,104	74,111,271	76,374,352	2,263,081	3.05
2160	Salaries of Teachers	11-140-100-101	13,490,740	14,230,418	14,566,089	335,671	2.36
2180	Other Salaries for Instruction	11-140-100-106	457,388	547,772	546,796	-976	-0.18
2200	Purchased Professional-Educational Services	11-140-100-320	46,535	29,700	20,000	-9,700	-32.66
2220	Purchased Technical Services	11-140-100-340	15,107	19,000	31,700	12,700	66.84
2240	Other Purchased Services (400-500 series)	11-140-100-500	313,217	300,768	344,712	43,944	14.61
2260	General Supplies	11-140-100-610	429,538	1,286,048	760,550	-525,498	-40.86
2280	Textbooks	11-140-100-640	479,776	208,519	252,000	43,481	20.85
2300	Other Objects	11-140-100-800	7,892	13,395	16,800	3,405	25.42
2500	Salaries of Teachers	11-150-100-101	71,881	80,000	80,000	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	6,313	6,000	5,000	-1,000	-16.67
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	15,318,387	16,721,620	16,623,647	-97,973	-0.59
11000	Salaries of Teachers	11-230-100-101	371,541	517,655	630,151	112,496	21.73
11040	Purchased Professional-Educational Services	11-230-100-320	674	0	0	0	0.00
11080	Other Purchased Services (400-500 series)	11-230-100-500	16,005	17,780	19,352	1,572	8.84
11100	General Supplies	11-230-100-610	7,459	6,728	9,000	2,272	33.77
11120	Textbooks	11-230-100-640	261	20,000	20,000	0	0.00
11140	Other Objects	11-230-100-800	3,078	7,574	7,500	-74	-0.98
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	399,018	569,737	686,003	116,266	20.41
12000	Salaries of Teachers	11-240-100-101	159,648	178,030	180,917	2,887	1.62
12040	Purchased Professional-Educational Services	11-240-100-320	0	1,000	0	-1,000	-100.00
12080	Other Purchased Services (400-500 series)	11-240-100-500	0	1,000	0	-1,000	-100.00
12100	General Supplies	11-240-100-610	3,568	8,500	4,000	-4,500	-52.94
12120	Textbooks	11-240-100-640	0	1,000	600	-400	-40.00
12140	Other Objects	11-240-100-800	468	600	0	-600	-100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	163,684	190,130	185,517	-4,613	-2.43
14000	Salaries of Teachers	11-310-100-101	8,364,413	8,996,836	9,139,233	142,397	1.58
14020	Other Salaries for Instruction	11-310-100-106	88,102	94,873	114,877	20,004	21.09
14040	Purchased Professional-Educational Services	11-310-100-320	3,520	16,650	34,700	18,050	108.41

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14060	Purchased Technical Services	11-310-100-340	0	0	5,000	5,000	100.00
14080	Other Purchased Services (400-500 series)	11-310-100-500	150,644	197,346	300,896	103,550	52.47
14100	General Supplies	11-310-100-610	798,276	1,251,750	1,226,469	-25,281	-2.02
14120	Textbooks	11-310-100-640	141,784	133,956	508,865	374,909	279.87
14140	Other Objects	11-310-100-800	18,012	91,780	85,100	-6,680	-7.28
14160	TOTAL REGULAR VOCATIONAL PROGRAMS - INSTRUCTION		9,564,751	10,783,191	11,415,140	631,949	5.86
15000	Salaries of Teachers	11-320-100-101	788,657	850,124	941,005	90,881	10.69
15020	Other Salaries for Instruction	11-320-100-106	26,236	33,008	24,741	-8,267	-25.05
15040	Purchased Professional-Educational Services	11-320-100-320	800	0	0	0	0.00
15060	Purchased Technical Services	11-320-100-340	6,638	23,500	27,000	3,500	14.89
15080	Other Purchased Services (400-500 series)	11-320-100-500	13,119	13,162	8,388	-4,774	-36.27
15100	General Supplies	11-320-100-610	17,483	28,899	2,500	-26,399	-91.35
15120	Textbooks	11-320-100-640	0	13,184	0	-13,184	-100.00
15140	Other Objects	11-320-100-800	0	3,316	0	-3,316	-100.00
15160	TOTAL SPL. VOCATIONAL PROG. - INSTRUCTION		852,933	965,193	1,003,634	38,441	3.98
15180	TOTAL VOCATIONAL PROGRAMS	11-3XX-100-XXX	10,417,684	11,748,384	12,418,774	670,390	5.71
17000	Salaries	11-401-100-100	437,049	475,347	458,499	-16,848	-3.54
17020	Purchased Services (300-500 series)	11-401-100-500	114,555	176,000	110,000	-66,000	-37.50
17040	Supplies and Materials	11-401-100-600	66,216	115,350	175,000	59,650	51.71
17060	Other Objects	11-401-100-800	108,656	170,000	150,000	-20,000	-11.76
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	726,476	936,697	893,499	-43,198	-4.61
17500	Salaries	11-402-100-100	882,329	871,438	868,319	-3,119	-0.36
17520	Purchased Services (300-500 series)	11-402-100-500	72,274	71,925	65,158	-6,767	-9.41
17540	Supplies and Materials	11-402-100-600	207,585	202,387	211,700	9,313	4.60
17560	Other Objects	11-402-100-800	102,764	120,834	128,000	7,166	5.93
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,264,952	1,266,584	1,273,177	6,593	0.52
25000	Salaries	11-4XX-100-100	147,219	149,000	161,500	12,500	8.39
25040	Supplies and Materials	11-4XX-100-600	0	500	500	0	0.00
25100	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX	147,219	149,500	162,000	12,500	8.36
29500	Salaries	11-000-211-100	892,917	973,485	993,947	20,462	2.10

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29600	Purchased Professional and Technical Services	11-000-211-300	0	3,800	0	-3,800	-100.00
29620	Other Purchased Services (400-500 series)	11-000-211-500	9,639	10,848	11,884	1,036	9.55
29640	Supplies and Materials	11-000-211-600	2,235	15,300	20,130	4,830	31.57
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	904,791	1,003,433	1,025,961	22,528	2.25
30500	Salaries	11-000-213-100	513,194	495,336	538,133	42,797	8.64
30540	Purchased Professional and Technical Services	11-000-213-300	27,286	36,736	22,813	-13,923	-37.90
30560	Other Purchased Services (400-500 series)	11-000-213-500	296	1,016	1,050	34	3.35
30580	Supplies and Materials	11-000-213-600	45,746	25,000	25,000	0	0.00
30600	Other Objects	11-000-213-800	2,917	3,000	3,000	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	589,439	561,088	589,996	28,908	5.15
41500	Salaries of Other Professional Staff	11-000-218-104	2,289,206	2,349,578	2,363,866	14,288	0.61
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	343,159	355,987	367,142	11,155	3.13
41540	Other Salaries	11-000-218-110	101,264	105,803	108,882	3,079	2.91
41560	Purchased Professional - Educational Services	11-000-218-320	1,424	6,500	2,500	-4,000	-61.54
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	130,983	111,000	153,104	42,104	37.93
41600	Other Purchased Services (400-500 series)	11-000-218-500	12,623	13,164	12,692	-472	-3.59
41620	Supplies and Materials	11-000-218-600	64,018	80,064	69,500	-10,564	-13.19
41640	Other Objects	11-000-218-800	1,369	7,075	3,000	-4,075	-57.60
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	2,944,046	3,029,171	3,080,686	51,515	1.70
42000	Salaries of Other Professional Staff	11-000-219-104	1,015,507	1,091,495	1,196,555	105,060	9.63
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	165,690	174,369	179,525	5,156	2.96
42060	Purchased Professional - Educational Services	11-000-219-320	380	500	500	0	0.00
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	1,000	5,000	8,000	3,000	60.00
42100	Other Purchased Services (400-500 series)	11-000-219-500	13,838	11,492	7,372	-4,120	-35.85
42160	Supplies and Materials	11-000-219-600	6,653	5,000	6,000	1,000	20.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	1,203,068	1,287,856	1,397,952	110,096	8.55
43000	Sal of Supervisor of Instruction	11-000-221-102	803,356	884,753	969,451	84,698	9.57
43040	Sal of Secr and Clerical Assist.	11-000-221-105	398,622	329,047	328,358	-689	-0.21
43100	Purchased Prof- Educational Services	11-000-221-320	1,500	149	0	-149	-100.00
43120	Other Purch Prof. and Tech. Services	11-000-221-390	2,500	0	0	0	0.00

