

Line Num	Line Description	Account	Actual Audited 2014-15	Revised Budget 2015-16	Anticip Budget 2016-17	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	37,517,290	38,992,161	41,591,565	2,599,404	6.67
220	Other Tuition	10-1320-1340	480,698	449,158	514,303	65,145	14.50
300	Unrestricted Miscellaneous Revenues	10-1XXX	562,214	362,588	384,363	21,775	6.01
310	Adult Education Testing Center Fees	10-1991	0	102,460	102,000	-460	-0.45
340	Interest Earned on Capital Reserve Funds	10-1XXX	3,277	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		45,608,064	46,950,952	49,636,816	2,685,864	5.72
440	Categorical Special Education Aid	10-3132	2,005,270	2,005,270	2,034,174	28,904	1.44
460	Equalization Aid	10-3176	17,510,284	17,510,284	17,588,035	77,751	0.44
470	Categorical Security Aid	10-3177	263,335	263,335	297,893	34,558	13.12
483	PARCC Readiness Aid	10-3181		0	32,860	32,860	100.00
484	Per Pupil Growth Aid	10-3182		0	32,860	32,860	100.00
485	Professional Learning Community Aid	10-3183		0	33,810	33,810	100.00
490	Aid for Adult and Post-Graduate Programs	10-3191	0	35,030	0	-35,030	-100.00
500	Other State Aids	10-3XXX	65,720	65,720	0	-65,720	-100.00
520	SUBTOTAL - Revenues from State Sources		19,844,609	19,879,639	20,019,632	139,993	0.70
540	Medicaid Reimbursement	10-4200	115,358	63,314	71,366	8,052	12.72
541	ARRA/SEMI Revenue	10-4210	27,223	0	0	0	0.00
570	SUBTOTAL - Revenues from Federal Sources		142,581	63,314	71,366	8,052	12.72
580	Budgeted Fund Balance - Operating Budget	10-303	0	4,335,000	3,588,000	-747,000	-17.23
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	2,005,566	0	-2,005,566	-100.00
710	Adjustment for Prior Year Encumbrances		0	147,396	0	-147,396	-100.00
715	Actual Revenues (Over)/Under Expenditures		1,379,577	0	0	0	0.00
720	TOTAL OPERATING BUDGET		66,974,831	73,381,867	73,315,814	-66,053	-0.09
740	Other Revenue from Local Sources	20-1XXX	66,388	25,001	0	-25,001	-100.00
745	Total Revenues from Local Sources	20-1XXX	66,388	25,001	0	-25,001	-100.00
765	Other Restricted Entitlements	20-32XX	111,720	104,599	85,700	-18,899	-18.07
770	TOTAL REVENUES FROM STATE SOURCES		111,720	104,599	85,700	-18,899	-18.07
775	Title I	20-4411-4416	1,988,279	2,159,411	1,835,000	-324,411	-15.02
780	Title II	20-4451-4455	125,169	145,688	123,800	-21,888	-15.02

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785	Title III	20-4491-4494	11,252	10,597	9,000	-1,597	-15.07
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	773,345	812,512	690,000	-122,512	-15.08
810	Vocational Education	20-4430	678,790	593,542	504,000	-89,542	-15.09
815	Adult Basic Education	20-4440	103,000	115,000	97,750	-17,250	-15.00
825	Other	20-4XXX	35,823	49,217	0	-49,217	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		3,715,658	3,885,967	3,259,550	-626,417	-16.12
840	TOTAL GRANTS AND ENTITLEMENTS		3,893,766	4,015,567	3,345,250	-670,317	-16.69
1000	TOTAL REVENUES/SOURCES		70,868,597	77,397,434	76,661,064	-736,370	-0.95
2160	Salaries of Teachers	11-140-100-101	13,806,087	14,553,089	15,022,251	469,162	3.22
2180	Other Salaries for Instruction	11-140-100-106	468,309	546,796	505,904	-40,892	-7.48
2200	Purchased Professional-Educational Services	11-140-100-320	8,519	24,340	26,200	1,860	7.64
2220	Purchased Technical Services	11-140-100-340	10,600	31,700	23,500	-8,200	-25.87
2240	Other Purchased Services (400-500 series)	11-140-100-500	358,886	343,162	365,488	22,326	6.51
2260	General Supplies	11-140-100-610	1,219,789	726,633	444,289	-282,344	-38.86
2280	Textbooks	11-140-100-640	189,977	273,947	254,306	-19,641	-7.17
2300	Other Objects	11-140-100-800	9,488	25,578	22,500	-3,078	-12.03
2500	Salaries of Teachers	11-150-100-101	93,768	78,000	80,000	2,000	2.56
2540	Purchased Professional-Educational Services	11-150-100-320	15,816	12,300	16,000	3,700	30.08
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	16,181,239	16,615,545	16,760,438	144,893	0.87
11000	Salaries of Teachers	11-230-100-101	337,350	630,151	438,552	-191,599	-30.41
11040	Purchased Professional-Educational Services	11-230-100-320	0	0	1,500	1,500	100.00
11080	Other Purchased Services (400-500 series)	11-230-100-500	16,462	19,352	16,758	-2,594	-13.40
11100	General Supplies	11-230-100-610	6,727	9,000	9,000	0	0.00
11120	Textbooks	11-230-100-640	19,985	20,000	2,000	-18,000	-90.00
11140	Other Objects	11-230-100-800	1,739	7,500	8,250	750	10.00
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	382,263	686,003	476,060	-209,943	-30.60
12000	Salaries of Teachers	11-240-100-101	160,474	180,717	139,077	-41,640	-23.04
12080	Other Purchased Services (400-500 series)	11-240-100-500	292	200	250	50	25.00
12100	General Supplies	11-240-100-610	554	4,000	4,000	0	0.00
12140	Other Objects	11-240-100-800	462	200	2,000	1,800	900.00

