

| Line Num | Line Description   | Account | Actual Audited 2021-22 | Revised Budget 2022-23 | Proposed Budget 2023-24 | Proposed - Revised Amount Diff | Proposed - Revised Percent Diff |
|----------|--|---------|------------------------|------------------------|-------------------------|--------------------------------|---------------------------------|
| 100      | Local Tax Levy   | 10-1210 | 61,034,676             | 67,748,491             | 73,168,370              | 5,419,879                      | 8.00                            |
| 140      | Tuition From Individuals                                       | 10-1310 | 475,319                | 0                      | 0                       | 0                              | 0.00                            |
| 150      | Tuition From Other LEAs Within the State                       | 10-1320 | 0                      | 500,000                | 500,000                 | 0                              | 0.00                            |
| 190      | Total Tuition  | 10-1300 | 475,319                | 500,000                | 500,000                 | 0                              | 0.00                            |
| 300      | Unrestricted Miscellaneous Revenues                            | 10-1XXX | 10,077,790             | 3,670,510              | 4,000,000               | 329,490                        | 8.98                            |
| 310      | Adult Education Testing Center Fees                            | 10-1991 | 18,438                 | 18,205                 | 18,205                  | 0                              | 0.00                            |
| 350      | Other Restricted Miscellaneous Revenues                        | 10-1XXX | 4,225                  | 0                      | 0                       | 0                              | 0.00                            |
| 370      | SUBTOTAL - REVENUES FROM LOCAL SOURCES                         |         | 71,610,448             | 71,937,206             | 77,686,575              | 5,749,369                      | 7.99                            |
| 420      | Categorical Transportation Aid                                 | 10-3121 | 7,141,569              | 7,141,569              | 7,141,569               | 0                              | 0.00                            |
| 430      | Extraordinary Aid  | 10-3131 | 6,547,093              | 5,000,000              | 5,000,000               | 0                              | 0.00                            |
| 440      | Categorical Special Education Aid                              | 10-3132 | 24,500,810             | 24,500,810             | 24,500,810              | 0                              | 0.00                            |
| 460      | Equalization Aid   | 10-3176 | 431,932,603            | 450,556,397            | 484,913,277             | 34,356,880                     | 7.63                            |
| 470      | Categorical Security Aid                                       | 10-3177 | 12,716,806             | 12,716,806             | 12,716,806              | 0                              | 0.00                            |
| 520      | SUBTOTAL - Revenues from State Sources                         |         | 482,838,881            | 499,915,582            | 534,272,462             | 34,356,880                     | 6.87                            |
| 540      | Medicaid Reimbursement   | 10-4200 | 1,603,164              | 1,542,741              | 1,544,842               | 2,101                          | 0.14                            |
| 570      | SUBTOTAL - Revenues from Federal Sources                       |         | 1,603,164              | 1,542,741              | 1,544,842               | 2,101                          | 0.14                            |
| 580      | Budgeted Fund Balance - Operating Budget                       | 10-303  | 0                      | 16,579,592             | 27,111,745              | 10,532,153                     | 63.52                           |
| 710      | Adjustment for Prior Year Encumbrances                         |         | 0                      | 3,909,329              | 0                       | -3,909,329                     | -100.00                         |
| 715      | Actual Revenues (Over)/Under Expenditures                      |         | -21,055,570            | 0                      | 0                       | 0                              | 0.00                            |
| 720      | TOTAL OPERATING BUDGET   |         | 534,996,923            | 593,884,450            | 640,615,624             | 46,731,174                     | 7.87                            |
| 737      | Student Activity Fund Revenue                                  | 20-1760 | 667,606                | 438,740                | 436,843                 | -1,897                         | -0.43                           |
| 738      | Scholarship Fund Revenue                                       | 20-1770 | 11,480                 | 46,411                 | 70,257                  | 23,846                         | 51.38                           |
| 740      | Other Revenue from Local Sources                               | 20-1XXX | 124,778                | 273,738                | 181,471                 | -92,267                        | -33.71                          |
| 745      | Total Revenues from Local Sources                              | 20-1XXX | 803,864                | 758,889                | 688,571                 | -70,318                        | -9.27                           |
| 755      | Preschool Education Aid - Pr Yr Carryover                      | 20-3218 | 0                      | 6,817,622              | 21,855,456              | 15,037,834                     | 220.57                          |
