

Line Num	Line Description	Account	Actual Audited 2015-16	Revised Budget 2016-17	Anticip Budget 2017-18	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	38,977,436	41,591,565	39,856,900	-1,734,665	-4.17
220	Other Tuition	10-1320-1340	464,937	514,303	537,985	23,682	4.60
300	Unrestricted Miscellaneous Revenues	10-1XXX	787,473	396,413	434,584	38,171	9.63
310	Adult Education Testing Center Fees	10-1991	5,912	102,000	110,071	8,071	7.91
340	Interest Earned on Capital Reserve Funds	10-1XXX	1,453	7,361	3,680	-3,681	-50.01
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		47,281,796	49,656,227	47,987,805	-1,668,422	-3.36
440	Categorical Special Education Aid	10-3132	2,005,270	2,034,174	2,034,174	0	0.00
460	Equalization Aid	10-3176	17,510,284	17,588,035	17,588,035	0	0.00
470	Categorical Security Aid	10-3177	263,335	297,893	297,893	0	0.00
483	PARCC Readiness Aid	10-3181	0	32,860	32,860	0	0.00
484	Per Pupil Growth Aid	10-3182	0	32,860	32,860	0	0.00
485	Professional Learning Community Aid	10-3183	0	33,810	33,810	0	0.00
490	Aid for Adult and Post-Graduate Programs	10-3191	35,030	0	0	0	0.00
500	Other State Aids	10-3XXX	65,720	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		19,879,639	20,019,632	20,019,632	0	0.00
540	Medicaid Reimbursement	10-4200	85,818	71,366	52,026	-19,340	-27.10
570	SUBTOTAL - Revenues from Federal Sources		85,818	71,366	52,026	-19,340	-27.10
580	Budgeted Fund Balance - Operating Budget	10-303	4,335,000	3,588,000	4,869,000	1,281,000	35.70
600	Withdrawal from Cap Res-for Local Share	10-307	2,005,566	0	0	0	0.00
710	Adjustment for Prior Year Encumbrances		0	909,735	0	-909,735	-100.00
715	Actual Revenues (Over)/Under Expenditures		-5,244,851	0	0	0	0.00
720	TOTAL OPERATING BUDGET		68,342,968	74,244,960	72,928,463	-1,316,497	-1.77
740	Other Revenue from Local Sources	20-1XXX	20,645	32,791	0	-32,791	-100.00
745	Total Revenues from Local Sources	20-1XXX	20,645	32,791	0	-32,791	-100.00
765	Other Restricted Entitlements	20-32XX	113,172	100,600	88,510	-12,090	-12.02
770	TOTAL REVENUES FROM STATE SOURCES		113,172	100,600	88,510	-12,090	-12.02
775	Title I	20-4411-4416	2,004,323	2,126,041	1,576,000	-550,041	-25.87
780	Title II	20-4451-4455	144,967	117,434	93,000	-24,434	-20.81
785	Title III	20-4491-4494	10,537	4,341	3,400	-941	-21.68

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805	I.D.E.A. Part B (Handicapped)	20-4420-4429	829,904	786,390	668,432	-117,958	-15.00
810	Vocational Education	20-4430	589,319	644,332	547,683	-96,649	-15.00
815	Adult Basic Education	20-4440	115,000	105,000	89,250	-15,750	-15.00
825	Other	20-4XXX	14,308	2,095	0	-2,095	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		3,708,358	3,785,633	2,977,765	-807,868	-21.34
840	TOTAL GRANTS AND ENTITLEMENTS		3,842,175	3,919,024	3,066,275	-852,749	-21.76
1000	TOTAL REVENUES/SOURCES		72,185,143	78,163,984	75,994,738	-2,169,246	-2.78
2160	Salaries of Teachers	11-140-100-101	14,150,848	15,015,437	15,796,245	780,808	5.20
2180	Other Salaries for Instruction	11-140-100-106	493,058	524,904	529,415	4,511	0.86
2200	Purchased Professional-Educational Services	11-140-100-320	7,609	16,200	9,300	-6,900	-42.59
2220	Purchased Technical Services	11-140-100-340	12,150	23,500	13,000	-10,500	-44.68
2240	Other Purchased Services (400-500 series)	11-140-100-500	350,784	460,544	491,930	31,386	6.81
2260	General Supplies	11-140-100-610	573,936	379,823	264,228	-115,595	-30.43
2280	Textbooks	11-140-100-640	109,044	90,616	137,163	46,547	51.37
2300	Other Objects	11-140-100-800	19,467	34,600	15,879	-18,721	-54.11
2500	Salaries of Teachers	11-150-100-101	97,534	80,000	100,000	20,000	25.00
2540	Purchased Professional-Educational Services	11-150-100-320	9,872	16,000	10,000	-6,000	-37.50
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	15,824,302	16,641,624	17,367,160	725,536	4.36
11000	Salaries of Teachers	11-230-100-101	271,628	298,552	646,438	347,886	116.52
11040	Purchased Professional-Educational Services	11-230-100-320	0	1,500	0	-1,500	-100.00
11080	Other Purchased Services (400-500 series)	11-230-100-500	18,994	19,590	13,432	-6,158	-31.43
11100	General Supplies	11-230-100-610	2,389	9,000	6,000	-3,000	-33.33
11120	Textbooks	11-230-100-640	3,690	2,000	2,000	0	0.00
11140	Other Objects	11-230-100-800	5,738	5,418	9,450	4,032	74.42
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	302,439	336,060	677,320	341,260	101.55
12000	Salaries of Teachers	11-240-100-101	75,040	139,077	86,322	-52,755	-37.93
12080	Other Purchased Services (400-500 series)	11-240-100-500	135	250	150	-100	-40.00
12100	General Supplies	11-240-100-610	257	4,000	1,000	-3,000	-75.00
12140	Other Objects	11-240-100-800	0	2,000	500	-1,500	-75.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	75,432	145,327	87,972	-57,355	-39.47

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14000	Salaries of Teachers	11-310-100-101	9,059,148	9,531,470	9,545,924	14,454	0.15
14020	Other Salaries for Instruction	11-310-100-106	102,359	131,394	134,444	3,050	2.32
14040	Purchased Professional-Educational Services	11-310-100-320	1,190	9,600	7,500	-2,100	-21.88
14060	Purchased Technical Services	11-310-100-340	3,250	15,000	11,000	-4,000	-26.67
14080	Other Purchased Services (400-500 series)	11-310-100-500	212,969	366,430	400,773	34,343	9.37
14100	General Supplies	11-310-100-610	1,003,531	1,453,494	1,130,123	-323,371	-22.25
14120	Textbooks	11-310-100-640	209,542	166,845	361,108	194,263	116.43
14140	Other Objects	11-310-100-800	35,771	123,120	97,035	-26,085	-21.19
14160	TOTAL REGULAR VOCATIONAL PROGRAMS - INSTRUCTION		10,627,760	11,797,353	11,687,907	-109,446	-0.93
15000	Salaries of Teachers	11-320-100-101	833,511	847,901	884,409	36,508	4.31
15020	Other Salaries for Instruction	11-320-100-106	41,323	52,988	11,718	-41,270	-77.89
15040	Purchased Professional-Educational Services	11-320-100-320	9,862	4,000	4,000	0	0.00
15060	Purchased Technical Services	11-320-100-340	30,526	29,519	39,519	10,000	33.88
15080	Other Purchased Services (400-500 series)	11-320-100-500	10,172	8,472	5,544	-2,928	-34.56
15100	General Supplies	11-320-100-610	22,974	24,126	8,000	-16,126	-66.84
15160	TOTAL SPL. VOCATIONAL PROG. - INSTRUCTION		948,368	967,006	953,190	-13,816	-1.43
15180	TOTAL VOCATIONAL PROGRAMS	11-3XX-100-XXX	11,576,128	12,764,359	12,641,097	-123,262	-0.97
17000	Salaries	11-401-100-100	456,383	524,339	523,844	-495	-0.09
17020	Purchased Services (300-500 series)	11-401-100-500	114,319	108,100	126,000	17,900	16.56
17040	Supplies and Materials	11-401-100-600	152,017	192,500	175,090	-17,410	-9.04
17060	Other Objects	11-401-100-800	197,302	206,000	206,300	300	0.15
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	920,021	1,030,939	1,031,234	295	0.03
17500	Salaries	11-402-100-100	938,477	982,164	1,032,180	50,016	5.09
17520	Purchased Services (300-500 series)	11-402-100-500	38,557	63,358	59,758	-3,600	-5.68
17540	Supplies and Materials	11-402-100-600	294,430	278,900	316,500	37,600	13.48
17560	Other Objects	11-402-100-800	138,788	141,750	145,000	3,250	2.29
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,410,252	1,466,172	1,553,438	87,266	5.95
25000	Salaries	11-4XX-100-100	220,221	196,375	110,250	-86,125	-43.86
25100	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX	220,221	196,375	110,250	-86,125	-43.86
29500	Salaries	11-000-211-100	1,004,792	1,061,064	981,047	-80,017	-7.54