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12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	161,782	185,117	145,327	-39,790	-21.49
14000	Salaries of Teachers	11-310-100-101	8,780,091	9,113,533	9,633,799	520,266	5.71
14020	Other Salaries for Instruction	11-310-100-106	94,141	114,877	98,367	-16,510	-14.37
14040	Purchased Professional-Educational Services	11-310-100-320	8,143	33,682	9,600	-24,082	-71.50
14060	Purchased Technical Services	11-310-100-340	0	10,000	15,000	5,000	50.00
14080	Other Purchased Services (400-500 series)	11-310-100-500	166,989	313,352	310,802	-2,550	-0.81
14100	General Supplies	11-310-100-610	978,628	1,342,687	1,415,928	73,241	5.45
14120	Textbooks	11-310-100-640	123,317	326,856	223,272	-103,584	-31.69
14140	Other Objects	11-310-100-800	36,574	101,735	132,820	31,085	30.55
14160	TOTAL REGULAR VOCATIONAL PROGRAMS - INSTRUCTION		10,187,883	11,356,722	11,839,588	482,866	4.25
15000	Salaries of Teachers	11-320-100-101	846,475	928,605	858,901	-69,704	-7.51
15020	Other Salaries for Instruction	11-320-100-106	34,992	39,116	25,988	-13,128	-33.56
15040	Purchased Professional-Educational Services	11-320-100-320	4,630	10,925	4,000	-6,925	-63.39
15060	Purchased Technical Services	11-320-100-340	23,885	31,000	29,519	-1,481	-4.78
15080	Other Purchased Services (400-500 series)	11-320-100-500	13,161	9,488	8,472	-1,016	-10.71
15100	General Supplies	11-320-100-610	24,150	23,845	20,500	-3,345	-14.03
15120	Textbooks	11-320-100-640	12,867	0	0	0	0.00
15140	Other Objects	11-320-100-800	3,315	0	0	0	0.00
15160	TOTAL SPL. VOCATIONAL PROG. - INSTRUCTION		963,475	1,042,979	947,380	-95,599	-9.17
15180	TOTAL VOCATIONAL PROGRAMS	11-3XX-100-XXX	11,151,358	12,399,701	12,786,968	387,267	3.12
17000	Salaries	11-401-100-100	425,430	458,499	524,339	65,840	14.36
17020	Purchased Services (300-500 series)	11-401-100-500	116,974	168,000	112,500	-55,500	-33.04
17040	Supplies and Materials	11-401-100-600	71,929	147,000	217,500	70,500	47.96
17060	Other Objects	11-401-100-800	230,395	205,525	201,600	-3,925	-1.91
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	844,728	979,024	1,055,939	76,915	7.86
17500	Salaries	11-402-100-100	924,456	868,319	982,164	113,845	13.11
17520	Purchased Services (300-500 series)	11-402-100-500	50,719	49,158	62,858	13,700	27.87
17540	Supplies and Materials	11-402-100-600	228,374	268,200	288,900	20,700	7.72
17560	Other Objects	11-402-100-800	129,373	119,500	142,250	22,750	19.04
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,332,922	1,305,177	1,476,172	170,995	13.10

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25000	Salaries	11-4XX-100-100	187,668	168,826	193,775	24,949	14.78
25040	Supplies and Materials	11-4XX-100-600	0	500	0	-500	-100.00
25100	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX	187,668	169,326	193,775	24,449	14.44
29500	Salaries	11-000-211-100	907,149	1,024,595	1,078,707	54,112	5.28
29600	Purchased Professional and Technical Services	11-000-211-300	0	0	5,500	5,500	100.00
29620	Other Purchased Services (400-500 series)	11-000-211-500	10,688	11,884	12,372	488	4.11
29640	Supplies and Materials	11-000-211-600	16,205	18,130	20,728	2,598	14.33
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	934,042	1,054,609	1,117,307	62,698	5.95
30500	Salaries	11-000-213-100	430,504	470,462	562,938	92,476	19.66
30540	Purchased Professional and Technical Services	11-000-213-300	27,646	37,813	32,500	-5,313	-14.05
30560	Other Purchased Services (400-500 series)	11-000-213-500	220	1,088	1,200	112	10.29
30580	Supplies and Materials	11-000-213-600	13,563	25,000	15,000	-10,000	-40.00
30600	Other Objects	11-000-213-800	3,125	3,000	4,320	1,320	44.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	475,058	537,363	615,958	78,595	14.63
41500	Salaries of Other Professional Staff	11-000-218-104	2,302,857	2,222,324	2,286,895	64,571	2.91
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	357,007	407,142	391,226	-15,916	-3.91
41540	Other Salaries	11-000-218-110	104,303	111,624	112,965	1,341	1.20
41560	Purchased Professional - Educational Services	11-000-218-320	3,878	2,500	2,500	0	0.00
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	73,229	153,104	196,050	42,946	28.05
41600	Other Purchased Services (400-500 series)	11-000-218-500	7,170	12,692	14,768	2,076	16.36
41620	Supplies and Materials	11-000-218-600	79,489	64,500	92,200	27,700	42.95
41640	Other Objects	11-000-218-800	9,769	8,000	7,700	-300	-3.75
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	2,937,702	2,981,886	3,104,304	122,418	4.11
42000	Salaries of Other Professional Staff	11-000-219-104	1,058,057	1,026,256	1,042,822	16,566	1.61
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	172,369	179,525	178,491	-1,034	-0.58
42060	Purchased Professional - Educational Services	11-000-219-320	0	500	500	0	0.00
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	2,950	7,000	2,400	-4,600	-65.71
42100	Other Purchased Services (400-500 series)	11-000-219-500	11,651	9,502	7,672	-1,830	-19.26
42160	Supplies and Materials	11-000-219-600	5,506	7,700	6,700	-1,000	-12.99
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	1,250,533	1,230,483	1,238,585	8,102	0.66

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43000	Sal of Supervisor of Instruction	11-000-221-102	851,655	1,213,645	1,507,384	293,739	24.20
43040	Sal of Secr and Clerical Assist.	11-000-221-105	318,330	371,429	434,053	62,624	16.86
43100	Purchased Prof- Educational Services	11-000-221-320	149	3,600	0	-3,600	-100.00
43140	Other Purch Services (400-500)	11-000-221-500	10,508	10,477	11,240	763	7.28
43160	Supplies and Materials	11-000-221-600	46,707	37,022	38,360	1,338	3.61
43180	Other Objects	11-000-221-800	13,770	20,860	22,300	1,440	6.90
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	1,241,119	1,657,033	2,013,337	356,304	21.50
43500	Salaries	11-000-222-100	845,817	918,197	976,978	58,781	6.40
43520	Salaries of Technology Coordinators	11-000-222-177	156,930	161,471	165,859	4,388	2.72
43540	Purchased Professional and Technical Services	11-000-222-300	527,462	588,957	664,193	75,236	12.77
43560	Other Purchased Services (400-500 series)	11-000-222-500	7,065	16,736	15,272	-1,464	-8.75
43580	Supplies and Materials	11-000-222-600	447,579	481,261	453,256	-28,005	-5.82
43600	Other Objects	11-000-222-800	100	720	1,564	844	117.22
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	1,984,953	2,167,342	2,277,122	109,780	5.07
44080	Purchased Professional - Educational Services	11-000-223-320	31,910	50,000	33,500	-16,500	-33.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	478	1,000	0	-1,000	-100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	32,388	51,000	33,500	-17,500	-34.31
45000	Salaries	11-000-230-100	782,008	799,911	822,082	22,171	2.77
45040	Legal Services	11-000-230-331	154,198	192,437	176,326	-16,111	-8.37
45060	Audit Fees	11-000-230-332	47,500	48,725	49,500	775	1.59
45080	Architectural/Engineering Services	11-000-230-334	90,139	200,000	300,000	100,000	50.00
45100	Other Purchased Professional Services	11-000-230-339	4,610	6,000	7,000	1,000	16.67
45120	Purchased Technical Services	11-000-230-340	0	20,000	16,000	-4,000	-20.00
45140	Communications / Telephone	11-000-230-530	175,770	301,040	281,452	-19,588	-6.51
45160	BOE Other Purchased Services	11-000-230-585	5,595	5,000	6,000	1,000	20.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585	11-000-230-590	28,584	57,680	62,798	5,118	8.87
45200	General Supplies	11-000-230-610	40,103	60,470	38,500	-21,970	-36.33
45260	Miscellaneous Expenditures	11-000-230-890	83,718	79,838	95,838	16,000	20.04
45280	BOE Membership Dues and Fees	11-000-230-895	25,094	26,000	26,000	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	1,437,319	1,797,101	1,881,496	84,395	4.70