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43140	Other Purch Services (400-500)	11-000-221-500	17,366	26,467	11,477	-14,990	-56.64
43160	Supplies and Materials	11-000-221-600	29,343	60,087	38,500	-21,587	-35.93
43180	Other Objects	11-000-221-800	12,124	19,260	17,860	-1,400	-7.27
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	1,264,811	1,319,763	1,365,646	45,883	3.48
43500	Salaries	11-000-222-100	666,132	848,328	868,292	19,964	2.35
43520	Salaries of Technology Coordinators	11-000-222-177	152,410	156,830	161,078	4,248	2.71
43540	Purchased Professional and Technical Services	11-000-222-300	388,551	608,867	571,613	-37,254	-6.12
43560	Other Purchased Services (400-500 series)	11-000-222-500	9,560	12,064	16,236	4,172	34.58
43580	Supplies and Materials	11-000-222-600	240,172	343,724	480,260	136,536	39.72
43600	Other Objects	11-000-222-800	289	1,520	720	-800	-52.63
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	1,457,114	1,971,333	2,098,199	126,866	6.44
44080	Purchased Professional - Educational Services	11-000-223-320	11,689	33,688	50,000	16,312	48.42
44120	Other Purchased Services (400-500 series)	11-000-223-500	0	38,000	1,000	-37,000	-97.37
44160	Other Objects	11-000-223-800	0	42,312	0	-42,312	-100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	11,689	114,000	51,000	-63,000	-55.26
45000	Salaries	11-000-230-100	751,552	800,557	800,186	-371	-0.05
45040	Legal Services	11-000-230-331	165,191	158,920	172,437	13,517	8.51
45060	Audit Fees	11-000-230-332	46,500	47,500	48,450	950	2.00
45080	Architectural/Engineering Services	11-000-230-334	405,763	216,000	200,000	-16,000	-7.41
45100	Other Purchased Professional Services	11-000-230-339	0	10,000	6,000	-4,000	-40.00
45120	Purchased Technical Services	11-000-230-340	42,147	5,000	26,000	21,000	420.00
45140	Communications / Telephone	11-000-230-530	148,124	234,261	231,740	-2,521	-1.08
45160	BOE Other Purchased Services	11-000-230-585	5,430	6,714	6,000	-714	-10.63
45180	Misc. Purch Serv (400-500) [Other than 530 & 585	11-000-230-590	37,120	44,514	40,944	-3,570	-8.02
45200	General Supplies	11-000-230-610	46,665	54,101	47,600	-6,501	-12.02
45260	Miscellaneous Expenditures	11-000-230-890	83,722	76,170	85,538	9,368	12.30
45280	BOE Membership Dues and Fees	11-000-230-895	25,169	25,900	26,000	100	0.39
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	1,757,383	1,679,637	1,690,895	11,258	0.67
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,325,894	1,338,396	1,376,661	38,265	2.86
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	388,655	394,422	407,436	13,014	3.30

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46080	Purchased Professional and Technical Services	11-000-240-300	3,800	8,500	8,000	-500	-5.88
46100	Other Purchased Services (400-500 series)	11-000-240-500	8,585	18,660	11,372	-7,288	-39.06
46120	Supplies and Materials	11-000-240-600	35,978	33,024	31,500	-1,524	-4.61
46140	Other Objects	11-000-240-800	10,761	28,361	13,150	-15,211	-53.63
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	1,773,673	1,821,363	1,848,119	26,756	1.47
47000	Salaries	11-000-251-100	1,217,807	1,259,448	1,319,161	59,713	4.74
47020	Purchased Professional Services	11-000-251-330	531,879	583,710	549,000	-34,710	-5.95
47040	Purchased Technical Services	11-000-251-340	16,860	19,000	17,500	-1,500	-7.89
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	45,103	52,935	42,172	-10,763	-20.33
47100	Supplies and Materials	11-000-251-600	23,737	142,122	27,000	-115,122	-81.00
47180	Miscellaneous Expenditures	11-000-251-890	8,192	8,946	8,120	-826	-9.23
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	1,843,578	2,066,161	1,962,953	-103,208	-5.00
47500	Salaries	11-000-252-100	113,398	139,729	111,485	-28,244	-20.21
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	113,398	139,729	111,485	-28,244	-20.21
48500	Salaries	11-000-261-100	959,285	992,526	981,016	-11,510	-1.16
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	728,083	800,380	765,000	-35,380	-4.42
48540	General Supplies	11-000-261-610	103,387	174,918	168,000	-6,918	-3.95
48560	Other Objects	11-000-261-800	7,798	8,000	7,600	-400	-5.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	1,798,553	1,975,824	1,921,616	-54,208	-2.74
49000	Salaries	11-000-262-100	1,473,151	1,542,669	1,970,794	428,125	27.75
49040	Purchased Professional and Technical Services	11-000-262-300	190,121	308,644	302,200	-6,444	-2.09
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	138,245	194,515	153,100	-41,415	-21.29
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	10,199	9,916	8,116	-1,800	-18.15
49120	Other Purchased Property Services	11-000-262-490	55,275	83,900	87,000	3,100	3.69
49140	Insurance	11-000-262-520	369,578	403,800	453,543	49,743	12.32
49160	Miscellaneous Purchased Services	11-000-262-590	1,350	160	1,000	840	525.00
49180	General Supplies	11-000-262-610	264,125	218,736	227,000	8,264	3.78
49200	Energy (Natural Gas)	11-000-262-621	130,808	114,315	134,142	19,827	17.34
49220	Energy (Electricity)	11-000-262-622	1,111,274	983,507	1,236,022	252,515	25.67
49240	Energy (Oil)	11-000-262-624	380,177	453,200	370,000	-83,200	-18.36