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29600	Purchased Professional and Technical Services	11-000-211-300	0	7,000	0	-7,000	-100.00
29620	Other Purchased Services (400-500 series)	11-000-211-500	11,609	12,372	13,384	1,012	8.18
29640	Supplies and Materials	11-000-211-600	3,531	16,863	5,000	-11,863	-70.35
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	1,019,932	1,097,299	999,431	-97,868	-8.92
30500	Salaries	11-000-213-100	425,953	544,238	565,555	21,317	3.92
30540	Purchased Professional and Technical Services	11-000-213-300	30,557	32,500	34,500	2,000	6.15
30560	Other Purchased Services (400-500 series)	11-000-213-500	888	1,200	1,388	188	15.67
30580	Supplies and Materials	11-000-213-600	17,001	15,000	19,606	4,606	30.71
30600	Other Objects	11-000-213-800	3,125	4,320	6,320	2,000	46.30
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	477,524	597,258	627,369	30,111	5.04
41500	Salaries of Other Professional Staff	11-000-218-104	2,142,274	2,332,784	2,562,069	229,285	9.83
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	396,778	403,717	419,025	15,308	3.79
41540	Other Salaries	11-000-218-110	105,628	106,205	118,569	12,364	11.64
41560	Purchased Professional - Educational Services	11-000-218-320	1,387	6,900	2,500	-4,400	-63.77
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	122,410	216,050	165,400	-50,650	-23.44
41600	Other Purchased Services (400-500 series)	11-000-218-500	9,791	21,768	13,541	-8,227	-37.79
41620	Supplies and Materials	11-000-218-600	72,115	86,614	67,500	-19,114	-22.07
41640	Other Objects	11-000-218-800	8,314	5,100	20,450	15,350	300.98
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	2,858,697	3,179,138	3,369,054	189,916	5.97
42000	Salaries of Other Professional Staff	11-000-219-104	984,421	1,191,498	1,275,889	84,391	7.08
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	176,835	187,485	193,909	6,424	3.43
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	6,150	15,500	12,400	-3,100	-20.00
42100	Other Purchased Services (400-500 series)	11-000-219-500	9,496	10,502	10,616	114	1.09
42160	Supplies and Materials	11-000-219-600	6,918	6,700	6,700	0	0.00
42180	Other Objects	11-000-219-800	0	35	0	-35	-100.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	1,183,820	1,412,220	1,500,014	87,794	6.22
43000	Sal of Supervisor of Instruction	11-000-221-102	1,215,997	1,409,219	1,634,767	225,548	16.01
43040	Sal of Secr and Clerical Assist.	11-000-221-105	378,092	429,809	465,379	35,570	8.28
43060	Other Salaries	11-000-221-110	0	783	0	-783	-100.00

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43100	Purchased Prof- Educational Services	11-000-221-320	275	0	0	0	0.00
43120	Other Purch Prof. and Tech. Services	11-000-221-390	1,250	50,400	50,400	0	0.00
43140	Other Purch Services (400-500)	11-000-221-500	8,707	11,240	10,490	-750	-6.67
43160	Supplies and Materials	11-000-221-600	26,211	38,360	28,000	-10,360	-27.01
43180	Other Objects	11-000-221-800	18,518	22,300	21,800	-500	-2.24
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	1,649,050	1,962,111	2,210,836	248,725	12.68
43500	Salaries	11-000-222-100	906,185	994,657	1,024,847	30,190	3.04
43520	Salaries of Technology Coordinators	11-000-222-177	161,470	166,213	171,096	4,883	2.94
43540	Purchased Professional and Technical Services	11-000-222-300	500,305	680,233	940,747	260,514	38.30
43560	Other Purchased Services (400-500 series)	11-000-222-500	16,312	24,272	19,022	-5,250	-21.63
43580	Supplies and Materials	11-000-222-600	288,628	473,732	324,690	-149,042	-31.46
43600	Other Objects	11-000-222-800	65	1,564	1,970	406	25.96
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	1,872,965	2,340,671	2,482,372	141,701	6.05
44080	Purchased Professional - Educational Services	11-000-223-320	15,035	44,500	15,000	-29,500	-66.29
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	15,035	44,500	15,000	-29,500	-66.29
45000	Salaries	11-000-230-100	800,860	842,082	857,742	15,660	1.86
45040	Legal Services	11-000-230-331	214,108	176,326	176,407	81	0.05
45060	Audit Fees	11-000-230-332	48,725	49,500	49,500	0	0.00
45080	Architectural/Engineering Services	11-000-230-334	537,464	229,000	200,000	-29,000	-12.66
45100	Other Purchased Professional Services	11-000-230-339	5,105	7,000	7,000	0	0.00
45120	Purchased Technical Services	11-000-230-340	0	15,000	18,000	3,000	20.00
45140	Communications / Telephone	11-000-230-530	239,169	271,452	275,972	4,520	1.67
45160	BOE Other Purchased Services	11-000-230-585	5,427	6,000	6,500	500	8.33
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	52,329	62,798	68,980	6,182	9.84
45200	General Supplies	11-000-230-610	65,704	41,200	61,959	20,759	50.39
45260	Miscellaneous Expenditures	11-000-230-890	95,676	105,838	94,525	-11,313	-10.69
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	2,089,661	1,832,196	1,842,585	10,389	0.57
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,325,347	1,232,405	1,270,468	38,063	3.09
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	273,815	311,716	363,386	51,670	16.58