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46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,336,512	1,376,661	1,413,043	36,382	2.64
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	391,998	318,436	262,102	-56,334	-17.69
46080	Purchased Professional and Technical Services	11-000-240-300	6,000	8,000	6,000	-2,000	-25.00
46100	Other Purchased Services (400-500 series)	11-000-240-500	9,151	11,372	10,920	-452	-3.97
46120	Supplies and Materials	11-000-240-600	37,600	31,500	37,000	5,500	17.46
46140	Other Objects	11-000-240-800	9,473	14,150	7,320	-6,830	-48.27
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	1,790,734	1,760,119	1,736,385	-23,734	-1.35
47000	Salaries	11-000-251-100	1,245,528	1,283,462	1,378,418	94,956	7.40
47020	Purchased Professional Services	11-000-251-330	564,314	551,800	541,000	-10,800	-1.96
47040	Purchased Technical Services	11-000-251-340	16,610	17,500	17,000	-500	-2.86
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	30,014	42,682	41,172	-1,510	-3.54
47100	Supplies and Materials	11-000-251-600	152,629	32,000	24,047	-7,953	-24.85
47180	Miscellaneous Expenditures	11-000-251-890	8,104	8,120	9,685	1,565	19.27
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	2,017,199	1,935,564	2,011,322	75,758	3.91
47500	Salaries	11-000-252-100	115,506	121,463	127,795	6,332	5.21
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	115,506	121,463	127,795	6,332	5.21
48500	Salaries	11-000-261-100	906,384	973,038	985,303	12,265	1.26
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	980,926	900,350	1,152,260	251,910	27.98
48540	General Supplies	11-000-261-610	126,790	153,000	156,000	3,000	1.96
48560	Other Objects	11-000-261-800	5,415	4,600	5,900	1,300	28.26
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	2,019,515	2,030,988	2,299,463	268,475	13.22
49000	Salaries	11-000-262-100	1,460,078	1,806,394	1,944,705	138,311	7.66
49040	Purchased Professional and Technical Services	11-000-262-300	363,913	297,200	313,700	16,500	5.55
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	196,582	149,699	155,240	5,541	3.70
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	10,476	8,116	12,516	4,400	54.21
49120	Other Purchased Property Services	11-000-262-490	71,968	81,526	77,500	-4,026	-4.94
49140	Insurance	11-000-262-520	411,898	510,417	547,061	36,644	7.18
49160	Miscellaneous Purchased Services	11-000-262-590	0	1,000	1,000	0	0.00
49180	General Supplies	11-000-262-610	243,055	240,000	251,300	11,300	4.71
49200	Energy (Natural Gas)	11-000-262-621	102,954	128,979	111,215	-17,764	-13.77

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49220	Energy (Electricity)	11-000-262-622	994,766	1,136,396	1,114,470	-21,926	-1.93
49240	Energy (Oil)	11-000-262-624	273,440	300,000	300,000	0	0.00
49260	Energy (Gasoline)	11-000-262-626	22,432	30,000	25,000	-5,000	-16.67
49280	Other Objects	11-000-262-800	4,474	5,000	8,000	3,000	60.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	4,156,036	4,694,727	4,861,707	166,980	3.56
50020	Purchased Professional and Technical Services	11-000-263-300	101,620	117,000	109,000	-8,000	-6.84
50060	General Supplies	11-000-263-610	13,048	11,000	11,000	0	0.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	114,668	128,000	120,000	-8,000	-6.25
51000	Salaries	11-000-266-100	823,772	907,396	941,465	34,069	3.75
51020	Purchased Professional and Technical Services	11-000-266-300	935,281	941,657	946,443	4,786	0.51
51060	General Supplies	11-000-266-610	9,008	48,000	20,000	-28,000	-58.33
51080	Other Objects	11-000-266-800	1,970	2,500	2,000	-500	-20.00
51100	TOTAL SECURITY	11-000-266-XXX	1,770,031	1,899,553	1,909,908	10,355	0.55
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	8,060,250	8,753,268	9,191,078	437,810	5.00
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	12,706	10,000	10,000	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	922,370	932,720	1,036,558	103,838	11.13
52400	Misc. Purchased Services - Transportation	11-000-270-593	53,486	43,230	44,900	1,670	3.86
52420	General Supplies	11-000-270-610	16,696	24,000	24,000	0	0.00
52440	Transportation Supplies	11-000-270-615	5,813	6,000	6,000	0	0.00
52460	Other Objects	11-000-270-800	2,101	2,000	2,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	1,013,172	1,017,950	1,123,458	105,508	10.36
68220	Other Employee Benefits	11-000-260-290	0	18,000	20,000	2,000	11.11
68240	TOTAL OPERATION AND MAINTENANCE OF PLANT SERVICE	11-000-260-2XX	0	18,000	20,000	2,000	11.11
70260	TOTAL ALLOCATED BENEFITS		0	18,000	20,000	2,000	11.11
71020	Social Security Contributions	11-000-291-220	774,965	766,923	836,656	69,733	9.09
71060	Other Retirement Contributions - PERS	11-000-291-241	907,613	980,223	982,967	2,744	0.28
71080	Other Retirement Contributions - ERIP	11-000-291-242	103,392	111,853	119,673	7,820	6.99
71120	Other Retirement Contributions - Regular	11-000-291-249	12,115	0	0	0	0.00
71160	Workmen's Compensation	11-000-291-260	444,978	444,205	489,458	45,253	10.19
71180	Health Benefits	11-000-291-270	6,998,183	7,898,085	8,194,486	296,401	3.75

Line Num	Line Description	Account	Actual Audited 2014-15	Revised Budget 2015-16	Anticip Budget 2016-17	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
71200	Tuition Reimbursement	11-000-291-280	95,266	114,000	114,000	0	0.00
71220	Other Employee Benefits	11-000-291-290	349,485	108,300	125,000	16,700	15.42
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	0	200,000	200,000	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		9,685,997	10,623,589	11,062,240	438,651	4.13
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	9,685,997	10,641,589	11,082,240	440,651	4.14
72140	TOTAL UNDISTRIBUTED EXPENDITURES		32,975,972	35,706,770	37,553,887	1,847,117	5.17
72260	TOTAL GENERAL CURRENT EXPENSE		63,217,932	68,046,663	70,448,566	2,401,903	3.53
73080	Grades 9-12	12-140-100-730	30,267	51,600	32,000	-19,600	-37.98
75000	Vocational Programs:Regular Programs	12-310-100-730	41,439	17,185	107,500	90,315	525.55
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	134,626	121,019	301,500	180,481	149.13
75500	Undistributed Expenditures - Instruction	12-000-100-730	4,837	0	0	0	0.00
75520	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730	904,813	5,000	8,000	3,000	60.00
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	0	798,000	781,319	-16,681	-2.09
75620	Undistributed Expenditures - General Admin.	12-000-230-730	11,564	8,260	0	-8,260	-100.00
75660	Undistributed Expenditures - Central Services	12-000-251-730	0	39,302	0	-39,302	-100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	43,402	11,000	120,000	109,000	990.91
75720	Undist. Expend. - Custodial Services	12-000-262-730	27,844	0	50,000	50,000	100.00
75760	Undist. Expend. - Security	12-000-266-730	21,249	35,000	0	-35,000	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	1,220,041	1,086,366	1,400,319	313,953	28.90
76040	Architectural/Engineering Services	12-000-400-334	166,776	154,446	0	-154,446	-100.00
76080	Construction Services	12-000-400-450	1,105,321	1,832,120	100,000	-1,732,120	-94.54
76100	Supplies & Materials	12-000-400-600	0	19,000	0	-19,000	-100.00
76120	Land and Improvements	12-000-400-710	0	943,000	0	-943,000	-100.00
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	1,337,044	3,013,513	164,947	-2,848,566	-94.53
76400	TOTAL CAPITAL OUTLAY		2,557,085	4,099,879	1,565,266	-2,534,613	-61.82
77000	Salaries of Teachers	13-330-100-101	398,368	438,608	448,517	9,909	2.26
77040	Purchased Professional and Technical Services	13-330-100-300	0	65	0	-65	-100.00
77060	Other Purchased Services (400-500 series)	13-330-100-500	210	0	0	0	0.00
77080	General Supplies	13-330-100-610	4,194	3,816	4,600	784	20.55