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49260	Energy (Gasoline)	11-000-262-626	28,289	30,000	30,000	0	0.00
49280	Other Objects	11-000-262-800	7,410	6,500	8,000	1,500	23.08
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	4,160,002	4,349,862	4,980,917	631,055	14.51
50020	Purchased Professional and Technical Services	11-000-263-300	138,430	153,500	117,000	-36,500	-23.78
50060	General Supplies	11-000-263-610	10,634	8,000	11,000	3,000	37.50
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	149,064	161,500	128,000	-33,500	-20.74
51000	Salaries	11-000-266-100	796,555	907,186	935,396	28,210	3.11
51020	Purchased Professional and Technical Services	11-000-266-300	898,711	795,946	941,657	145,711	18.31
51060	General Supplies	11-000-266-610	48,317	20,000	20,000	0	0.00
51080	Other Objects	11-000-266-800	2,510	2,000	2,500	500	25.00
51100	TOTAL SECURITY	11-000-266-XXX	1,746,093	1,725,132	1,899,553	174,421	10.11
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	7,853,712	8,212,318	8,930,086	717,768	8.74
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	6,100	15,000	10,000	-5,000	-33.33
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	851,384	867,708	925,544	57,836	6.67
52400	Misc. Purchased Services - Transportation	11-000-270-593	47,755	53,486	57,230	3,744	7.00
52420	General Supplies	11-000-270-610	16,658	25,000	17,000	-8,000	-32.00
52440	Transportation Supplies	11-000-270-615	5,615	13,000	6,000	-7,000	-53.85
52460	Other Objects	11-000-270-800	1,583	2,600	2,000	-600	-23.08
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	929,095	976,794	1,017,774	40,980	4.20
71020	Social Security Contributions	11-000-291-220	749,087	790,200	780,508	-9,692	-1.23
71060	Other Retirement Contributions - PERS	11-000-291-241	854,725	965,803	1,001,491	35,688	3.70
71080	Other Retirement Contributions - ERIP	11-000-291-242	95,636	103,392	111,853	8,461	8.18
71120	Other Retirement Contributions - Regular	11-000-291-249	11,049	0	0	0	0.00
71160	Workmen's Compensation	11-000-291-260	448,502	444,164	488,505	44,341	9.98
71180	Health Benefits	11-000-291-270	7,308,097	7,553,997	7,934,252	380,255	5.03
71200	Tuition Reimbursement	11-000-291-280	99,604	114,000	114,000	0	0.00
71220	Other Employee Benefits	11-000-291-290	89,009	119,700	104,000	-15,700	-13.12
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299		0	200,000	200,000	100.00
71240	TOTAL UNALLOCATED BENEFITS		9,655,709	10,091,256	10,734,609	643,353	6.38
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	9,655,709	10,091,256	10,734,609	643,353	6.38

Line Num	Line Description	Account	Actual Audited 2013-14	Revised Budget 2014-15	Anticip Budget 2015-16	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
72140	TOTAL UNDISTRIBUTED EXPENDITURES		32,301,506	34,273,902	35,905,361	1,631,459	4.76
72260	TOTAL GENERAL CURRENT EXPENSE		60,738,926	65,856,554	68,147,978	2,291,424	3.48
73080	Grades 9-12	12-140-100-730	33,828	33,000	40,000	7,000	21.21
75000	Vocational Programs:Regular Programs	12-310-100-730	29,340	56,000	0	-56,000	-100.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	102,275	194,715	0	-194,715	-100.00
75520	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730	0	4,900	5,000	100	2.04
75560	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	6,160	0	0	0	0.00
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	601,725	1,092,198	798,000	-294,198	-26.94
75620	Undistributed Expenditures - General Admin.	12-000-230-730	12,621	8,200	0	-8,200	-100.00
75640	Undistributed Expenditures - School Admin.	12-000-240-730	2,378	0	0	0	0.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	166,566	38,800	0	-38,800	-100.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	4,200	29,000	0	-29,000	-100.00
75760	Undist. Expend. - Security	12-000-266-730	55,357	22,000	0	-22,000	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	1,014,450	1,478,813	843,000	-635,813	-42.99
76040	Architectural/Engineering Services	12-000-400-334	113,500	50,000	154,446	104,446	208.89
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	3,700	0	0	0	0.00
76080	Construction Services	12-000-400-450	1,469,675	1,115,000	1,832,120	717,120	64.32
76100	Supplies & Materials	12-000-400-600	244,302	245,000	19,000	-226,000	-92.24
76120	Land and Improvements	12-000-400-710	0	0	943,000	943,000	100.00
76200	Other Objects	12-000-400-800	19,453	0	0	0	0.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	64,947	64,947	64,947	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	1,915,577	1,474,947	3,013,513	1,538,566	104.31
76400	TOTAL CAPITAL OUTLAY		2,930,027	2,953,760	3,856,513	902,753	30.56
77000	Salaries of Teachers	13-330-100-101	378,978	403,122	414,716	11,594	2.88
77060	Other Purchased Services (400-500 series)	13-330-100-500	0	1,000	0	-1,000	-100.00
77080	General Supplies	13-330-100-610	1,326	4,389	4,000	-389	-8.86
77100	Textbooks	13-330-100-640	370	2,022	2,000	-22	-1.09
77120	Other Objects	13-330-100-800	4,415	12,613	18,000	5,387	42.71
77140	TOTAL POST-SECONDARY PROGRAMS - INSTRUCTION	13-330-100-XXX	385,089	423,146	438,716	15,570	3.68
77160	Salaries	13-330-200-100	154,032	161,143	165,976	4,833	3.00

Line Num	Line Description	Account	Actual Audited 2013-14	Revised Budget 2014-15	Anticip Budget 2015-16	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
77180	Personal Services - Employee Benefits	13-330-200-200	106,421	109,419	86,439	-22,980	-21.00
77220	Other Purchased Services (400-500 series)	13-330-200-500	159,846	174,195	158,099	-16,096	-9.24
77240	Supplies and Materials	13-330-200-600	14,385	14,902	14,902	0	0.00
77280	TOTAL POST-SECONDARY PROGRAMS - SUPPORT SERVICES	13-330-200-XXX	434,684	459,659	425,416	-34,243	-7.45
77300	TOTAL POST-SECONDARY PROGRAMS	13-330-X00-XXX	819,773	882,805	864,132	-18,673	-2.12
77700	Salaries	13-422-200-100	21,415	0	0	0	0.00
77780	Supplies and Materials	13-422-200-600	10,365	0	0	0	0.00
77800	Other Objects	13-422-200-800	6,301	0	0	0	0.00
77820	TOTAL SUMMER SCHOOL - SUPPORT SERVICES	13-422-200-XXX	38,081	0	0	0	0.00
77840	TOTAL SUMMER SCHOOL	13-422-X00-XXX	38,081	0	0	0	0.00
78200	Salaries	13-4XX-200-100	144	12,753	14,000	1,247	9.78
78280	Supplies and Materials	13-4XX-200-600	0	10,000	12,000	2,000	20.00
78300	Other Objects	13-4XX-200-800	0	9,247	12,000	2,753	29.77
78320	TOTAL OTHER SPECIAL SCHOOLS - SUPPORT SERVICES	13-4XX-200-XXX	144	32,000	38,000	6,000	18.75
78340	TOTAL OTHER SPECIAL SCHOOLS	13-4XX-X00-XXX	144	32,000	38,000	6,000	18.75
79500	Salaries	13-601-200-100	0	500	0	-500	-100.00
79620	TOTAL ACCRED EVE/ADULT H S/POST-GRAD.-SUPP.SER.	13-601-200-XXX	0	500	0	-500	-100.00
79640	TOTAL ACCRED. EVE./ADULT H.S./POST-GRAD.	13-601-X00-XXX	0	500	0	-500	-100.00
80000	Salaries of Teachers	13-602-100-101	4,024	955	1,000	45	4.71
80020	Other Salaries for Instruction	13-602-100-106	840	850	1,000	150	17.65
80120	General Supplies	13-602-100-610	8,222	2,795	6,000	3,205	114.67
80160	Other Objects	13-602-100-800	0	1,600	1,600	0	0.00
80180	TOTAL ADULT EDUCATION-LOCAL-INSTRUCTION	13-602-100-XXX	13,086	6,200	9,600	3,400	54.84
80200	Salaries	13-602-200-100	33,739	29,899	30,900	1,001	3.35
80220	Personal Services - Employee Benefits	13-602-200-200	548	7,350	7,400	50	0.68
80320	TOTAL ADULT EDUCATION-LOCAL-SUPPORT SERV.	13-602-200-XXX	34,287	37,249	38,300	1,051	2.82
80340	TOTAL ADULT EDUCATION-LOCAL	13-602-X00-XXX	47,373	43,449	47,900	4,451	10.24
81000	Salaries of Teachers	13-629-100-101	70,929	77,600	70,000	-7,600	-9.79
81120	General Supplies	13-629-100-610	7,459	12,045	12,000	-45	-0.37
81160	Other Objects	13-629-100-800	90	200	0	-200	-100.00