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46080	Purchased Professional and Technical Services	11-000-240-300	52,650	6,000	0	-6,000	-100.00
46100	Other Purchased Services (400-500 series)	11-000-240-500	6,185	11,470	11,208	-262	-2.28
46120	Supplies and Materials	11-000-240-600	34,363	37,000	28,080	-8,920	-24.11
46140	Other Objects	11-000-240-800	11,071	10,510	10,440	-70	-0.67
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	1,703,431	1,609,101	1,683,582	74,481	4.63
47000	Salaries	11-000-251-100	1,239,809	1,206,795	1,305,586	98,791	8.19
47020	Purchased Professional Services	11-000-251-330	539,081	728,000	473,700	-254,300	-34.93
47040	Purchased Technical Services	11-000-251-340	16,610	17,000	17,500	500	2.94
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	42,679	44,007	62,322	18,315	41.62
47100	Supplies and Materials	11-000-251-600	26,815	23,547	25,400	1,853	7.87
47180	Miscellaneous Expenditures	11-000-251-890	9,440	11,185	10,240	-945	-8.45
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	1,874,434	2,030,534	1,894,748	-135,786	-6.69
47500	Salaries	11-000-252-100	121,463	127,795	128,474	679	0.53
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	121,463	127,795	128,474	679	0.53
48500	Salaries	11-000-261-100	943,375	985,303	1,006,090	20,787	2.11
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	1,077,076	1,152,260	1,059,760	-92,500	-8.03
48540	General Supplies	11-000-261-610	128,534	156,000	136,000	-20,000	-12.82
48560	Other Objects	11-000-261-800	4,600	5,900	6,000	100	1.69
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	2,153,585	2,299,463	2,207,850	-91,613	-3.98
49000	Salaries	11-000-262-100	1,525,146	1,861,358	1,441,499	-419,859	-22.56
49040	Purchased Professional and Technical Services	11-000-262-300	234,351	313,697	283,700	-29,997	-9.56
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	116,228	155,240	159,988	4,748	3.06
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	35,116	23,016	12,516	-10,500	-45.62
49120	Other Purchased Property Services	11-000-262-490	69,822	88,500	73,000	-15,500	-17.51
49140	Insurance	11-000-262-520	513,595	547,061	551,146	4,085	0.75
49160	Miscellaneous Purchased Services	11-000-262-590	915	1,000	1,000	0	0.00
49180	General Supplies	11-000-262-610	254,557	251,165	243,500	-7,665	-3.05
49200	Energy (Natural Gas)	11-000-262-621	96,786	111,215	114,271	3,056	2.75
49220	Energy (Electricity)	11-000-262-622	824,810	1,003,970	1,000,499	-3,471	-0.35
49240	Energy (Oil)	11-000-262-624	99,076	275,746	110,000	-165,746	-60.11

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49260	Energy (Gasoline)	11-000-262-626	41,921	57,000	18,000	-39,000	-68.42
49280	Other Objects	11-000-262-800	6,353	8,000	8,000	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	3,818,676	4,696,968	4,017,119	-679,849	-14.47
50020	Purchased Professional and Technical Services	11-000-263-300	118,476	120,000	109,000	-11,000	-9.17
50060	General Supplies	11-000-263-610	7,481	11,000	8,000	-3,000	-27.27
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	125,957	131,000	117,000	-14,000	-10.69
51000	Salaries	11-000-266-100	817,838	933,465	857,568	-75,897	-8.13
51020	Purchased Professional and Technical Services	11-000-266-300	843,525	908,790	884,550	-24,240	-2.67
51060	General Supplies	11-000-266-610	34,248	50,000	44,482	-5,518	-11.04
51080	Other Objects	11-000-266-800	580	2,000	700	-1,300	-65.00
51100	TOTAL SECURITY	11-000-266-XXX	1,696,191	1,894,255	1,787,300	-106,955	-5.65
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	7,794,409	9,021,686	8,129,269	-892,417	-9.89
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	6,746	10,000	10,000	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	1,096,009	1,073,125	1,201,601	128,476	11.97
52400	Misc. Purchased Services - Transportation	11-000-270-593	41,963	56,900	62,539	5,639	9.91
52420	General Supplies	11-000-270-610	22,008	29,900	29,000	-900	-3.01
52440	Transportation Supplies	11-000-270-615	3,335	5,000	6,000	1,000	20.00
52460	Other Objects	11-000-270-800	1,935	2,000	2,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	1,171,996	1,176,925	1,311,140	134,215	11.40
71020	Social Security Contributions	11-000-291-220	798,987	809,321	862,198	52,877	6.53
71060	Other Retirement Contributions - PERS	11-000-291-241	917,583	997,967	1,045,949	47,982	4.81
71080	Other Retirement Contributions - ERIP	11-000-291-242	111,853	119,673	4,422	-115,251	-96.30
71120	Other Retirement Contributions - Regular	11-000-291-249	18,489	0	31,650	31,650	100.00
71160	Workmen's Compensation	11-000-291-260	444,200	460,958	491,366	30,408	6.60
71180	Health Benefits	11-000-291-270	6,851,925	7,960,786	8,584,765	623,979	7.84
71200	Tuition Reimbursement	11-000-291-280	98,892	114,000	129,000	15,000	13.16
71220	Other Employee Benefits	11-000-291-290	179,577	145,000	188,000	43,000	29.66
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	277,750	230,000	250,000	20,000	8.70
71240	TOTAL UNALLOCATED BENEFITS		9,699,256	10,837,705	11,587,350	749,645	6.92
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	9,699,256	10,837,705	11,587,350	749,645	6.92

Line Num	Line Description	Account	Actual Audited 2015-16	Revised Budget 2016-17	Anticip Budget 2017-18	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
72140	TOTAL UNDISTRIBUTED EXPENDITURES		33,531,673	37,269,139	37,781,224	512,085	1.37
72260	TOTAL GENERAL CURRENT EXPENSE		63,860,468	69,849,995	71,249,695	1,399,700	2.00
73080	Grades 9-12	12-140-100-730	43,507	61,800	256,000	194,200	314.24
75000	Vocational Programs:Regular Programs	12-310-100-730	19,429	260,085	2,500	-257,585	-99.04
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	72,011	402,878	15,488	-387,390	-96.16
75520	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730	10,580	8,000	0	-8,000	-100.00
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	603,668	1,220,784	0	-1,220,784	-100.00
75620	Undistributed Expenditures - General Admin.	12-000-230-730	23,010	12,335	0	-12,335	-100.00
75640	Undistributed Expenditures - School Admin.	12-000-240-730	43,933	0	0	0	0.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	10,845	383,413	0	-383,413	-100.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	7,670	37,000	0	-37,000	-100.00
75760	Undist. Expend. - Security	12-000-266-730	34,189	0	0	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	868,842	2,386,295	273,988	-2,112,307	-88.52
76040	Architectural/Engineering Services	12-000-400-334	68,431	0	0	0	0.00
76080	Construction Services	12-000-400-450	1,355,537	619,968	0	-619,968	-100.00
76100	Supplies & Materials	12-000-400-600	19,000	0	0	0	0.00
76120	Land and Improvements	12-000-400-710	899,614	0	0	0	0.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	64,947	64,947	64,947	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	2,407,529	684,915	64,947	-619,968	-90.52
76380	Interest Deposit to Capital Reserve	10-604	0	7,361	3,680	-3,681	-50.01
76400	TOTAL CAPITAL OUTLAY		3,276,371	3,078,571	342,615	-2,735,956	-88.87
77000	Salaries of Teachers	13-330-100-101	437,991	432,134	457,013	24,879	5.76
77040	Purchased Professional and Technical Services	13-330-100-300	65	0	0	0	0.00
77080	General Supplies	13-330-100-610	2,800	4,600	3,000	-1,600	-34.78
77100	Textbooks	13-330-100-640	1,483	3,746	2,000	-1,746	-46.61
77120	Other Objects	13-330-100-800	8,381	14,650	14,000	-650	-4.44
77140	TOTAL POST-SECONDARY PROGRAMS - INSTRUCTION	13-330-100-XXX	450,720	455,130	476,013	20,883	4.59
77160	Salaries	13-330-200-100	126,336	155,313	144,537	-10,776	-6.94
77180	Personal Services - Employee Benefits	13-330-200-200	116,584	106,511	106,932	421	0.40
77220	Other Purchased Services (400-500 series)	13-330-200-500	184,943	184,810	185,720	910	0.49