Line Num	Line Description	Account	Actual Audited 2014-15	Revised Budget 2015-16	Anticip Budget 2016-17	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
77100	Textbooks	13-330-100-640	1,021	4,154	2,000	-2,154	-51.85
77120	Other Objects	13-330-100-800	2,443	10,301	10,500	199	1.93
77140	TOTAL POST-SECONDARY PROGRAMS - INSTRUCTION	13-330-100-XXX	406,236	456,944	465,617	8,673	1.90
77160	Salaries	13-330-200-100	156,078	136,131	123,618	-12,513	-9.19
77180	Personal Services - Employee Benefits	13-330-200-200	107,455	116,334	127,369	11,035	9.49
77220	Other Purchased Services (400-500 series)	13-330-200-500	186,783	179,851	184,810	4,959	2.76
77240	Supplies and Materials	13-330-200-600	13,655	13,900	16,488	2,588	18.62
77280	TOTAL POST-SECONDARY PROGRAMS - SUPPORT SERVICES	13-330-200-XXX	463,971	446,216	452,285	6,069	1.36
77300	TOTAL POST-SECONDARY PROGRAMS	13-330-X00-XXX	870,207	903,160	917,902	14,742	1.63
77700	Salaries	13-422-200-100	27,747	0	0	0	0.00
77780	Supplies and Materials	13-422-200-600	9,829	0	0	0	0.00
77800	Other Objects	13-422-200-800	13,160	0	0	0	0.00
77820	TOTAL SUMMER SCHOOL - SUPPORT SERVICES	13-422-200-XXX	50,736	0	0	0	0.00
77840	TOTAL SUMMER SCHOOL	13-422-X00-XXX	50,736	0	0	0	0.00
78200	Salaries	13-4XX-200-100	191	14,000	28,000	14,000	100.00
78280	Supplies and Materials	13-4XX-200-600	0	12,000	15,000	3,000	25.00
78300	Other Objects	13-4XX-200-800	0	12,000	12,000	0	0.00
78320	TOTAL OTHER SPECIAL SCHOOLS - SUPPORT SERVICES	13-4XX-200-XXX	191	38,000	55,000	17,000	44.74
78340	TOTAL OTHER SPECIAL SCHOOLS	13-4XX-X00-XXX	191	38,000	55,000	17,000	44.74
79500	Salaries	13-601-200-100	0	120	0	-120	-100.00
79620	TOTAL ACCRED EVE/ADULT H S/POST-GRAD.-SUPP.SER.	13-601-200-XXX	0	120	0	-120	-100.00
79640	TOTAL ACCRED. EVE./ADULT H.S./POST-GRAD.	13-601-X00-XXX	0	120	0	-120	-100.00
80000	Salaries of Teachers	13-602-100-101	217	1,000	2,300	1,300	130.00
80020	Other Salaries for Instruction	13-602-100-106	795	1,000	1,000	0	0.00
80120	General Supplies	13-602-100-610	637	4,800	4,000	-800	-16.67
80160	Other Objects	13-602-100-800	0	1,600	500	-1,100	-68.75
80180	TOTAL ADULT EDUCATION-LOCAL-INSTRUCTION	13-602-100-XXX	1,649	8,400	7,800	-600	-7.14
80200	Salaries	13-602-200-100	30,243	31,500	32,462	962	3.05
80220	Personal Services - Employee Benefits	13-602-200-200	7,228	8,000	8,100	100	1.25
80320	TOTAL ADULT EDUCATION-LOCAL-SUPPORT SERV.	13-602-200-XXX	37,471	39,500	40,562	1,062	2.69

Line Num	Line Description	Account	Actual Audited 2014-15	Revised Budget 2015-16	Anticip Budget 2016-17	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
80340	TOTAL ADULT EDUCATION-LOCAL	13-602-X00-XXX	39,120	47,900	48,362	462	0.96
81000	Salaries of Teachers	13-629-100-101	92,075	70,000	95,000	25,000	35.71
81120	General Supplies	13-629-100-610	14,128	13,227	15,000	1,773	13.40
81180	TOTAL VOCATIONAL EVENING-LOCAL-INSTRUCTION	13-629-100-XXX	106,203	83,227	110,000	26,773	32.17
81200	Salaries	13-629-200-100	17,715	37,705	45,768	8,063	21.38
81220	Personal Services - Employee Benefits	13-629-200-200	8,396	8,753	8,950	197	2.25
81260	Other Purchased Services (400-500 series)	13-629-200-500	9,955	14,000	14,000	0	0.00
81320	TOTAL VOCATIONAL EVENING-LOCAL-SUPPORT SERV.	13-629-200-XXX	36,066	60,458	68,718	8,260	13.66
81340	TOTAL VOCATIONAL EVENING - LOCAL	13-629-X00-XXX	142,269	143,685	178,718	35,033	24.38
83000	Salaries	13-640-200-100	95,861	101,000	102,000	1,000	0.99
83040	Other Objects	13-640-200-800	1,430	1,460	0	-1,460	-100.00
83060	TOTAL ADULT EDUCATION TESTING CENTERS	13-640-200-XXX	97,291	102,460	102,000	-460	-0.45
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	1,199,814	1,235,325	1,301,982	66,657	5.40
84060	GENERAL FUND GRAND TOTAL		66,974,831	73,381,867	73,315,814	-66,053	-0.09
84100	Local Projects	20-XXX-XXX-XXX	66,388	25,001	0	-25,001	-100.00
88120	Vocational Education	20-XXX-XXX-XXX	106,400	80,076	68,000	-12,076	-15.08
88140	Other	20-XXX-XXX-XXX	5,320	24,523	17,700	-6,823	-27.82
88180	Total Other State Projects		111,720	104,599	85,700	-18,899	-18.07
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	111,720	104,599	85,700	-18,899	-18.07
88500	Title I	20-XXX-XXX-XXX	1,988,279	2,159,411	1,835,000	-324,411	-15.02
88520	Title II	20-XXX-XXX-XXX	125,169	145,688	123,800	-21,888	-15.02
88540	Title III	20-XXX-XXX-XXX	11,252	10,597	9,000	-1,597	-15.07
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	773,345	812,512	690,000	-122,512	-15.08
88640	Vocational Education	20-XXX-XXX-XXX	678,790	593,542	504,000	-89,542	-15.09
88660	Adult Education	20-XXX-XXX-XXX	103,000	115,000	97,750	-17,250	-15.00
88700	Other	20-XXX-XXX-XXX	35,823	49,217	0	-49,217	-100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	3,715,658	3,885,967	3,259,550	-626,417	-16.12
88760	TOTAL SPECIAL REVENUE FUNDS		3,893,766	4,015,567	3,345,250	-670,317	-16.69
90000	TOTAL EXPENDITURES/APPROPRIATIONS		70,868,597	77,397,434	76,661,064	-736,370	-0.95