Line Num	Line Description	Account	Actual Audited 2013-14	Revised Budget 2014-15	Anticip Budget 2015-16	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
81180	TOTAL VOCATIONAL EVENING-LOCAL-INSTRUCTION	13-629-100-XXX	78,478	89,845	82,000	-7,845	-8.73
81200	Salaries	13-629-200-100	25,762	16,800	41,705	24,905	148.24
81220	Personal Services - Employee Benefits	13-629-200-200	7,195	7,222	8,753	1,531	21.20
81260	Other Purchased Services (400-500 series)	13-629-200-500	19,102	10,520	10,000	-520	-4.94
81320	TOTAL VOCATIONAL EVENING-LOCAL-SUPPORT SERV.	13-629-200-XXX	52,059	34,542	60,458	25,916	75.03
81340	TOTAL VOCATIONAL EVENING - LOCAL	13-629-X00-XXX	130,537	124,387	142,458	18,071	14.53
83000	Salaries	13-640-200-100	58,154	73,961	101,000	27,039	36.56
83040	Other Objects	13-640-200-800	844	6,039	1,460	-4,579	-75.82
83060	TOTAL ADULT EDUCATION TESTING CENTERS	13-640-200-XXX	58,998	80,000	102,460	22,460	28.08
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	1,094,906	1,163,141	1,194,950	31,809	2.73
84060	GENERAL FUND GRAND TOTAL		64,763,859	69,973,455	73,199,441	3,225,986	4.61
84100	Local Projects	20-XXX-XXX-XXX	14,385	75,424	0	-75,424	-100.00
88120	Vocational Education	20-XXX-XXX-XXX	100,267	81,924	69,635	-12,289	-15.00
88140	Other	20-XXX-XXX-XXX	5,270	24,500	20,825	-3,675	-15.00
88180	Total Other State Projects		105,537	106,424	90,460	-15,964	-15.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	105,537	106,424	90,460	-15,964	-15.00
88500	Title I	20-XXX-XXX-XXX	2,171,123	2,137,872	1,652,892	-484,980	-22.69
88520	Title II	20-XXX-XXX-XXX	116,047	129,169	102,144	-27,025	-20.92
88540	Title III	20-XXX-XXX-XXX	11,845	11,252	9,564	-1,688	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	777,116	798,814	650,675	-148,139	-18.54
88640	Vocational Education	20-XXX-XXX-XXX	791,222	683,406	581,626	-101,780	-14.89
88660	Adult Education	20-XXX-XXX-XXX	115,100	103,000	87,550	-15,450	-15.00
88700	Other	20-XXX-XXX-XXX	9,870	92,455	0	-92,455	-100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	3,992,323	3,955,968	3,084,451	-871,517	-22.03
88760	TOTAL SPECIAL REVENUE FUNDS		4,112,245	4,137,816	3,174,911	-962,905	-23.27
90000	TOTAL EXPENDITURES/APPROPRIATIONS		68,876,104	74,111,271	76,374,352	2,263,081	3.05

Line Num	Line Description	ACCOUNT	EXPLANATION
200	Tuition from LEAs	10-1310	Increased enrollment per PY actual
300	Unrestricted Miscellaneous Revenues	10-1XXX	Reclassification of E-Rate
500	Other State Aids	10-3XXX	PARCC Aid
765	Other Restricted Entitlements	20-32XX	Anticipated reduction in current year funding
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	Inclusion of 15% of 14/15 Title I
14160	TOTAL REGULAR VOCATIONAL PROGRAMS - INSTRUCTION		Salary increases, additional textbook needs
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Reduction of needs
25100	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX	Increased needs of summer school and after school program
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Return of full-time nurse on leave
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Inclusion of 15% of 14/15 IDEA funding
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Additional technology needs/supplies, increased costs
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Decreased needs
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Reduction in needs
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Reduced personnel charged
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Anticipated additional personnel to be hired
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Reduction in anticipated needs
51100	TOTAL SECURITY	11-000-266-XXX	Additional security needs
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Additional bussing needs
71240	TOTAL UNALLOCATED BENEFITS		projected rate increases
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Reduced equipment needs
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	New project B wing renovation --Funded through capital reserve
77280	TOTAL POST-SECONDARY PROGRAMS - SUPPORT SERVICES	13-330-200-XXX	Employee opt out of benefits
78320	TOTAL OTHER SPECIAL SCHOOLS - SUPPORT SERVICES	13-4XX-200-XXX	Increased costs per prior year
79620	TOTAL ACCRED EVE/ADULT H S/POST-GRAD.-SUPP.SERV.	13-601-200-XXX	Elimination of need
80180	TOTAL ADULT EDUCATION-LOCAL-INSTRUCTION	13-602-100-XXX	reduced needs
81180	TOTAL VOCATIONAL EVENING-LOCAL-INSTRUCTION	13-629-100-XXX	Reduction in personnel costs per prior year
81320	TOTAL VOCATIONAL EVENING-LOCAL-SUPPORT SERV.	13-629-200-XXX	Inclusion of 15% projected reduced funding
83060	TOTAL ADULT EDUCATION TESTING CENTERS	13-640-200-XXX	Projected increased program
88180	Total Other State Projects		15% projected decrease in funding
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	15% projected decrease in funding