Line Num	Line Description	Account	Actual Audited 2015-16	Revised Budget 2016-17	Anticip Budget 2017-18	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
77240	Supplies and Materials	13-330-200-600	10,915	16,138	13,650	-2,488	-15.42
77280	TOTAL POST-SECONDARY PROGRAMS - SUPPORT SERVICES	13-330-200-XXX	438,778	462,772	450,839	-11,933	-2.58
77300	TOTAL POST-SECONDARY PROGRAMS	13-330-X00-XXX	889,498	917,902	926,852	8,950	0.98
78000	Salaries of Teachers	13-4XX-100-101	0	8,992	9,450	458	5.09
78020	Other Salaries for Instruction	13-4XX-100-106	0	0	5,318	5,318	100.00
78100	Other Purchased Services (400-500 series)	13-4XX-100-500	0	4,640	8,500	3,860	83.19
78120	General Supplies	13-4XX-100-610	0	780	5,000	4,220	541.03
78180	TOTAL OTHER SPECIAL SCHOOLS - INSTRUCTION	13-4XX-100-XXX	0	14,412	28,268	13,856	96.14
78200	Salaries	13-4XX-200-100	23,924	28,000	24,000	-4,000	-14.29
78280	Supplies and Materials	13-4XX-200-600	8,588	15,000	15,000	0	0.00
78300	Other Objects	13-4XX-200-800	11,001	12,000	12,000	0	0.00
78320	TOTAL OTHER SPECIAL SCHOOLS - SUPPORT SERVICES	13-4XX-200-XXX	43,513	55,000	51,000	-4,000	-7.27
78340	TOTAL OTHER SPECIAL SCHOOLS	13-4XX-X00-XXX	43,513	69,412	79,268	9,856	14.20
79500	Salaries	13-601-200-100	215	0	0	0	0.00
79620	TOTAL ACCRED EVE/ADULT H S/POST-GRAD.-SUPP.SER.	13-601-200-XXX	215	0	0	0	0.00
79640	TOTAL ACCRED. EVE./ADULT H.S./POST-GRAD.	13-601-X00-XXX	215	0	0	0	0.00
80000	Salaries of Teachers	13-602-100-101	1,785	3,613	4,000	387	10.71
80020	Other Salaries for Instruction	13-602-100-106	531	1,474	1,500	26	1.76
80120	General Supplies	13-602-100-610	3,851	3,749	4,000	251	6.70
80160	Other Objects	13-602-100-800	191	200	200	0	0.00
80180	TOTAL ADULT EDUCATION-LOCAL-INSTRUCTION	13-602-100-XXX	6,358	9,036	9,700	664	7.35
80200	Salaries	13-602-200-100	28,745	31,162	32,295	1,133	3.64
80220	Personal Services - Employee Benefits	13-602-200-200	8,176	8,164	8,000	-164	-2.01
80320	TOTAL ADULT EDUCATION-LOCAL-SUPPORT SERV.	13-602-200-XXX	36,921	39,326	40,295	969	2.46
80340	TOTAL ADULT EDUCATION-LOCAL	13-602-X00-XXX	43,279	48,362	49,995	1,633	3.38
81000	Salaries of Teachers	13-629-100-101	69,051	95,000	73,535	-21,465	-22.59
81120	General Supplies	13-629-100-610	9,902	15,000	15,000	0	0.00
81180	TOTAL VOCATIONAL EVENING-LOCAL-INSTRUCTION	13-629-100-XXX	78,953	110,000	88,535	-21,465	-19.51
81200	Salaries	13-629-200-100	29,789	45,768	60,387	14,619	31.94
81220	Personal Services - Employee Benefits	13-629-200-200	7,534	8,950	8,045	-905	-10.11

Line Num	Line Description	Account	Actual Audited 2015-16	Revised Budget 2016-17	Anticip Budget 2017-18	Anticip - Revised Amount Diff	Anticip - Revised Percent Diff
81260	Other Purchased Services (400-500 series)	13-629-200-500	13,573	14,000	13,000	-1,000	-7.14
81320	TOTAL VOCATIONAL EVENING-LOCAL-SUPPORT SERV.	13-629-200-XXX	50,896	68,718	81,432	12,714	18.50
81340	TOTAL VOCATIONAL EVENING - LOCAL	13-629-X00-XXX	129,849	178,718	169,967	-8,751	-4.90
83000	Salaries	13-640-200-100	98,779	102,000	110,071	8,071	7.91
83040	Other Objects	13-640-200-800	996	0	0	0	0.00
83060	TOTAL ADULT EDUCATION TESTING CENTERS	13-640-200-XXX	99,775	102,000	110,071	8,071	7.91
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	1,206,129	1,316,394	1,336,153	19,759	1.50
84060	GENERAL FUND GRAND TOTAL		68,342,968	74,244,960	72,928,463	-1,316,497	-1.77
84100	Local Projects	20-XXX-XXX-XXX	20,645	32,791	0	-32,791	-100.00
88120	Vocational Education	20-XXX-XXX-XXX	88,649	80,600	68,510	-12,090	-15.00
88140	Other	20-XXX-XXX-XXX	24,523	20,000	20,000	0	0.00
88180	Total Other State Projects		113,172	100,600	88,510	-12,090	-12.02
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	113,172	100,600	88,510	-12,090	-12.02
88500	Title I	20-XXX-XXX-XXX	2,004,323	2,126,041	1,576,000	-550,041	-25.87
88520	Title II	20-XXX-XXX-XXX	144,967	117,434	93,000	-24,434	-20.81
88540	Title III	20-XXX-XXX-XXX	10,537	4,341	3,400	-941	-21.68
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	829,904	786,390	668,432	-117,958	-15.00
88640	Vocational Education	20-XXX-XXX-XXX	589,319	644,332	547,683	-96,649	-15.00
88660	Adult Education	20-XXX-XXX-XXX	115,000	105,000	89,250	-15,750	-15.00
88700	Other	20-XXX-XXX-XXX	14,308	2,095	0	-2,095	-100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	3,708,358	3,785,633	2,977,765	-807,868	-21.34
88760	TOTAL SPECIAL REVENUE FUNDS		3,842,175	3,919,024	3,066,275	-852,749	-21.76
90000	TOTAL EXPENDITURES/APPROPRIATIONS		72,185,143	78,163,984	75,994,738	-2,169,246	-2.78

Line Num	Line Description	Account	Explanation*
200	Tuition from LEAs	10-1310	Prior year recalculation adjustment
300	Unrestricted Miscellaneous Revenues	10-1XXX	E-Rate budget
540	Medicaid Reimbursement	10-4200	Per SEMI report
765	Other Restricted Entitlements	20-32XX	Anticipated decrease in funding
775	Title I	20-4411-4416	Anticipated decrease in funding
780	Title II	20-4451-4455	Anticipated decrease in funding
785	Title III	20-4491-4494	Anticipated decrease in funding
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	Anticipated decrease in funding
810	Vocational Education	20-4430	Anticipated decrease in funding