Line Num	Line Description	Account	Explanation*
200	Tuition from LEAs	10-1310	14/15 recalculation
300	Unrestricted Miscellaneous Revenues	10-1XXX	Additional rentals anticipated, based on current year
765	Other Restricted Entitlements	20-32XX	Current budget based on 85% of prior year

*Explanations only available for advertised lines

ID	NAME	2014-15	2015-16	2016-17	Comments
1	UNASSIGNED				
2	Beginning Balance 7/1	8,220,760	7,140,361	6,947,368	
3	Less - Budgeted Withdrawal from Unassigned		882,733	1,034,700	
4	Less - Additional Excess Surplus Budgeted, from Support Doc		2,452,339	2,553,300	
5	Less - Additional Balance to be Appropriated 15-16 after Feb 1		0	0	
6	Plus - Additional Balance Anticipated 15-16 after Feb 1		3,142,079	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2016		0	0	
8	Ending Balance 6/30	7,140,361	6,947,368	3,359,368	
9	RESTRICTED - LEGAL RESERVE				
10	Beginning Balance 7/1	0	999,928	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		999,928	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 15-16 after Feb 1		0	0	
18	Plus - Additional Balance Anticipated 15-16 after Feb 1		0	0	
19	Ending Balance 6/30	999,928	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 15-16 after Feb 1		0	0	
24	Plus - Additional Balance Anticipated 15-16 after Feb 1		0	0	
25	Ending Balance 6/30	0	0	0	
26	RESTRICTED - CAPITAL RESERVE				
27	Beginning Balance 7/1	3,005,566	3,008,843	1,003,277	
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	2014-15	2015-16	2016-17	Comments
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects		2,005,566	0	
33	Less - Transfer to Debt Service Fund		0	0	
34	Less - Additional Balance to be Appropriated 15-16 after Feb 1		0	0	
35	Plus - Additional Balance Anticipated 15-16 after Feb 1		0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2016		0	0	
37	Ending Balance 6/30	3,008,843	1,003,277	1,003,277	
38	MEMO - Max Local Amount of Reserve		3,000,000	3,000,000	
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 15-16 after Feb 1		0	0	
45	Plus - Additional Balance Anticipated 15-16 after Feb 1		0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2016		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 15-16 after Feb 1				
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2016				
61	Ending Balance 6/30	0			
62	RESTRICTED - IMPACT AID RESERVE FOR GENERAL EXPENSES (sections 8002 and 8003)				

ID	NAME	2014-15	2015-16	2016-17	Comments
63	Beginning Balance 7/1	0			
64	Plus - Increase in Reserve - Deposit				
65	Less - Withdrawal from Reserve				
66	Plus - Additional Balance Anticipated June 2016				
67	Less - Additional Balance to be Appropriated 15-16 after Feb 1				
68	Ending Balance 6/30	0			
69	RESTRICTED - IMPACT AID RESERVE FOR CAPITAL EXPENSES (sections 8007 and 8008)				
70	Beginning Balance 7/1	0			
71	Plus - Increase in Reserve - Deposit				
72	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund				
73	Less - Withdrawal from Reserve - for Capital Outlay				
74	Plus - Additional Balance Anticipated June 2016				
75	Less - Additional Balance to be Appropriated 15-16 after Feb 1				
76	Ending Balance 6/30	0			
77	DEBT SERVICE FUND				
78	Beginning Balance 7/1				
79	Less - Budgeted Withdrawal from Debt Service Fund				
80	Less - Additional Balance to be Appropriated 15-16 after Feb 1				
81	Plus - Additional Balance Anticipated 15-16 after Feb 1				
82	Ending Balance 6/30	0			
83	RESTRICTED - DEBT SERVICE RESERVE FOR DEBT REPAYMENT				
84	Beginning Balance 7/1	0			
85	Plus - Increase in Reserve - Deposit				
86	Plus - Increase in Reserve - Interest				
87	Less - Withdrawal from Reserve				
88	Less - Additional Balance to be Appropriated 15-16 after Feb 1				
89	Plus - Additional Balance Anticipated 15-16 after Feb 1				
90	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		ROCCO LOCKER ROOM RENOVATION	N	N	

ID=1 Project Name=' '

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	100,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			100,000

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/16	6,947,368
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose beyond 2016-2017 - Purpose:	0
A3	School Bus Advertising Fee Adjustment	0
A4	Adjusted Estimate @ 6/30/16 ((A)-(A1)-(A2)-(A3))	6,947,368
B	2015-15 General Fund Appropriations	73,381,867
B1	2014-15 Encumbrances in 2015-16 Appropriations	147,396
B2	2015-16 Transfer to Food Services to Cover Deficit	0
B3	2015-16 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	73,234,471
C	Greater of 2% (6% for Voc) * B3 or \$250,000	4,394,068
D	Excess General Fund Free Balance @ 6/30/16 ((A4)-(C))	2,553,300
D1	Excess General Fund Free Balance @ 6/30/15 (from the Audit)	0
D2	Bus Advertising Reserve to be spent on fuel	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	2,553,300

Program	Amount
Projected SEMI Revenue:	79,295
Estimated Medicaid Eligible/Special Education Student Count:	195
District has approved waiver:	No
90% of Projected SEMI Revenue:	71,366
Phase-in plan for maximizing parental consent was prepared by the district:	No
Revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Revenue Projection:	0
Entry above for waiver or alternative revenue projection has been reviewed and approved by ECS or ECBO:	No

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2016-17 General Fund Levy	7,044,585	
B	Equalization Aid	17,588,035	
C	Total Budgeted Adequacy Spending (A + B)	24,632,620	
D	District Adequacy Budget	72,052,677	
E	Excess Amount (C - D)	-47,420,057	
	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	72,052,677
B	Required Local Share	31,494,225
C1	2015-16 General Fund Levy	7,044,585
C2	LESS: Non-Permanent Separate Proposals 2015-16	0
C3	LESS: CDL Budgeted in 2016-17	0
C4	PLUS: CDL and CDBG Budgeted in 2015-16	0
C5	Adjusted 2015-16 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 2016-17 Budget Must Equal or Exceed Line D (Above)