| 760      | Preschool Education Aid  | 20-3218 | 45,657,074             | 48,187,334             | 35,681,140              | -12,506,194                    | -25.95                          |
| 761      | SDA Emergent Needs and Capital Maintenance in School Districts | 20-3257 | 0                      | 4,136,608              | 0                       | -4,136,608                     | -100.00                         |
| 765      | Other Restricted Entitlements                                  | 20-32XX | 5,674,170              | 1,430,455              | 896,643                 | -533,812                       | -37.32                          |

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| 770      | TOTAL REVENUES FROM STATE SOURCES  |              | 51,331,244             | 60,572,019             | 58,433,239              | -2,138,780                     | -3.53                           |
| 775      | Title I  | 20-4411-4416 | 16,772,593             | 29,925,004             | 19,952,996              | -9,972,008                     | -33.32                          |
| 780      | Title II   | 20-4451-4455 | 0                      | 0                      | 1,606,503               | 1,606,503                      | 100.00                          |
| 785      | Title III  | 20-4491-4494 | 998,482                | 1,030,284              | 875,741                 | -154,543                       | -15.00                          |
| 790      | Title IV   | 20-4471-4474 | 0                      | 0                      | 962,849                 | 962,849                        | 100.00                          |
| 803      | ARP - IDEA Preschool   | 20-4409      | 0                      | 114,980                | 0                       | -114,980                       | -100.00                         |
| 804      | ARP - IDEA Basic   | 20-4419      | 323,494                | 1,033,325              | 0                       | -1,033,325                     | -100.00                         |
| 805      | I.D.E.A. Part B (Handicapped)  | 20-4420-4429 | 6,659,502              | 8,019,597              | 5,670,954               | -2,348,643                     | -29.29                          |
| 806      | ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant                        | 20-4541      | 328,154                | 2,470,507              | 0                       | -2,470,507                     | -100.00                         |
| 807      | ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant                  | 20-4542      | 0                      | 190,808                | 0                       | -190,808                       | -100.00                         |
| 808      | ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant             | 20-4543      | 0                      | 190,808                | 0                       | -190,808                       | -100.00                         |
| 809      | ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra | 20-4544      | 0                      | 45,000                 | 0                       | -45,000                        | -100.00                         |
| 810      | Vocational Education   | 20-4430      | 153,103                | 260,518                | 221,440                 | -39,078                        | -15.00                          |
| 814      | ARP - ESSER  | 20-4540      | 16,002,492             | 90,756,300             | 45,701,570              | -45,054,730                    | -49.64                          |
| 815      | Adult Basic Education  | 20-4440      | 1,480,087              | 1,854,450              | 1,417,218               | -437,232                       | -23.58                          |
| 816      | CARES Act Education Stabilization Fund   | 20-4530      | 5,673,658              | 0                      | 0                       | 0                              | 0.00                            |
| 820      | Private Industry Council (JTPA/WIOA)   | 20-4700      | 0                      | 240,000                | 204,000                 | -36,000                        | -15.00                          |
| 823      | CRRSA Act - ESSER II   | 20-4534      | 23,578,061             | 14,427,119             | 0                       | -14,427,119                    | -100.00                         |
| 824      | CRRSA Act - Learning Acceleration Grant  | 20-4535      | 397,948                | 2,650,520              | 0                       | -2,650,520                     | -100.00                         |
| 825      | Other  | 20-4XXX      | 2,482,911              | 1,424,627              | 785,968                 | -638,659                       | -44.83                          |
| 826      | CRRSA Act - Mental Health Grant  | 20-4536      | 0                      | 130,599                | 0                       | -130,599                       | -100.00                         |
| 829      | ARP Homeless Children and Youth II Grant   | 20-4546      | 0                      | 420,130                | 0                       | -420,130                       | -100.00                         |
| 830      | TOTAL REVENUES FROM FEDERAL SOURCES  |              | 74,850,485             | 155,184,576            | 77,399,239              | -77,785,337                    | -50.12                          |
| 836      | Transfers from Operating Budget-Prek (Special Education)   | 20-5200      | 2,835,155              | 2,889,271              | 2,560,096               | -329,175                       | -11.39                          |
| 837      | Actual Revenues (Over)/Under Expenditures-Student Activity Fund                                      |              | 2,104                  | 0                      | 0                       | 0                              | 0.00                            |