ID	NAME	2013-14	2014-15	2015-16	Comments
1	UNASSIGNED				
2	Beginning Balance 7/1	10,197,509	8,220,760	6,563,760	
3	Less - Budgeted Withdrawal from Unassigned		828,502	1,882,661	
4	Less - Additional Excess Surplus Budgeted, from Support Doc		2,506,498	2,452,339	
5	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
6	Plus - Additional Balance Anticipated 14-15 after Feb 1		1,678,000	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2015		0	0	
8	Ending Balance 6/30	8,220,760	6,563,760	2,228,760	
9	RESTRICTED - LEGAL RESERVE				
10	Beginning Balance 7/1	0	0	0	
11	Plus - Increase in Sale-Leaseback Reserve		0	0	
12	Plus - Increase in Other Legal Reserve		0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve		0	0	
14	Less - Budgeted Excess Surplus		0	0	
15	Less - Withdrawal From Advertising Revenue Reserve		0	0	
16	Less - Withdrawal From Other Legal Reserve		0	0	
17	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
18	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
19	Ending Balance 6/30	0	0	0	
20	RESTRICTED - ADULT EDUCATION RESERVE				
21	Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve		0	0	
23	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
24	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
25	Ending Balance 6/30	0	0	0	
26	RESTRICTED - CAPITAL RESERVE				
27	Beginning Balance 7/1	1,000,001	3,005,566	3,005,566	
28	Plus - Increase in Reserve - Undesignated Deposit		0	0	
29	Plus - Increase in Reserve - Designated Deposit		0	0	
30	Plus - Increase in Reserve - Interest		0	0	
31	Less - Withdrawal from Reserve- for Local Share		0	0	

ID	NAME	2013-14	2014-15	2015-16	Comments
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects		0	2,005,566	
33	Less - Transfer to Debt Service Fund		0	0	
34	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
35	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2015		0	0	
37	Ending Balance 6/30	3,005,566	3,005,566	1,000,000	
38	MEMO - Max Local Amount of Reserve		3,005,566	1,000,000	
39	RESTRICTED - MAINTENANCE RESERVE				
40	Beginning Balance 7/1	0	0	0	
41	Plus - Increase in Reserve - Deposit		0	0	
42	Plus - Increase in Reserve - Interest		0	0	
43	Less - Withdrawal from Reserve		0	0	
44	Less - Additional Balance to be Appropriated 14-15 after Feb 1		0	0	
45	Plus - Additional Balance Anticipated 14-15 after Feb 1		0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2015		0	0	
47	Ending Balance 6/30	0	0	0	
48	RESTRICTED - TUITION RESERVE				
49	Beginning Balance 7/1				
50	Less - Withdrawal from Reserve for Tuition Adjustment				
51	Less - Withdrawal from Reserve - Excess				
52	Ending Balance 6/30	0			
53	RESTRICTED - CURRENT EXPENSE EMERGENCY RESERVE				
54	Beginning Balance 7/1	0			
55	Plus - Increase in Reserve - Deposit				
56	Plus - Increase in Reserve - Interest				
57	Less - Withdrawal from Reserve				
58	Less - Withdrawal from Reserve - Excess over Allowable Balance				
59	Less - Additional Balance to be Appropriated 14-15 after Feb 1				
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2015				
61	Ending Balance 6/30	0			
62	DEBT SERVICE FUND				

ID	NAME	2013-14	2014-15	2015-16	Comments
63	Beginning Balance 7/1				
64	Less - Budgeted Withdrawal from Debt Service Fund				
65	Less - Additional Balance to be Appropriated 14-15 after Feb 1				
66	Plus - Additional Balance Anticipated 14-15 after Feb 1				
67	Ending Balance 6/30	0			
68	RESTRICTED - DEBT SERVICE RESERVE FOR DEBT REPAYMENT				
69	Beginning Balance 7/1	0			
70	Plus - Increase in Reserve - Deposit				
71	Plus - Increase in Reserve - Interest				
72	Less - Withdrawal from Reserve				
73	Less - Additional Balance to be Appropriated 14-15 after Feb 1				
74	Plus - Additional Balance Anticipated 14-15 after Feb 1				
75	Ending Balance 6/30	0			

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	3995-050-11-5000	B-WING RENOVATIONS	Y	N	
2	2	REFURBISH OF BASEBALL & SOCCER FIELDS	N	N	

Capital Project Detail

ID=1 Project Name|=3995-050-11-5000

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	154,446
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	1,832,120
76100	Supplies & Materials	12-000-400-600	19,000
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			2,005,566

ID=2 Project Name|=2

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	943,000
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			943,000

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/15	6,563,760
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose beyond 2015-2016 - Purpose:	0
A3	School Bus Advertising Fee Adjustment	0
A4	Adjusted Estimate @ 6/30/15 ((A)-(A1)-(A2)-(A3))	6,563,760
B	2014-15 General Fund Appropriations	69,973,455
B1	2013-14 Encumbrances in 2014-15 Appropriations	1,449,779
B2	2014-15 Transfer to Food Services to Cover Deficit	0
B3	2014-15 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	68,523,676
C	Greater of 2% (6% for Voc) * B3 or \$250,000	4,111,421
D	Excess General Fund Free Balance @ 6/30/15 ((A4)-(C))	2,452,339
D1	Excess General Fund Free Balance @ 6/30/14 (from the Audit)	0
D2	Bus Advertising Reserve to be spent on fuel	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	2,452,339

Program	Amount
Projected SEMI Revenue:	70,349
Estimated Medicaid Eligible/Special Education Student Count:	173
District has approved waiver:	No
90% of Projected SEMI Revenue:	63,314
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 ECSBA:	No

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2015-16 General Fund Levy	7,044,585	
B	Equalization Aid	17,510,284	
C	Total Budgeted Adequacy Spending (A + B)	24,554,869	
D	District Adequacy Budget	72,334,521	
E	Excess Amount (C - D)	-47,779,652	
	Status		The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)		

Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	72,334,521
B	Required Local Share	30,677,070
C1	2014-15 General Fund Levy	7,044,585
C2	LESS: Non-Permanent Separate Proposals 2014-15	0
C3	LESS: CDL Budgeted in 2015-16	0
C4	PLUS: CDL and CDBG Budgeted in 2014-15	0
C5	Adjusted 2014-15 General Fund Levy	7,044,585
D	Minimum Tax Levy = Lesser of (A) or (B) or (C5)	7,044,585

NOTE: Amount Shown on Line 100 or 110 in 2015-16 Budget Must Equal or Exceed Line D (Above)

Name	Description
Maintain Our School System	The 2015/2016 maintains the number of professional staff to continue the level of instruction in both academic and vocational areas. The district has also identified six major priorities: 1. Implementation of the PARCC Assessments 2. Incorporate technology into the classroom instruction to support the implementation of the Common Core standards 3. Align the social studies and science curricula to the Common Core Standards 4. Infusing Career Education and Development as an integral component of each student's training 5. Continued growth in the results of vocational exit test results across the entire district. 6. Implement the 1:1 program using Chrome Books for instructional staff and students
Raising Standards and Expanding Opportunities	a. The design and implementation of a strategic plan which specifically delineates content, strategies, infusion of technology, assessments and supports critical to the improvement of academic performance for all students, particularly Special Ed and ELL students b. Technology plan will include the devices and training for the 1:1 initiative c. Design and implementation of an instructional plan for ELL which accelerates student acquisition of English complexities in reading and writing d. Appropriate placement of students in Language Arts 9th grade classes through Accuplacer e. Modify Mathematics curriculum to include deep understanding, pacing guides and appropriate interventions aligned with high academic standards and best practices for SN students f. Develop plan to provide appropriate training and support for SPED & Gen Ed Teachers g. Identify specific training in teachers' Professional growth Plans h. Revise and align the Basic Skills Instruction for the PARCC Assessment and Common Core Standards
Building Professionalism	The district budget provides for two full day and three half-days of professional development. The budget provides for opportunities in the Stronge Evaluation Model and My Learning Plan, the related technology to support the evaluation model as well as instructional workshops for staff to attend. The budget also provides training for staff and students on devices and software for our 1;1 initiative In addition, funds will be made available for our 10th and 11th grade students to participate in the PSAT and SAT testing
Protecting Our Investment	The district continually evaluates the school facilities. 2015-2016 project plans include the installation of auto equipment and the furnishing of the auto labs as well as retrofitting the existing auto technology labs and other vocational and academic areas. Project Adventure facilities will be completed in 2015-2016. The district has a technology plan which is continually updated to incorporate new technology into the classroom instruction. We continue to survey the staff on a regular basis and analyze the results to develop sound policies and recommendations to improve classroom instruction, technology and upgrade the school facilities. The district has a five-year maintenance plan and the budget provides for the inspection and maintenance of all school district equipment which includes fire equipment and elevators. Included in the budget are security staff and security equipment which includes security cameras throughout the district both inside and outside the facility. The district continues to support new legislation and equip our facilities with Automated External Defibrillators.
Planning for the Future	PCTI continues to move forward with the implementation of the Stronge Evaluation Model for teaching and leadership. The goal is to raise instructional standards and increase student growth. The budget provides for professional development of staff to be trained on the Strong Evaluation Model as well as staff to attend instructional workshops to keep staff current with instructional strategies. The budget also provides funds for staff to be in-serviced in the teaching and instructional strategies of the PARCC Assessments as well as training for the purpose of administering the PARCC Assessments. Training will be provided to Social Studies staff for the alignment of the Common Core Standards. Science staff will be provided with training for the Next Generation Science Standards (NGSS).