Name	Description
Maintain Our School System	<p>The proposed budget for 2016-2017 maintains the number of instructional initiatives for professional staff to enhance and improve the level of instruction in Career & Technical Education (CTE) and academic content areas. The budget provides appropriate funding for curriculum and assessment alignment and revision, e-books/text and digital resources, technology upgrades, instructional equipment and supplies. The district has also identified a number of major priorities for inclusion in the 2016-2017 budget. The first of these priorities is the continuation of upgrades to technology for the delivery of the state required PARCC Assessments. Enhancement of the technology equipment and infrastructure bandwidth required a firewall security upgrade. The second priority identifies the need to continue to realign the existing curricula and classroom instruction with Common Core Standards and Career and College Readiness Skills to increase student performance on PARCC Assessment. This will include realigning the Social Studies curricula to reflect the revisions of the Language Arts. The Science curricula will be aligned to the newest release of the Next Generation Science Standards (NGSS). Our third priority focuses on the completion of the 1:1 initiative by providing all instructional staff with laptop computers. The upgrade of campus Wi-Fi access points to include areas adjacent to the main campus will facilitate the further implementation of our 1:1 digital access initiative. Included in this initiative is the installation of Smart Boards throughout the Rocco building. The fourth priority identified is aligned with our mission as a CTE school. This entails the integration of multiple certifications that increase the pathways for career and college readiness of each student at Passaic County Technical Institute. This year, we continue to improve our Visual and Performing Arts programs admissions criteria through a portfolio and audition process. We continue to review student achievement data and CTE end of program assessment results to drive the decision-making and effectiveness of our programs. The fifth goal relates to the implementation of the practice ACT assessments for grades 9, 10 and 11 to prepare students for American College Testing (ACT) for post-secondary program admissions. A baseline has been established and the total number of students who take the NOCTI exams will demonstrate a 5% increase on both the written and performance sections of the test for the 2016-2017 school year.</p>
Raising Standards and Expanding Opportunities	<p>The district will continue to address the following items: a. The design and implementation of a strategic plan that delineates academic content, instructional strategies, assessments, infusion of technology and supports critical to the improvement of academic performance for all students, in particular our special education and English Language Learners (ELL), at Passaic County Technical Institute. b. The technology plan will continue the 1:1 initiative by providing teachers laptops and training to extend the classroom and instructional collaboration. It includes an instructional component that allows teachers the opportunity for self-motivation in their use of technology for instruction. c. Design and implementation of an instructional plan for English Language Learners which accelerates student acquisition of English complexities in reading and writing. d. Through the use of multiple assessment resources and data driven decision making the Guidance staff and the Language Arts Department will determine appropriate placement of students in Language Arts 9th grade classes. e. Revision of the Mathematics curriculum to include a deeper understanding, pacing guides and appropriate interventions aligned with increased rigor and academic standards in a best practices approach for special needs students. f. Continue to implement a collaboration least restrictive model that works for the school and provide appropriate training and support for special needs and general education teachers. We will continue to assess the effectiveness of the model. g. Identify specific professional development opportunities to develop varied instructional strategies that address the academic needs of our student body. Newly learned strategies will be monitored through observation ?walkthroughs? and supported by school leadership to ensure that academic rigor is taking place in special needs & general education classrooms as noted in the individual teachers Professional Growth Plans. h. Revise the Basic Skills curriculum and align Instruction with Career and College Readiness Skills to prepare the PARCC Assessment and Common Core Standards.</p>
Building Professionalism	<p>The 2016-2017 budget maintains professional development opportunities for all staff. The district budget continues to support two full-day and three half-days of teacher and State mandated professional development. PCTI's School Improvement Panel (SciP) has developed an academically sound professional development plan for the school based on standards identified by National Staff Development Council (NSDC). The NSDC's national scope also affords PCTI the opportunity to learn from and network with educational institutions across the country. In addition, the SciP members play an instrumental role in identifying our professional development offerings. The budget includes the continuation of professional development opportunities in the Stronge Evaluation Model and My Learning Plan, the related technology to support the evaluation model required under the Achieve NJ mandate. It will also include instructional workshops for administration and staff to attend. The budget also provides on-going training for staff and students on devices and software for our 1:1 initiative. Funding has been appropriated for our 9th, 10th and 11th grade students to participate in practice ACT testing. Our CTE instructors will be attending industry activities specific to the technical areas they represent to remain on the cutting edge with new technologies in their vocation and trade. Professional leadership will be enhanced through the administrative team's participation in the Stronge Evaluation Model and the My Learning Plan training. The purpose is to support effective teaching and instruction. The Goals are to improve leadership that addresses effective teaching and learning through leadership practices that are supported by the Stronge Evaluation Model. The district plans to continue its working relationship with Seton Hall University as they provide a Teacher Leadership Internship Program for staff.</p>

Name	Description
Protecting Our Investment	The district continually evaluates the school facilities. 2016-2017 project plans include the renovation of the B-wing, a project that will increase the number of technology labs and studios for vocational and academic instruction. Project Adventure equipment and activity area are projected to be installed in 2016-2017. The district has a technology plan which is continually updated to include wireless technology upgrades and new fixed and mobile technology for classroom instruction. The staff is surveyed on a regular basis and the results are analyzed to reflect on current practices and develop sound policies and recommendations that improve classroom instruction, technology and determine Long Range Facilities Planning (LRFP). The district's LRFP includes a five-year maintenance plan. The budget provides for the inspection and maintenance of all school district equipment which includes fire safety equipment and elevators. Included in the budget are security staff and surveillance equipment that includes a security infrastructure of monitoring cameras, hardware and software for archiving throughout the district both inside and outside the facility. The district continues to support Janet's Law legislation that requires Automated External Defibrillators (AED) for our facilities.
Planning for the Future	PCTI continues to move forward under the Achieve NJ mandate with the implementation of the Stronge Evaluation Model for teaching and leadership. The goal is to raise instructional rigor 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 state mandated 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 including the Amistad and Holocaust initiative. Science staff will continue their training in 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 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 continue their training with the Next Generation Science Standards (NGSS). 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.
English Language Arts	Teachers will review and align curricula with the Common Core Standards for English Language Arts. English teachers will continue to teach reading and writing across the curriculum. Basic Skill Instruction will align curriculum in Language Arts to reflect the Common Core Standards. 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 Language Arts teachers will continue preparing 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. PCTI will provide enhanced training for our instructors in the Amistad and Holocaust initiative, deficient areas, initiate academic support instruction classes, after school tutoring sessions to improve our progress targets for our students.
Life Careers	The adopted proficiencies and skills continue to be infused in the vocational/technical curricula 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 continue to be provided for staff through the SciP Advisory statements.
Visual Performing Arts	The district has instituted an Academy of Performing Arts. The program has introduced an audition component to our admission process for the 2016-2017 school year. General performance and vocal music, dance and theater majors are now available to students who reside in Passaic County. A revised curriculum that addresses the Common Core Standards and a newly renovated facility will facilitate successful instruction in this program.
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, PCTI's Chinese and Arabic programs continue to expand and flourish. The budget also reflects the purchase of current instructional materials and a revised curriculum that addresses the Common Core Standards 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 through our expansion of the current 1:1 initiative.