*Explanations only available for advertised lines

ID	NAME	2015-16	2016-17	2017-18	Comments
1	UNASSIGNED				
2	Beginning Balance 7/1	7,140,361	7,693,331	7,671,582	
3	Less - Budgeted Withdrawal from Unassigned		1,034,700	1,504,514	
4	Less - Additional Excess Surplus Budgeted, from Support Doc		2,553,300	3,271,468	
5	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
6	Plus - Additional Balance Anticipated 16-17 after Feb 1		3,566,251	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2017		0	0	
8	Ending Balance 6/30	7,693,331	7,671,582	2,895,600	
9	RESTRICTED - LEGAL RESERVE				
10	Beginning Balance 7/1	999,928	93,018	93,018	
11	Plus - Increase in Sale-Leaseback Reserve		0	0	
12	Plus - Increase in Other Legal Reserve		0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve		0	0	
14	Less - Budgeted Excess Surplus		0	93,018	
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 16-17 after Feb 1		0	0	
18	Plus - Additional Balance Anticipated 16-17 after Feb 1		0	0	
19	Ending Balance 6/30	93,018	93,018	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 16-17 after Feb 1		0	0	
24	Plus - Additional Balance Anticipated 16-17 after Feb 1		0	0	
25	Ending Balance 6/30	0	0	0	
26	RESTRICTED - CAPITAL RESERVE				
27	Beginning Balance 7/1	3,008,843	1,504,729	1,512,090	
28	Plus - Increase in Reserve - Undesignated Deposit		0	0	
29	Plus - Increase in Reserve - Designated Deposit		0	0	
30	Plus - Increase in Reserve - Interest		7,361	3,680	
31	Less - Withdrawal from Reserve- for Local Share		0	0	

ID	NAME	2015-16	2016-17	2017-18	Comments
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects		0	0	
33	Less - Transfer to Debt Service Fund		0	0	
34	Less - Additional Balance to be Appropriated 16-17 after Feb 1		0	0	
35	Plus - Additional Balance Anticipated 16-17 after Feb 1		0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2017		0	0	
37	Ending Balance 6/30	1,504,729	1,512,090	1,515,770	
38	MEMO - Max Local Amount of Reserve		1,512,090	1,515,770	
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 16-17 after Feb 1		0	0	
45	Plus - Additional Balance Anticipated 16-17 after Feb 1		0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2017		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 16-17 after Feb 1				
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2017				
61	Ending Balance 6/30	0			
62	RESTRICTED - IMPACT AID RESERVE FOR GENERAL EXPENSES (sections 8002 and 8003)				

ID	NAME	2015-16	2016-17	2017-18	Comments
63	Beginning Balance 7/1	0			
64	Plus - Increase in Reserve - Deposit				
65	Less - Withdrawal from Reserve				
66	Plus - Additional Balance Anticipated June 2017				
67	Less - Additional Balance to be Appropriated 16-17 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 2017				
75	Less - Additional Balance to be Appropriated 16-17 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 16-17 after Feb 1				
81	Plus - Additional Balance Anticipated 16-17 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 16-17 after Feb 1				
89	Plus - Additional Balance Anticipated 16-17 after Feb 1				
90	Ending Balance 6/30	0			

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/17	7,764,600
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose beyond 2017-2018 - Purpose:	0
A3	School Bus Advertising Fee Adjustment	0
A4	Adjusted Estimate @ 6/30/17 ((A)-(A1)-(A2)-(A3))	7,764,600
B	2016-17 General Fund Appropriations	74,244,960
B1	2015-16 Encumbrances in 2016-17 Appropriations	909,735
B2	2016-17 Transfer to Food Services to Cover Deficit	0
B3	2016-17 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	73,335,225
C	Greater of 2% (6% for Voc) * B3 or \$250,000	4,400,114
D	Excess General Fund Free Balance @ 6/30/17 ((A4)-(C))	3,364,486
D1	Excess General Fund Free Balance @ 6/30/16 (from the Audit)	93,018
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	3,271,468

Program	Amount
Projected SEMI Revenue:	57,807
Estimated Medicaid Eligible/Special Education Student Count:	176
District has approved waiver:	No
90% of Projected SEMI Revenue:	52,026
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	2017-18 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	2016-17 General Fund Levy	7,044,585
C2	LESS: Non-Permanent Separate Proposals 2016-17	0
C3	LESS: CDL Budgeted in 2017-18	0
C4	PLUS: CDL and CDBG Budgeted in 2016-17	0
C5	Adjusted 2016-17 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 2017-18 Budget Must Equal or Exceed Line D (Above)

Name	Description
Maintain Our School System	<p>The proposed budget for 2017-2018 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 to include the New Jersey Student Learning Standards (NJSLs), e-books/text and digital resources, technology upgrades, instructional equipment and supplies. The district continues to prioritize upgrades and maintenance to technology for the delivery of the state required PARCC Assessments. The second priority identifies the need to continue to realign the existing curricula and classroom instruction with NJSLs and Career and College Readiness (CCR) in 21st Century skills to increase student performance on PARCC Assessment. This includes our planned realignment of the Social Studies curricula to reflect the revisions being implemented in Language Arts. The Science curricula will be aligned to the newest release of the Next Generation Science Standards (NGSS) and New Jersey Student Learning Standards ? Science (NJSLs-S). 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 open air spaces; gyms, fields and courtyards will facilitate the further implementation of our 1:1 digital access initiative providing access to learning anywhere on campus. The fourth priority identified is aligned with our mission as a CTE school. An objective within this priority is the integration of stackable certifications that increase the pathways for career and college readiness of each student at Passaic County Technical Institute. This entails the recertification of our Automotive Technology Program with the National Automotive Technicians Education Foundation (NATEF). This year will see the completion of state-of-the-art equipment upgrades to our video production studio and auditorium. A new post-secondary articulation with Passaic County Community College (PCCC) in our Performing Arts Theatre program will integrate CCR to provide a direct linkage and a new end of program (EoP) assessment for graduation. The use of competency based grading will be reviewed and improved through the use of data-based decision making models. CTE EoP assessment results will be reviewed and the effectiveness of our programs will continue to drive our goal to improve instructional delivery and the integration of 21st Century skills required in the respective career fields. 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 continue to demonstrate a 5% increase on both the written and performance sections of the test for the 2017-2018 school year.</p>
Raising Standards and Expanding Opportunities	<p>2. Expanding Opportunities by Increasing Rigor through NJSLs Curriculum Standards & Assessment The district will continue its focus on the following items: a. The design and implementation of our Future Ready Schools strategic plan that delineates the infusion of technology throughout academic content, instructional strategies, assessments 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 has begun to roll out 1:1 initiative of providing laptops and training to teachers for the purpose of instructional collaboration. This provides an instructional component that allows teachers the opportunity for self-motivation in their use of technology for instruction through on-line professional development. c. The implementation of an instructional plan for special needs students and English Language Learners which accelerates student acquisition of 21st Century technology skills and English complexities in reading and writing. d. Through the use of data driven decision making that considers multiple assessment resources, the Guidance staff, Math, Language Arts and Foreign Language departments will determine appropriate placement of students in their respective 9th and 10th 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. A continuation of our collaborative, least restrictive model that has proven to be successful in school-wide activities. We will continue to assess, through data, the effectiveness of this model and the training that supports special needs staff and general education teacher. g. Identify specific professional development opportunities to develop varied instructional strategies such as the ubiquitous implementation of Learning Management Systems (LMS) that address the academic needs of our student body. Newly learned strategies will be monitored through reflective data, observation ?walkthroughs? and supported by school leadership to ensure that academic rigor is taking place in special needs and general education classrooms as noted in the individual teachers Professional Growth Plans.</p>
Building Professionalism	<p>The 2017-2018 budget sustains professional development opportunities for all staff. The district budget continues to support two full-days and offers additional professional development on-line through Frontline Education Professional Growth, Lynda.com and webinars for teachers to meet the state mandated 20 hours per year for professional development in the teaching profession. 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 Frontline Education Professional Growth, 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 the use of LMS for instructional support, devices and software for our 1:1 initiative. We continue to fund and support our 9th, 10th and 11th grade students? participation in practice ACT testing. Our CTE instructors and supervisors are provided with opportunities to attend industry activities specific to the technical areas they represent so they can remain on the cutting edge with new techniques and technologies utilized in their vocations and trades being taught. Professional leadership is enhanced through the administrative team?s participation in the Stronge Evaluation Model and the Frontline Education Professional Growth on-line system. 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 training and inter-rater reliability exercises.</p>