NAME	DESCRIPTION
Mathematics	Teachers will review and align curricula with the Common Core Standards for Mathematics. Basic Skill Instruction will align curriculum in both Language Arts and Math to reflect the Common Core Standards. Mathematics teachers will be provided training in the area of word problem strategies. In response to Progress Targets in mathematics, PCTI will provide enhanced training for our instructors in the deficient areas, initiate academic support instruction classes, summer enrichment classes, after school tutoring sessions to improve our progress targets for our students. In an effort to improve the progress target scores both English and Mathematics teachers will continue planning for the PARCC Assessments
Science	Science curricula will be aligned to the Next Generation Science Standards (NGSS). Science staff will be provided with training for the Next Generation Science Standards (NGSS).
English Language Arts	Teachers will review and align curricula with the Common Core Standards for Language Arts. English teachers will continue to teach reading and writing across the curriculum. Basic Skill Instruction will align curriculum in both Language Arts and Math to reflect the Common Core Standards. In an effort to improve the progress target scores both English and Mathematics teachers will continue planning for the PARCC Assessments.
Social Studies	Social Studies will align curricula to the Common Core Standards using the English Language Arts Common Core Standards. Social Studies teachers will receive training and professional development for this purpose.
Life Careers	The adopted proficiencies and skill continue to be infused in the vocational curriculum and in selected academic areas. School to Career instructors will be developing units of instruction relating to 21st century life and careers. Professional development will be provided for staff through the School Improvement Panel.
Visual Performing Arts	The district has instituted an Academy of Performing Arts. General performance and vocal music, dance and theater majors are now available to students who reside in Passaic County.
Health and Physical Education	The district will continue to accentuate life-long wellness, including emphasis on nutrition and age-appropriate physical activities. In our Project Adventure program, the district has added facilities and equipment for curriculum enhancement.
World Languages	The budget reflects teaching staff for world languages to meet the state mandates of a world language for all students. In addition to Spanish and French, PCTI Chinese and Arabic programs continue to expand and flourish. The budget also reflects the purchase of current instructional materials to round out our diverse set of offerings in this area.
Technology	PCTI will continue to maintain its position as the model school for technology in the state of New Jersey. An intensified effort to further integrate technology into the curriculum will be undertaken with emphasis on the 1:1 initiative.

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	23,597
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	23,597
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,979
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,979
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	5,528
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	5,528
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
1	SALVATORE ANTONIELLO	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF MAINTENANCE	N	132,557	1.0	N		
2	DAVID COX	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF CUSTODIAL	N	91,814	1.0	N		
3	RICHARD GIGLIO	Business Administrator		N	184,410	1.0	Y	31	3975
4	CHRISTINE KAHWATY	Coordinator/Director/Manager/Supervisor	COMPTRROLLER	N	136,187	1.0	Y	31	3975
5	DIANA LOBOSCO	Superintendent		N	240,489	1.0	Y	31	3975
6	JOHN MAIELLO	Assistant Superintendent	DIRECTOR OF HUMAN RESOURC	N	173,400	1.0	N		
7	RONNIE NOCHIMSON	Administrative Assistant	HUMAN RESOURCES	N	84,840	1.0	N		
8	JOHN NUZZO	Coordinator/Director/Manager/Supervisor	FOOD SERVICES	N	157,689	1.0	N		
9	MICHAEL PARENT	Principal		N	174,930	1.0	N		
10	MAE REMER	Board Secretary		N	158,068	1.0	N		
11	ROBERTO RUBINO	Coordinator/Director/Manager/Supervisor	CHIEF TECHNOLOGY COORDINA	N	142,996	1.0	Y	31	3975
12	SANDRA WOODS	Administrative Assistant	SPECIAL PROJECTS	N	113,604	1.0	N		
13	TONDA CARTER	Other	PAYROLL SPECIALIST	Y	100,201	1.0	Y	31	3975

ID	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
1		01JUL2014	30JUN2015	260	23	12	4	0	0
2		01JUL2014	30JUN2015	260	22	12	4	0	0
3	BUSINESS ADMINSTRATOR	01JUL2014	30JUN2015	260	23	12	4	0	0
4	COMPTRROLLER	01JUL2014	30JUN2015	260	21	12	4	0	0
5	SUPERINTENDENT	01JUL2014	30JUN2015	260	25	12	4	0	0
6		01JUL2014	30JUN2015	260	20	12	4	0	0
7		01JUL2014	30JUN2015	260	21	12	4	0	0
8		01JUL2014	30JUN2015	260	21	12	4	0	0
9		01JUL2014	30JUN2015	260	20	12	4	0	0
10		01JUL2014	30JUN2015	260	24	12	4	0	0
11	CHIEF TECHNOLOGY COORDINA	01JUL2014	30JUN2015	260	23	12	4	0	0
12		01JUL2014	30JUN2015	260	24	12	4	0	0
13	PAYROLL SPECIALIST	01JUL2014	30JUN2015	260	22	12	3	0	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District
14	RICHARD FAULKNER	Coordinator/Director/Manager/Supervisor	CUSD. LEAD PERSON	N	86,582	1.0	N		
15	LARRY GALLAGHER	Coordinator/Director/Manager/Supervisor	SECURITY	N	79,444	1.0	N		
16	KEVIN KENSICKI	Information Technology	SYSTEMS ADMINISTRATOR	Y	92,773	1.0	N		
17	ELIZABETH MEIER	Accountant		N	65,533	1.0	Y	31	3975
18	WILLIAM VACCA	Other	FACILITIES COORDINATOR	N	72,162	1.0	N		

ID	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
14		01JUL2014	30JUN2015	260	20	12	3	0	0
15		01JUL2014	30JUN2015	260	20	12	4	0	0
16		01JUL2014	30JUN2015	260	20	12	3	0	0
17	ACCOUNTANT	01JUL2014	30JUN2015	260	20	12	3	0	0
18		01JUL2014	30JUN2015	260	20	12	3	0	0