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	25,709
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	25,709
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)	6,081
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	6,081
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	136,507	1.0	N		
2	DAVID COX	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF CUSTODIAL	N	94,550	1.0	N		
3	RICHARD GIGLIO	Business Administrator		N	189,758	1.0	Y	31	3975
4	CHRISTINE KAHWATY	Coordinator/Director/Manager/Supervisor	COMPTRROLLER	N	140,245	1.0	Y	31	3975
5	DIANA LOBOSCO	Superintendent		N	247,463	1.0	Y	31	3975
6	JOHN MAIELLO	Assistant Superintendent		N	178,428	1.0	N		
7	RONNIE NOCHIMSON	Administrative Assistant	TO BUSINESS ADMINISTRATOR	N	87,368	1.0	N		
8	JON NUZZO	Coordinator/Director/Manager/Supervisor	FOOD SERVICES	N	162,388	1.0	N		
9	MICHAEL PARENT	Principal		N	180,000	1.0	N		
10	MAE REMER	Board Secretary		N	162,778	1.0	N		
11	ROBERTO RUBINO	Coordinator/Director/Manager/Supervisor	CHIEF TECHNOLOGY COORDINA	N	147,257	1.0	Y	31	3975
12	LEONARD SZCZAWINSKI	Coordinator/Director/Manager/Supervisor	DIRECTOR OF CURRICULUM	N	147,000	1.0	N		
13	SANDRA WOODS	Coordinator/Director/Manager/Supervisor	COMM/SPECIAL PROJ	N	116,987	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
1		01JUL2015	30JUN2016	260	23	12	4	0	0
2		01JUL2015	30JUN2016	260	22	12	4	0	0
3	BUSINESS ADMINISTRATOR	01JUL2015	30JUN2016	260	23	12	4	0	0
4	COMPTRROLLER	01JUL2015	30JUN2016	260	21	12	4	0	0
5	SUPERINTNENDENT	01JUL2015	30JUN2018	260	25	12	4	0	0
6		01JUL2015	30JUN2016	260	20	12	4	0	0
7		01JUL2015	30JUN2016	260	21	12	4	0	0
8		01JUL2015	30JUN2016	260	21	12	4	0	0
9		01JUL2015	30JUN2016	260	20	12	4	0	0
10		01JUL2015	30JUN2016	260	24	12	4	0	0
11	CHIEF TECHNOLOGY COORDINA	01JUL2015	30JUN2016	260	23	12	4	0	0
12		30NOV2015	30JUN2016	260	20	12	4	0	0
13		01JUL2015	30JUN2016	260	24	12	4	0	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District
14	TONDA CARTER	Other	PAYROLL SPECIALIST	N	103,834	1.0	Y	31	3975
15	RICHARD FAULKNER	Coordinator/Director/Manager/Supervisor	CUST LEAD PERSON	N	89,162	1.0	N		
16	LARRY GALLAGHER	Coordinator/Director/Manager/Supervisor	SECURITY	N	81,748	1.0	N		
17	KEVIN KENSICKI	Information Technology	SYSTEMS ADMINISTRATOR	N	95,538	1.0	N		

ID	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
14	PAYROLL SPECIALIST	01JUL2015	30JUN2016	260	22	12	3	0	0
15		01JUL2015	30JUN2016	260	20	12	3	0	0
16		01JUL2015	30JUN2016	260	20	12	4	0	0
17		01JUL2015	30JUN2016	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	592	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	592	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)	17,982	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	17,982	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,284	0	
Dental Insurance(Other Plan)	0	0	

ID=1 Employee Name=SALVATORE ANTONIELLO

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,284	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,735	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	5,735	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	7,088	0	Accumulated Vacation Days Payout
Payout of Personal days	1,575	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	16,163	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	592	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	592	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)	25,709	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,709	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,979	0	
Dental Insurance(Other Plan)	0	0	

ID=2 Employee Name=DAVID COX

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)	6,081	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	6,081	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	2,545	0	Accumulated Vacation Days Payout
Payout of Personal days	1,455	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	4,000	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	2,500	0	
Gasoline	43	0	
Computer/Internet	0	0	
Cell Phone	592	0	
Meal/Travel	1,391	0	
Tuition	1,410	0	
Professional Membership Fees	1,664	0	ASBO, GFOA, PCASBO, NJASBO
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	7,600	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	27,455	0	PCESC
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	27,455	0	
Health Insurance(State Plan)	25,709	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,709	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)	6,081	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	6,081	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	93,546	0	Accumulated Sick Days payout
Payout of Vacation days	10,025	0	Accumulated Vacation Days Payout
Payout of Personal days	1,670	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	105,241	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	670	0	
Tuition	280	0	
Professional Membership Fees	1,532	0	NJASBO, PCASBO, AICPA, NJCPA
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,482	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	16,295	0	PCESC
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	16,295	0	
Health Insurance(State Plan)	25,709	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,709	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)	6,081	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	6,081	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	5,419	0	Accumulated Vacation Days Payout
Payout of Personal days	1,204	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	14,123	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	5,988	0	
Gasoline	660	0	
Computer/Internet	480	0	
Cell Phone	592	0	
Meal/Travel	775	0	
Tuition	800	0	
Professional Membership Fees	8,580	0	NJSAA, ASCD, PCASA, PDK
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	17,875	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	41,775	0	PCESC
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	41,775	0	
Health Insurance(State Plan)	17,979	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	17,979	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)	5,735	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	5,735	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	158,662	0	Accumulated Sick Days Payout
Payout of Vacation days	43,080	0	Accumulated Vacation Days payout
Payout of Personal days	4,363	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	206,105	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	

Employee Benefit Details

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	592	0	
Meal/Travel	601	0	
Tuition	475	0	
Professional Membership Fees	820	0	NJASA
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,488	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	12,352	0	Accumulated Vacation Days Payout
Payout of Personal days	2,745	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	22,597	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)	16,720	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	16,720	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)	4,500	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	4,500	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	2,856	0	Accumulated Vacation Days payout
Payout of Personal days	672	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	3,528	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=JON NUZZO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	592	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	592	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)	25,709	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,709	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,979	0	
Dental Insurance(Other Plan)	0	0	

ID=8 Employee Name=JON 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)	6,081	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	6,081	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	89,078	0	Accumulated sick days payout
Payout of Vacation days	5,621	0	Accumulated vacation days payout
Payout of Personal days	1,561	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	96,260	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=8 Employee Name=JON 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	592	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	820	0	NJASA
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,412	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)	25,709	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,709	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)	6,081	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	6,081	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	10,731	0	Accumulated vacation days payout
Payout of Personal days	2,769	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	13,500	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	248	0	
Tuition	525	0	
Professional Membership Fees	1,065	0	NJASBO, PCASBO
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,838	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)	16,720	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	16,720	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)	4,500	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	4,500	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	89,292	0	Accumulated sick days payout
Payout of Vacation days	8,765	0	Accumulated vacation days payout
Payout of Personal days	2,504	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	100,561	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	592	0	
Meal/Travel	1,349	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,941	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	14,213	0	PCESC
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	14,213	0	
Health Insurance(State Plan)	25,709	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,709	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,979	0	
Dental Insurance(Other Plan)	0	0	

ID=11 Employee Name=ROBERTO RUBINO

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)	6,081	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	6,081	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	8,695	0	Accumulated vacation days payout
Payout of Personal days	2,484	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	18,679	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=LEONARD SZCZAWINSKI

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	460	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	460	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)	25,709	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,709	0	
Dental Insurance(State Plan)	1,979	1,979	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=12 Employee Name=LEONARD SZCZAWINSKI

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,979	1,979	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,081	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	6,081	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	0	0	Accumulated vacation days payout
Payout of Personal days	2,262	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	2,262	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=12 Employee Name=LEONARD SZCZAWINSKI

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=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	566	0	
Tuition	475	0	
Professional Membership Fees	1,725	0	PDK, NSPRA, NJASA
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,766	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)	17,976	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	17,976	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	5,736	3,757	
Dental Insurance(Other Plan)	0	0	