Name	Description
Protecting Our Investment	<p>4. Protecting Our Investment (Capital & Maintenance Projects/Capital Reserve) The district continually evaluates the school facilities. 2017-2018 project plans include the new construction of our state-of-the-art STEM facility. Project Adventure equipment and activity area are projected to be upgraded in 2017-2018. 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 surveying of staff continues 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 an upgrade to surveillance equipment that includes a security infrastructure of high-definition 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) in all our facilities.</p>
Planning for the Future	<p>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 PARRC Assessments as well as training for the purpose of administering the PARCC Assessments. Specialized training will continue to be provided to the Social Studies staff for the alignment of the NJSLS including the Amistad and Holocaust initiative. Science staff will continue their training in the Next Generation Science Standards (NGSS) and NJSLS-S alignment.</p>

NAME	DESCRIPTION
Mathematics	Teachers will review and align curricula with the NJSLs for Mathematics. Basic Skill Instructors will align curriculum in Math to reflect the NJSLs. 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 areas identified as deficient, initiate academic support instruction classes, summer enrichment classes, after school tutoring sessions to improve our progress toward targets set for our students.
Science	Science curricula aligned to the Next Generation Science Standards (NGSS) and NJSLs-S will continue to be done through a collaborative effort based in each content area. Science staff will continue their professional development in the NGSS and NJSLs-S through in-house training and webinars. PCTI will provide enhanced training for our instructors in areas identified as deficient based on data analysis. A model of academic support for cross-cut instruction in classes, summer enrichment classes and after school tutoring sessions to improve our progress towards targets set for our students.
English Language Arts	Teachers will continue the alignment of curricula with the NJSLs for English Language Arts across all relevant curricula to increase the levels of reading and writing students will need to achieve college and career readiness. Basic Skill Instruction will align curriculum in Language Arts to reflect the NJSLs. PCTI will provide enhanced training for our instructors in areas identified as deficient based on data analysis, initiate scaffolded academic support for all instruction, summer enrichment classes, after school tutoring sessions to achieve our targets set for our students. In an effort to improve the progress toward our target scores, our English Language Arts teachers will continue to focus on writing and literacy skills aligned with the PARCC Assessments.
Social Studies	Social Studies will align curricula to the English Language Arts NJSLs. Social Studies teachers will continue to receive training and professional development for this purpose. PCTI will provide enhanced training for our instructors in the Amistad and Holocaust initiative, areas identified as deficient, academic support instruction classes, summer enrichment classes and after school tutoring sessions to improve our progress toward targets set for our students
21st Century Life and Careers	The adopted proficiencies and skills identified in the NJSLs continue to be infused in the vocational/technical curricula and in selected academic areas. School to Career instructors continue to develop college and career readiness options; SLE, Co-op, Guest speaker and advisory board mentors related to 21st century life and career skills.
Visual Performing Arts	The district Academy of Performing Arts will complete its curriculum revisions as it addresses the newly approved NJSLs and continues to provide challenging instruction and performance- based assessments in its newly renovated facility.
Health and Physical Education	An in-depth revision of the health curriculum is in process along with the implementation of a parallel LMS to provide scaffolded support of the course content and differentiated instruction. 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 will continue its upgrade to facilities and equipment for curriculum enhancement.
World Languages	The budget reflects the continued revision of curriculum within the World Languages offerings. The offering of the states bi-literacy diploma seal is in process and will seek to provide this designation to students meeting this rigorous requirement. 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 related to these revised curricula that addresses the NJSLs rounding 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 and Future Ready Schools initiatives.

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	27,796
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	27,796
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	2,078
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	2,078
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	7,146
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	7,146
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?
1	SALVATORE ANTONIELLO	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF BLDG & GROU	N	140,575	1.0	N
2	DAVID COX	Coordinator/Director/Manager/Supervisor	SUP OF BLDG & TRANSP	N	103,814	1.0	N
3	RICHARD GIGLIO	Business Administrator		N	195,261	1.0	Y
4	CHRISTINE KAHWATY	Coordinator/Director/Manager/Supervisor	COMPTRROLLER	N	144,424	1.0	Y
5	DIANA LOBOSCO	Superintendent		N	254,639	1.0	Y
6	JOHN MAIELLO	Assistant Superintendent		N	183,602	1.0	N
7	JOHN NUZZO	Coordinator/Director/Manager/Supervisor	FOOD SERVICE DIRECTOR	N	167,227	1.0	N
8	MICHAEL PARENT	Principal		N	185,220	1.0	N
9	MAE REMER	Board Secretary		N	167,629	1.0	N
10	ROBERTO RUBINO	Coordinator/Director/Manager/Supervisor	CHIEF TECHNOLOGY COORDINA	N	151,645	1.0	Y
11	LEONARD SZCZAWINSKI	Coordinator/Director/Manager/Supervisor	DIRECTOR OF CURRICULUM	N	151,263	1.0	N
12	SANDRA WOODS	Coordinator/Director/Manager/Supervisor	COMMUNICATIONS/SPECIAL PR	N	120,476	1.0	N
13	TONDA CARTER	Other	CONF. ASST TO BUS ADM/HR	N	106,262	1.0	Y

ID	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
1				01JUL2016	30JUN2017	260	23	12	4	0	0
2				01JUL2016	30JUN2017	260	22	12	4	0	0
3	31	3975	BUSINESS ADMINISTRATOR	01JUL2016	30JUN2017	260	23	12	4	0	0
4	31	3975	COMPTRROLLER	01JUL2016	30JUN2017	260	22	12	4	0	0
5	31	3975	SUPERINTENDENT	01JUL2015	30JUN2018	260	25	12	4	0	0
6				01JUL2016	30JUN2017	260	20	12	4	0	0
7				01JUL2016	30JUN2017	260	22	12	4	0	0
8				01JUL2016	30JUN2017	260	20	12	4	0	0
9				01JUL2016	30JUN2017	260	24	12	4	0	0
10	31	3975	CHIEF TECHNOLOGY COORDINA	01JUL2016	30JUN2017	260	23	12	4	0	0
11				01JUL2016	30JUN2017	260	20	12	4	0	0
12				01JUL2016	30JUN2017	260	24	12	4	0	0
13	31	3975	CONF. ASST TO BUS ADMIN/	01JUL2016	30JUN2017	260	22	12	3	0	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?
14	JOSEPH DELANEY	Coordinator/Director/Manager/Supervisor	EVENING- CUSTODIAL	N	78,000	1.0	N
15	RICHARD FAULKNER	Coordinator/Director/Manager/Supervisor	CUSTODIAL LEAD PERSON	N	91,819	1.0	N
16	LARRY GALLAGHER	Coordinator/Director/Manager/Supervisor	SECURITY	N	84,184	1.0	N
17	KEVIN KENSICKI	Information Technology	SYSTEMS ADMINISTRATOR	N	75,756	1.0	N
18	MANAF STAS	Information Technology	EVENING-CUSTODIAL/TRANSP	N	78,000	1.0	N
19	DIANE WRIGHT	Accountant		N	75,130	1.0	N
20	CHARLES RICHARDSON	Coordinator/Director/Manager/Supervisor	CUSTODIAL LEAD PERSON	N	77,182	1.0	N
21	WILLIAM VACCA	Coordinator/Director/Manager/Supervisor	FACILITIES	N	76,526	1.0	N