ID=1 Employee Name=SALVATORE ANTONIELLO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	708	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	708	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)	17,162	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	17,162	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,286	0	
Dental Insurance(Other Plan)	0	0	

ID=1 Employee Name=SALVATORE ANTONIELLO

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,286	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,214	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	5,214	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	7,500	0	Accumulated Sick days payout
Payout of Vacation days	6,076	0	Accumulated Vacation Days payout
Payout of Personal days	1,380	0	Accumulated personal days payout
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	14,956	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=1 Employee Name=SALVATORE ANTONIELLO

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=DAVID COX

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	708	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	708	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)	23,597	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,597	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,286	0	
Dental Insurance(Other Plan)	0	0	

ID=2 Employee Name=DAVID COX

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,286	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,528	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	5,528	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	3,607	0	Accumulated sick days payout
Payout of Vacation days	2,295	0	Accumulated vacation days payout
Payout of Personal days	0	0	Accumulated personal days payout
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	5,902	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=2 Employee Name=DAVID COX

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=RICHARD GIGLIO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	40	0	
Computer/Internet	480	0	
Cell Phone	708	0	
Meal/Travel	978	0	
Tuition	1,410	0	
Professional Membership Fees	1,656	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	5,272	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	26,681	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	26,681	26,681	
Health Insurance(State Plan)	23,597	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,597	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,979	0	
Dental Insurance(Other Plan)	0	0	

ID=3 Employee Name=RICHARD GIGLIO

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,979	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,528	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	5,528	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	88,457	0	Accumulated sick days payout
Payout of Vacation days	13,193	0	Accumulated vacation days payout
Payout of Personal days	1,759	0	Accumulated personal days payout
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	103,409	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=3 Employee Name=RICHARD GIGLIO

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=CHRISTINE KAHWATY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	263	0	
Tuition	739	0	
Professional Membership Fees	1,567	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,569	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	15,975	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	15,975	15,975	
Health Insurance(State Plan)	23,597	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,597	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,979	0	
Dental Insurance(Other Plan)	0	0	

ID=4 Employee Name=CHRISTINE KAHWATY

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,979	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,528	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	5,528	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	7,500	0	Accumulated Sick Days Payout
Payout of Vacation days	5,072	0	Accumulated vacation days payout
Payout of Personal days	1,268	0	Accumulated personal days payout
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	13,840	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=4 Employee Name=CHRISTINE KAHWATY

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=DIANA LOBOSCO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	5,425	0	
Gasoline	660	0	
Computer/Internet	480	0	
Cell Phone	708	0	
Meal/Travel	3,725	0	
Tuition	1,341	0	
Professional Membership Fees	5,107	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	17,446	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	40,598	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	40,598	40,598	
Health Insurance(State Plan)	17,162	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	17,162	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,286	0	
Dental Insurance(Other Plan)	0	0	

ID=5 Employee Name=DIANA LOBOSCO

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,286	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,214	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	5,214	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	157,275	0	Accumulated sick days payout
Payout of Vacation days	57,974	0	Accumulated vacation days payout
Payout of Personal days	4,685	0	Accumulated personal days payout
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	219,934	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=5 Employee Name=DIANA LOBOSCO

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=JOHN MAIELLO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	708	0	
Meal/Travel	568	0	
Tuition	171	0	
Professional Membership Fees	800	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,247	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=6 Employee Name=JOHN MAIELLO

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	7,500	0	Accumulated sick days payout
Payout of Vacation days	11,560	0	Accumulated vacation days payout
Payout of Personal days	2,890	0	Accumulated personal days payout
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	21,950	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=6 Employee Name=JOHN MAIELLO

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=RONNIE NOCHIMSON

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)	15,016	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	15,016	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,286	0	
Dental Insurance(Other Plan)	0	0	

ID=7 Employee Name=RONNIE NOCHIMSON

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,286	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,091	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	4,091	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	Accumulated sick days payout
Payout of Vacation days	1,944	0	Accumulated vacation days payout
Payout of Personal days	0	0	Accumulated personal days payout
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	1,944	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=7 Employee Name=RONNIE NOCHIMSON

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=JOHN NUZZO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	708	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	708	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)	23,597	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,597	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,979	0	
Dental Insurance(Other Plan)	0	0	

ID=8 Employee Name=JOHN NUZZO

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,979	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,528	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	5,528	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	88,230	0	Accumulated sick days payout
Payout of Vacation days	6,242	0	Accumulated Vacation days payout
Payout of Personal days	2,300	0	Accumulated personal days payout
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	96,772	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=8 Employee Name=JOHN NUZZO

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=MICHAEL PARENT

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	708	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	820	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,528	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)	23,597	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,597	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,979	0	
Dental Insurance(Other Plan)	0	0	

ID=9 Employee Name=MICHAEL PARENT

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,979	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,528	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	5,528	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	Accumulated sick days payout
Payout of Vacation days	9,840	0	Accumulated vacation days payout
Payout of Personal days	2,916	0	Accumulated personal days payout
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	12,756	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=9 Employee Name=MICHAEL PARENT

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=MAE REMER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	238	0	
Tuition	499	0	
Professional Membership Fees	1,066	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,803	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)	15,016	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	15,016	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,286	0	
Dental Insurance(Other Plan)	0	0	

ID=10 Employee Name=MAE REMER

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,286	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,091	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	4,091	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	88,443	0	Accumulated sick days payout
Payout of Vacation days	7,245	0	Accumulated vacation days payout
Payout of Personal days	2,635	0	Accumulated personal days payout
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	98,323	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=10 Employee Name=MAE REMER

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=ROBERTO RUBINO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	828	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	828	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	13,934	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	13,934	13,934	
Health Insurance(State Plan)	23,597	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,597	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,286	0	
Dental Insurance(Other Plan)	0	0	

ID=11 Employee Name=ROBERTO RUBINO

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,286	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,528	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	5,528	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	7,500	0	Accumulated sick days payout
Payout of Vacation days	6,539	0	Accumulated vacation days payout
Payout of Personal days	2,616	0	Accumulated personal days payout
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	16,655	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=11 Employee Name=ROBERTO RUBINO

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=SANDRA WOODS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	673	0	
Tuition	915	0	
Professional Membership Fees	1,949	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,537	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)	17,162	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	17,162	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,286	0	
Dental Insurance(Other Plan)	0	0	

ID=12 Employee Name=SANDRA WOODS

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,286	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,214	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	5,214	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	63,564	0	Accumulated sick days payout
Payout of Vacation days	8,757	0	Accumulated vacation days payout
Payout of Personal days	1,657	0	Accumulated personal days payout
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	73,978	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=12 Employee Name=SANDRA WOODS

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=TONDA CARTER

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	200	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	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	10,622	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	10,622	10,622	
Health Insurance(State Plan)	17,162	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	17,162	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,286	0	
Dental Insurance(Other Plan)	0	0	

ID=13 Employee Name=TONDA CARTER

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,286	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)	5,214	5,214	
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	5,214	5,214	
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	55,873	0	Accumulated sick days payout
Payout of Vacation days	3,232	0	Accumulated vacation days payout
Payout of Personal days	1,685	0	Accumulated personal days payout
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	60,790	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=13 Employee Name=TONDA CARTER

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=RICHARD FAULKNER

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)	23,597	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,597	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,979	0	
Dental Insurance(Other Plan)	0	0	