ID=13 Employee Name=SANDRA WOODS

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	5,736	3,757	
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	63,563	0	Accumulated sick days payout
Payout of Vacation days	8,549	0	Accumulated vacation days payout
Payout of Personal days	1,125	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	73,237	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=13 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=14 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	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	10,834	0	PCESC
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	10,834	0	
Health Insurance(State Plan)	8,989	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	8,989	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,284	0	
Dental Insurance(Other Plan)	0	0	

ID=14 Employee Name=TONDA CARTER

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,284	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,736	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	5,736	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	6,140	0	Accumulated vacation days payout
Payout of Personal days	1,096	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	14,736	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=14 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=15 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)	25,709	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,709	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,979	0	
Dental Insurance(Other Plan)	0	0	

ID=15 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)	6,081	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	6,081	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	3,344	0	Accumulated Vacation Days Payout
Payout of Personal days	372	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	11,216	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=15 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=16 Employee Name=LARRY GALLAGHER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	2,340	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	592	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	2,932	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=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	0	0	Accumulated sick days payout
Payout of Vacation days	4,402	0	Accumulated vacation days payout
Payout of Personal days	950	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	5,352	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=16 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=17 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)	25,709	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,709	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,979	0	
Dental Insurance(Other Plan)	0	0	

ID=17 Employee Name=KEVIN KENSICKI

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)	6,081	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	6,081	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	1,470	0	Accumulated vacation days payout
Payout of Personal days	551	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	9,521	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=17 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	

Per Pupil Cost Calculations/	Actual Costs 2013-14	Actual Costs 2014-15	Original Budget 2015-16	Revised Budget 2015-16	Proposed Budget 2016-17
Total Budgetary Comparative Per Pupil Cost	\$18,517	\$18,933	\$20,010	\$20,057	\$20,390
Total Classroom Instruction	\$9,955	\$10,294	\$10,865	\$10,893	\$10,847
Classroom-Salaries and Benefits	\$9,196	\$9,314	\$9,771	\$9,794	\$9,865
Classroom-General Supplies and Textbooks	\$574	\$775	\$821	\$808	\$691
Classroom-Purchased Services	\$185	\$205	\$272	\$291	\$291
Total Support Services	\$3,200	\$3,296	\$3,507	\$3,535	\$3,726
Support Services-Salaries and Benefits	\$2,831	\$2,831	\$3,005	\$3,013	\$3,185
Total Administrative Costs	\$1,951	\$1,878	\$1,934	\$1,932	\$1,948
Administration Salaries and Benefits	\$1,434	\$1,431	\$1,464	\$1,426	\$1,439
Total Operations and Maintenance of Plant	\$2,632	\$2,641	\$2,901	\$2,849	\$2,942
Operations and Maintenance-Salaries and Benefits	\$1,220	\$1,179	\$1,417	\$1,353	\$1,397
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$704	\$747	\$731	\$768	\$839
Total Equipment Costs	\$310	\$366	\$248	\$321	\$406
Legal Costs	\$50	\$46	\$51	\$57	\$51
Employee Benefits as a percentage of salaries*	23.95%	23.36%	24.09%	24.12%	24.15%

*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 2015-16 revised appropriations and the 2016-17 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 2014-15	Appropriations 2015-16	Appropriations 2016-17
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	774,965	766,923	836,656
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	907,613	980,223	982,967
OTHER RETIRMENT CONTRIBUTIONS - ERIP	242	103,392	111,853	119,673
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	12,115	0	0
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	444,978	444,205	489,458
HEALTH BENEFITS	270	6,998,183	7,898,085	8,194,486
TUITION REIMBURSEMENT	280	95,266	114,000	114,000
OTHER EMPLOYEE BENEFITS	290	349,485	126,300	145,000
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	200,000	200,000
TOTALS		9,685,997	10,641,589	11,082,240
A DISTRICT SHARE		0	7,898,085	8,194,486
B TOTAL EMPLOYEE SHARE		0	2,333,462	2,760,000
C TOTAL HEALTH BENEFITS COSTS		0	10,231,547	10,954,486

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	District uses Ed-Data, MRESC, County of Passaic, Somerset County Co-op and Keystone Purchasing	0
Technology Services	Shared with Passaic County Educational Services Commission	0

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73080	Grades 9-12	12-140-100-730	SMARTBOARDS	32,000	New
75000	Vocational Programs:Regular Programs	12-310-100-730	PASTA PROCESSOR	8,000	New
	Vocational Programs:Regular Programs	12-310-100-730	DECK OVEN W/BUILT IN STEAMER	25,000	New
	Vocational Programs:Regular Programs	12-310-100-730	ROBO COOP FOOD PROCESSOR	8,000	New
	Vocational Programs:Regular Programs	12-310-100-730	CONVECTION STEAMER	17,000	New
	Vocational Programs:Regular Programs	12-310-100-730	DEEP FRYERS	20,000	Replacement
	Vocational Programs:Regular Programs	12-310-100-730	MAC BOOK PRO -2	4,500	New
	Vocational Programs:Regular Programs	12-310-100-730	ELECTRIC FOOD TRUCK	25,000	New
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	RUBBER TILE FLOOR	58,500	New
	School-Sponsored and Other Instructional Program	12-4XX-100-730	DUAL SIDED WEIGHT LIFTING RACKS	85,000	Replacement
	School-Sponsored and Other Instructional Program	12-4XX-100-730	HAMMER STRENGTH WEIGHT MACHINES	38,000	Replacement
	School-Sponsored and Other Instructional Program	12-4XX-100-730	LOCKERS	120,000	Replacement
75520	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730	ID PRINTER	8,000	New
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	PHASE 3 - DIGITAL PA SYSTEM	200,000	New
	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	OUTDOOR WIRELESS NETWORK UPGRADE	250,000	New
	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	FIREWALLS	200,000	Replacement
	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	AUDIO CONSOLE	14,319	New
	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	PROJECTOR SCREEN	67,000	Replacement
	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	LED MOVING FIXTURES	50,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	ELEVATOR CONTROL PANELS	120,000	Replacement
75720	Undist. Expend. - Custodial Services	12-000-262-730	FLOOR SCRUBBERS - 2	50,000	New

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2016	Resident 10/15/2015	Count Chg 2015 to 2016	Percent Chg 2015 to 2016	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	482.0	0.0			0.0	0.0		482.0	467.0	15.0	3.21	
22	Subtotal	482.0							482.0	467.0	15.0	3.21	
23	County Vocational - Regular	2,936.0	0.0			0.0	0.0		2,936.0	2,885.0	51.0	1.77	
24	County Vocational - F.T. Post-Secondary	27.0				0.0							
25	Total	3,445.0							3,418.0	3,352.0	66.0	1.97	
32	Total Resident Enrollment								3,418.0	3,352.0	66.0	1.97	
34	County Vocational - P.T. Post-Secondary								17.0	17.0	0.0	0.00	

Advertised Enrollment

Line Num	Enrollment Categories	Actual 10-15-2014	Actual 10-15-2015	Estimated 10-15-2016
11	Onroll (Full)	2,850.0	2,887.0	2,936.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	505.0	473.0	482.0
22	Onroll (SpEd Shared)	1.0		0.0
30	Post-Secondary (Full)	30.0	27.0	27.0