ID	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
14				01JUL2016	30JUN2017	260	20	12	4	0	0
15				01JUL2016	30JUN2017	260	20	12	3	0	0
16				01JUL2016	30JUN2017	260	21	12	4	0	0
17				01JUL2016	30JUN2017	260	20	12	3	0	0
18				01JUL2016	30JUN2017	260	20	12	4	0	0
19				01JUL2016	30JUN2017	260	0	12	3	0	0
20				01JUL2016	30JUN2017	260	22	12	3	0	0
21				01JUL2016	30JUN2017	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	732	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	732	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	19,438	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	19,438	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,351	0	
Dental Insurance(Other Plan)	0	0	

ID=1 Employee Name=SALVATORE ANTONIELLO

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,351	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,739	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	6,739	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	6,488	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	1,352	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	15,340	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	705	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	705	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	19,438	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	19,438	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,351	0	
Dental Insurance(Other Plan)	0	0	

ID=2 Employee Name=DAVID COX

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,351	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,739	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	6,739	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	ACCUMULATED SICK DAYS PAYOUT
Payout of Vacation days	1,958	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	392	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	2,350	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	480	0	
Cell Phone	697	0	
Meal/Travel	860	0	
Tuition	1,050	0	
Professional Membership Fees	1,664	0	NJASBO, PCASBO, GFOA, ASBO
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	7,294	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	28,252	0	NRESC
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	28,252	0	
Health Insurance(State Plan)	27,792	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	27,792	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,076	0	
Dental Insurance(Other Plan)	0	0	

ID=3 Employee Name=RICHARD GIGLIO

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	2,076	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,146	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	7,146	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	98,870	0	ACCUMULATED SICK DAYS PAYOUT
Payout of Vacation days	10,316	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	3,439	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	112,625	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	0	0	
Tuition	300	0	
Professional Membership Fees	1,547	0	NJASBO, AICPA, NJSCPA, ASBO
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,847	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	16,702	0	NRESC
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	16,702	0	
Health Insurance(State Plan)	27,792	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	27,792	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,076	0	
Dental Insurance(Other Plan)	0	0	

ID=4 Employee Name=CHRISTINE KAHWATY

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	2,076	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)	7,146	7,146	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	7,146	7,146	
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	5,577	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	1,549	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	14,626	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	680	0	
Computer/Internet	480	0	
Cell Phone	697	0	
Meal/Travel	1,418	0	
Tuition	2,525	0	
Professional Membership Fees	4,673	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	16,461	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	42,986	0	NRESC
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	42,986	0	
Health Insurance(State Plan)	19,438	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	19,438	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,351	0	
Dental Insurance(Other Plan)	0	0	

ID=5 Employee Name=DIANA LOBOSCO

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,351	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,739	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	6,739	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	163,263	0	ACCUMULATED SICK DAYS PAYOUT
Payout of Vacation days	21,750	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	4,006	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	189,019	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=5 Employee Name=DIANA LOBOSCO

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

ID=6 Employee Name=JOHN MAIELLO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	705	0	
Meal/Travel	1,291	0	
Tuition	1,275	0	
Professional Membership Fees	1,669	0	NJASA, ASCD, NJSBA, NPER
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,940	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
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	7,415	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	2,825	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	17,740	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=JOHN NUZZO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	727	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	727	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	27,792	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	27,792	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,078	0	
Dental Insurance(Other Plan)	0	0	

ID=7 Employee Name=JOHN NUZZO

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	2,078	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,146	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	7,146	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	90,860	0	ACCUMULATED SICK DAYS PAYOUT
Payout of Vacation days	5,467	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	643	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	96,970	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=7 Employee Name=JOHN NUZZO

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

ID=8 Employee Name=MICHAEL PARENT

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	727	0	
Meal/Travel	0	0	
Tuition	450	0	
Professional Membership Fees	1,029	0	NJPSA, ASCD
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,206	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	27,792	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	27,792	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,078	0	
Dental Insurance(Other Plan)	0	0	

ID=8 Employee Name=MICHAEL PARENT

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	2,078	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,146	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	7,146	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	2,137	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	2,137	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	4,274	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=8 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=9 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	210	0	
Tuition	575	0	
Professional Membership Fees	1,066	0	ASBO, PCASBO
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,851	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	18,072	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	18,072	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,351	0	
Dental Insurance(Other Plan)	0	0	

ID=9 Employee Name=MAE REMER

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,351	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,288	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	5,288	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	91,078	0	ACCUMULATED SICK DAYS PAYOUT
Payout of Vacation days	10,960	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	2,579	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	104,617	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=9 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=10 Employee Name=ROBERTO RUBINO

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	732	0	
Meal/Travel	3,173	0	
Tuition	425	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,330	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	14,568	0	NRESC
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	14,568	0	
Health Insurance(State Plan)	27,796	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	27,796	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,078	0	
Dental Insurance(Other Plan)	0	0	

ID=10 Employee Name=ROBERTO RUBINO

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	2,078	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,146	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	7,146	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	7,671	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	2,557	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	17,728	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=10 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=11 Employee Name=LEONARD SZCZAWINSKI

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	727	0	
Meal/Travel	573	0	
Tuition	2,922	0	
Professional Membership Fees	3,192	0	NJASA, ASCD, NJPSA
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	7,414	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	27,798	2	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	27,798	2	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,078	0	
Dental Insurance(Other Plan)	0	0	

ID=11 Employee Name=LEONARD SZCZAWINSKI

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	2,078	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,146	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	7,146	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	5,236	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	2,327	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	7,563	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=11 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=12 Employee Name=SANDRA WOODS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	799	0	
Tuition	700	0	
Professional Membership Fees	1,749	0	PHI DELTA, KAPPA, NJSPRA, NJASA, ASCD
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,248	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	19,440	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	19,440	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,356	0	
Dental Insurance(Other Plan)	0	0	

ID=12 Employee Name=SANDRA WOODS

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,356	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,744	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	6,744	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	65,459	0	ACCUMULATED SICK DAYS PAYOUT
Payout of Vacation days	8,341	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	927	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	74,727	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=12 Employee Name=SANDRA WOODS

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

ID=13 Employee Name=TONDA CARTER

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	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 BONUSSES	0	0	
Other Stipends 1	11,105	0	NRESC
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	11,105	0	
Health Insurance(State Plan)	9,720	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	9,720	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,356	0	
Dental Insurance(Other Plan)	0	0	

ID=13 Employee Name=TONDA CARTER

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,356	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,744	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	6,744	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	3,837	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	1,129	0	ACCUMULATED PERSONAL DAYS PAYOUT
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	12,466	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=13 Employee Name=TONDA CARTER

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

ID=14 Employee Name=JOSEPH DELANEY

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	705	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	705	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=14 Employee Name=JOSEPH DELANEY

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	1,200	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	300	0	ACCUMULATED PERSONAL DAYS PAYOUT
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	1,500	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=14 Employee Name=JOSEPH DELANEY

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 BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	27,796	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	27,796	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,078	0	
Dental Insurance(Other Plan)	0	0	

ID=15 Employee Name=RICHARD FAULKNER

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	2,078	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,146	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	7,146	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	3,532	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	706	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	11,738	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	705	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,045	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
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	3,400	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	1,295	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	4,695	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 BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	27,796	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	27,796	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,078	0	
Dental Insurance(Other Plan)	0	0	

ID=17 Employee Name=KEVIN KENSICKI

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	2,078	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,146	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	7,146	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	ACCUMULATED SICK DAYS PAYOUT
Payout of Vacation days	1,020	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	146	0	ACCUMULATED PERSONAL DAYS PAYOUT
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	1,166	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	