ID=14 Employee Name=RICHARD FAULKNER

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,979	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,528	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	5,528	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	25,975	0	Accumulated sick days payout
Payout of Vacation days	3,247	0	Accumulated vacation days payout
Payout of Personal days	902	0	Accumulated personal days payout
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	30,124	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=14 Employee Name=RICHARD FAULKNER

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=LARRY GALLAGHER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	2,340	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	708	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	3,048	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=15 Employee Name=LARRY GALLAGHER

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	7,500	0	Accumulated sick days payout
Payout of Vacation days	3,310	0	Accumulated vacation days payout
Payout of Personal days	1,324	0	Accumulated personal days payout
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	12,134	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=15 Employee Name=LARRY GALLAGHER

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=KEVIN KENSICKI

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	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=16 Employee Name=KEVIN KENSICKI

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	
Payout of Vacation days	0	0	
Payout of Personal days	0	0	
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	

Employee Benefit Details

ID=16 Employee Name=KEVIN KENSICKI

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=ELIZABETH MEIER

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	100	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	100	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	10,622	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	10,622	10,622	
Health Insurance(State Plan)	8,581	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	8,581	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	660	0	
Dental Insurance(Other Plan)	0	0	

ID=17 Employee Name=ELIZABETH MEIER

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	660	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,879	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	2,879	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	7,500	0	Accumulated sick days payout
Payout of Vacation days	3,173	0	Accumulated vacation days payout
Payout of Personal days	0	0	Accumulated personal days payout
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	10,673	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=17 Employee Name=ELIZABETH MEIER

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=WILLIAM VACCA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	708	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	708	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	15,000	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	15,000	15,000	
Health Insurance(State Plan)	17,162	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	17,162	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,286	0	
Dental Insurance(Other Plan)	0	0	

ID=18 Employee Name=WILLIAM VACCA

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,286	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)	5,214	5,214	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,214	5,214	
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	7,500	0	Accumulated sick days payout
Payout of Vacation days	3,269	0	Accumulated vacation days payout
Payout of Personal days	545	0	Accumulated personal days payout
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	11,314	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=18 Employee Name=WILLIAM VACCA

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 2012-13	Actual Costs 2013-14	Original Budget 2014-15	Revised Budget 2014-15	Proposed Budget 2015-16
Total Budgetary Comparative Per Pupil Cost	\$18,205	\$18,517	\$20,270	\$19,598	\$20,010
Total Classroom Instruction	\$9,814	\$9,955	\$11,022	\$10,692	\$10,865
Classroom-Salaries and Benefits	\$9,103	\$9,196	\$10,059	\$9,583	\$9,771
Classroom-General Supplies and Textbooks	\$554	\$574	\$740	\$884	\$821
Classroom-Purchased Services	\$157	\$185	\$224	\$225	\$272
Total Support Services	\$3,317	\$3,200	\$3,616	\$3,422	\$3,507
Support Services-Salaries and Benefits	\$2,814	\$2,831	\$3,135	\$2,912	\$3,005
Total Administrative Costs	\$1,790	\$1,951	\$1,984	\$1,974	\$1,934
Administration Salaries and Benefits	\$1,409	\$1,434	\$1,515	\$1,445	\$1,464
Total Operations and Maintenance of Plant	\$2,580	\$2,632	\$2,796	\$2,686	\$2,901
Operations and Maintenance-Salaries and Benefits	\$1,265	\$1,220	\$1,427	\$1,265	\$1,417
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$633	\$704	\$770	\$750	\$731
Total Equipment Costs	\$511	\$310	\$246	\$441	\$248
Legal Costs	\$45	\$50	\$49	\$47	\$51
Employee Benefits as a percentage of salaries*	23.92%	23.95%	24.28%	23.55%	24.09%

*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 (formerly the Comparative Spending Guide) 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 2014-15 revised appropriations and the 2015-16 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.

Description	Object	Expenditures 2013-14	Appropriations 2014-15	Appropriations 2015-16
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	749,087	790,200	780,508
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	854,725	965,803	1,001,491
OTHER RETIRMENT CONTRIBUTIONS - ERIP	242	95,636	103,392	111,853
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	11,049	0	0
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	448,502	444,164	488,505
HEALTH BENEFITS	270	7,308,097	7,553,997	7,934,252
TUITION REIMBURSEMENT	280	99,604	114,000	114,000
OTHER EMPLOYEE BENEFITS	290	89,009	119,700	104,000
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	0	0
TOTALS		9,655,709	10,091,256	10,734,609
A DISTRICT SHARE		0	7,553,997	7,934,252
B TOTAL EMPLOYEE SHARE		0	1,702,172	2,030,260
C TOTAL HEALTH BENEFITS COSTS		0	9,256,169	9,964,512

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 shown here 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)
Business Services	shared with Passaic County Educational Services Commission	0
Others	Athletic fields, Cafeteria, Auditorium & gyms are used by the Passaic County Police & Fire Academies	0
Others	Purchase natural gas with the County of Passaic	0
Superintendent and Assistant Sup.	Shared with Passaic County Educational Services Commission	0
Purchasing	Ed-Data, MRESC, County of Passaic , Somerset County Co-op, Keystone Purchasing	0
Technology Services	Shared with Passaic County Educational Services Commission	0

Unusual Revenues and Appropriations Summary Detail

Item	Line Number	Source	Amount	Explanation
1	300	Management fees	185,485	from PCESC
2	300	Facility Rentals	89,000	Rental of pool, gym, auditorium. fields
			274,485	

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73080	Grades 9-12	12-140-100-730	Smart Boards	40,000	New
75520	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730	ID printer	5,000	New
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	Network upgrade - phase 1 and 2	500,000	New
	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	Digital PA system - phase 2	200,000	New
	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	Digital Signage expansion	50,000	New
	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	Network Wiring test equipment	45,000	New
	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	IMAC Computer	3,000	New

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2015	Resident 10/15/2014	Count Chg 2014 to 2015	Percent Chg 2014 to 2015	Explanation
6	Grades 6-8	0.0	0.0			0.0	0.0						
7	Grades 9-12	0.0	0.0			0.0	0.0						
8	Adult High School	0.0											
9	Subtotal												
10	Sp Ed - Elementary	0.0	0.0			0.0	0.0						
11	Sp Ed - Middle School	0.0	0.0			0.0	0.0						
12	Sp Ed - High School	509.0	0.0			0.0	0.0		509.0	501.5	7.5	1.50	
22	Subtotal	509.0							509.0	501.5	7.5	1.50	
23	County Vocational - Regular	2,889.0	0.0			0.0	0.0		2,889.0	2,849.0	40.0	1.40	
24	County Vocational - F.T. Post-Secondary	0.0				0.0							
25	Total	3,398.0							3,398.0	3,350.5	47.5	1.42	
32	Total Resident Enrollment								3,398.0	3,350.5	47.5	1.42	
34	County Vocational - P.T. Post-Secondary								0.0	0.0	0.0	0.00	

Line Num	Enrollment Categories	Actual 10-15-2013	Actual 10-15-2014	Estimated 10-15-2015
11	Onroll (Full)	2,782.0	2,850.0	2,889.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	474.0	505.0	509.0
22	Onroll (SpEd Shared)		1.0	0.0
30	Post-Secondary (Full)	0.0	0.0	0.0