ID=18 Employee Name=MANAF STAS

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	705	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	705	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	27,798	2	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	27,798	2	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,078	0	
Dental Insurance(Other Plan)	0	0	

ID=18 Employee Name=MANAF STAS

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	2,078	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,146	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	7,146	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	3,000	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	900	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	3,900	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=18 Employee Name=MANAF STAS

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

ID=19 Employee Name=DIANE WRIGHT

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 BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	19,438	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	19,438	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,351	0	
Dental Insurance(Other Plan)	0	0	

ID=19 Employee Name=DIANE WRIGHT

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,351	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,739	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	6,739	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	2,890	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	1,156	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	11,546	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=19 Employee Name=DIANE WRIGHT

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

ID=20 Employee Name=CHARLES RICHARDSON

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 BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	19,440	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	19,440	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,351	0	
Dental Insurance(Other Plan)	0	0	

ID=20 Employee Name=CHARLES RICHARDSON

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,351	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,739	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	6,739	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	891	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	0	0	ACCUMULATED PERSONAL DAYS PAYOUT
Other Post_employment benefits 1	0	0	
Other Post_employment benefits 2	0	0	
Other Post_employment benefits 3	0	0	
TOTAL POST_EMPLOYMENT BENEFITS	891	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=20 Employee Name=CHARLES RICHARDSON

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

ID=21 Employee Name=WILLIAM VACCA

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	705	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	705	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	15,906	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	15,906	0	
Health Insurance(State Plan)	19,440	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	19,440	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,351	0	
Dental Insurance(Other Plan)	0	0	

ID=21 Employee Name=WILLIAM VACCA

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,351	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,739	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	6,739	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	3,200	0	ACCUMULATED VACATION DAYS PAYOUT
Payout of Personal days	889	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	11,589	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

Employee Benefit Details

ID=21 Employee Name=WILLIAM VACCA

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

Per Pupil Cost Calculations/	Actual Costs 2014-15	Actual Costs 2015-16	Original Budget 2016-17	Revised Budget 2016-17	Proposed Budget 2017-18
Total Budgetary Comparative Per Pupil Cost	\$18,933	\$19,087	\$20,390	\$19,562	\$20,101
Total Classroom Instruction	\$10,313	\$10,311	\$10,869	\$10,407	\$10,896
Classroom-Salaries and Benefits	\$9,334	\$9,510	\$9,887	\$9,483	\$10,029
Classroom-General Supplies and Textbooks	\$775	\$579	\$691	\$601	\$543
Classroom-Purchased Services	\$205	\$221	\$291	\$323	\$324
Total Support Services	\$3,302	\$3,373	\$3,733	\$3,690	\$3,951
Support Services-Salaries and Benefits	\$2,837	\$2,960	\$3,192	\$3,126	\$3,386
Total Administrative Costs	\$1,881	\$1,996	\$1,951	\$1,823	\$1,852
Administration Salaries and Benefits	\$1,434	\$1,387	\$1,442	\$1,295	\$1,391
Total Operations and Maintenance of Plant	\$2,643	\$2,566	\$2,945	\$2,789	\$2,540
Operations and Maintenance-Salaries and Benefits	\$1,181	\$1,212	\$1,400	\$1,315	\$1,171
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$748	\$795	\$840	\$803	\$843
Total Equipment Costs	\$366	\$261	\$406	\$671	\$78
Legal Costs	\$46	\$64	\$51	\$50	\$50
Employee Benefits as a percentage of salaries*	23.62%	23.14%	24.43%	24.03%	25.15%

*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 2016-17 revised appropriations and the 2017-18 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 2015-16	Appropriations 2016-17	Appropriations 2017-18
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	798,987	809,321	862,198
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	917,583	997,967	1,045,949
OTHER RETIRMENT CONTRIBUTIONS - ERIP	242	111,853	119,673	4,422
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	18,489	0	31,650
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	444,200	460,958	491,366
HEALTH BENEFITS	270	6,851,925	7,960,786	8,584,765
TUITION REIMBURSEMENT	280	98,892	114,000	129,000
OTHER EMPLOYEE BENEFITS	290	179,577	145,000	188,000
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	230,000	250,000
TOTALS		9,699,256	10,837,705	11,587,350
A DISTRICT SHARE		0	7,960,786	8,584,765
B TOTAL EMPLOYEE SHARE		0	2,791,151	3,083,498
C TOTAL HEALTH BENEFITS COSTS		0	10,751,937	11,668,263

Above is a summary of the total health benefits costs for the district, showing district and employee shares.

Districts have the option of allocating direct benefits to the applicable programs and functions; the expanded reporting in the detailed allocations is summarized to the object level for comparison purposes.

P.L. 2010, c. 2 established a minimum contribution to be made by employees toward their health and prescription coverage (1.5% of the employee's salary) in contracts with start dates after May 21, 2010.

Subsequently, P.L. 2011, c. 78 further changed the employee contribution and benefit provisions.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Shared with Northern Region Educational Services Commission	0
Others	Athletic fields, cafeteria, auditorium and gyms are used by Passaic County Police & Fire Academies	0
Others	Purchase natural gas with County of Passaic	0
Superintendent and Assistant Sup.	Shared with Northern Region Educational Services Commission	0
Purchasing	PCTI uses Ed-Data, MRESC, County of Passaic, and Keystone Purchasing services	0
Technology Services	Shared with Northern Region Educational Services Commission	0

Unusual Revenues and Appropriations Summary Detail

Item	Line Number	Source	Amount	Explanation
1	300	NRESC	190,104	Management Fees
2	300	Lightpath, Verizon	125,000	ERate
3	300	Various Organizations	101,300	Rentals fields, pool, auditorium, cafeteria, classrooms
4	300	Columbia Bank	8,180	Interest
5	300	other	10,000	Miscellaenous
			434,584	

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73080	Grades 9-12	12-140-100-730	ULTRA LOW TEMP FREEZER	6,000	New
	Grades 9-12	12-140-100-730	MOBILE 75" FLAT SCREEN SMART BOARDS	250,000	New
75000	Vocational Programs:Regular Programs	12-310-100-730	LAPTOP	2,500	New
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	COMPUTER	2,138	New
	School-Sponsored and Other Instructional Program	12-4XX-100-730	ATHLETIC FIELD - TEAM BENCHES	13,350	New

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2017	Resident 10/15/2016	Count Chg 2016 to 2017	Percent Chg 2016 to 2017	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	458.0	0.0			0.0	0.0		458.0	466.0	-8.0	-1.72	
22	Subtotal	458.0							458.0	466.0	-8.0	-1.72	
23	County Vocational - Regular	2,970.0	0.0			0.0	0.0		2,970.0	2,989.0	-19.0	-0.64	
24	County Vocational - Post-Secondary	31.0	133.0										
25	Total	3,459.0	133.0						3,428.0	3,455.0	-27.0	-0.78	
32	Total Resident Enrollment								3,428.0	3,455.0	-27.0	-0.78	

Advertised Enrollment

Line Num	Enrollment Categories	Actual 10-15-2015	Actual 10-15-2016	Estimated 10-15-2017
11	Onroll (Full)	2,887.0	2,991.0	2,970.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	473.0	470.0	458.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
30	Post-Secondary (Full)	27.0	30.0	31.0
31	Post-Secondary (Part)	131.0	133.0	133.0

County Review and Approval: Advertising and Public Hearing History

SECTION=Advertising or Board of School Estimate History

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	ReadyForReview	16MAR2017	
ECBO	Approved	16MAR2017	
ECS	Approved	16MAR2017	