| 838      | Actual Revenues (Over)/Under Expenditures-Scholarship Fund   |              | -11,480                | 0                      | 0                       | 0                              | 0.00                            |
| 840      | TOTAL GRANTS AND ENTITLEMENTS  |              | 129,811,372            | 219,404,755            | 139,081,145             | -80,323,610                    | -36.61                          |
| 892      | Budgeted Fund Balance  | 40-303       | 0                      | 0                      | 789,042                 | 789,042                        | 100.00                          |

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| 895      | TOTAL LOCAL REPAYMENT OF DEBT                    |                | 0                      | 0                      | 789,042                 | 789,042                        | 100.00                          |
| 935      | TOTAL REPAYMENT OF DEBT                          |                | 0                      | 0                      | 789,042                 | 789,042                        | 100.00                          |
| 1000     | TOTAL REVENUES/SOURCES                           |                | 664,808,295            | 813,289,205            | 780,485,811             | -32,803,394                    | -4.03                           |
| 2060     | Local Contrib. - Trans to Special Rev- Inclusion | 11-105-100-936 | 2,835,155              | 2,889,271              | 2,560,096               | -329,175                       | -11.39                          |
| 2100     | Grades 1-5 - Salaries of Teachers                | 11-120-100-101 | 1,490,602              | 669,912                | 527,000                 | -142,912                       | -21.33                          |
| 2120     | Grades 6-8 - Salaries of Teachers                | 11-130-100-101 | 51,838                 | 109,800                | 161,800                 | 52,000                         | 47.36                           |
| 2140     | Grades 9-12 - Salaries of Teachers               | 11-140-100-101 | 512,095                | 249,000                | 253,000                 | 4,000                          | 1.61                            |
| 2500     | Salaries of Teachers                             | 11-150-100-101 | 291,997                | 450,000                | 500,000                 | 50,000                         | 11.11                           |
| 2540     | Purchased Professional-Educational Services      | 11-150-100-320 | 24,990                 | 40,000                 | 40,000                  | 0                              | 0.00                            |
| 3020     | Purchased Professional-Educational Services      | 11-190-100-320 | 2,867,592              | 2,006,287              | 5,506,000               | 3,499,713                      | 174.44                          |
| 3040     | Purchased Technical Services                     | 11-190-100-340 | 1,369,842              | 1,831,706              | 286,435                 | -1,545,271                     | -84.36                          |
| 3060     | Other Purchased Services (400-500 series)        | 11-190-100-500 | 71,847                 | 549,665                | 1,777,329               | 1,227,664                      | 223.35                          |
| 3080     | General Supplies                                 | 11-190-100-610 | 130,711                | 2,279,298              | 467,926                 | -1,811,372                     | -79.47                          |
| 3100     | Textbooks  | 11-190-100-640 | 967,001                | 7,100,000              | 1,200,000               | -5,900,000                     | -83.10                          |
| 3120     | Other Objects                                    | 11-190-100-800 | 0                      | 6,928                  | 6,800                   | -128                           | -1.85                           |
| 3200     | TOTAL REGULAR PROGRAMS - INSTRUCTION             | 11-1XX-100-XXX | 10,613,670             | 18,181,867             | 13,286,386              | -4,895,481                     | -26.93                          |
| 8500     | Salaries of Teachers                             | 11-216-100-101 | 1,143,032              | 1,284,474              | 1,215,207               | -69,267                        | -5.39                           |
| 8520     | Other Salaries for Instruction                   | 11-216-100-106 | 1,037,105              | 1,192,116              | 1,250,224               | 58,108                         | 4.87                            |
| 8640     | TOTAL PRESCHOOL DISABILITIES - FULL-TIME         |                | 2,180,137              | 2,476,590              | 2,465,431               | -11,159                        | -0.45                           |
| 10300    | TOTAL SPECIAL EDUCATION - INSTRUCTION            | 11-2XX-100-XXX | 2,180,137              | 2,476,590              | 2,465,431               | -11,159                        | -0.45                           |
| 12100    | General Supplies                                 | 11-240-100-610 | 12,038                 | 34,930                 | 30,000                  | -4,930                         | -14.11                          |
| 12160    | TOTAL BILINGUAL EDUCATION - INSTRUCTION          | 11-240-100-XXX | 12,038                 | 34,930                 | 30,000                  | -4,930                         | -14.11                          |
| 17500    | Salaries   | 11-402-100-100 | 0                      | 250                    | 0                       | -250                           | -100.00                         |
| 17520    | Purchased Services (300-500 series)              | 11-402-100-500 | 0                      | 0                      | 123,000                 | 123,000                        | 100.00                          |
| 17600    | TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION   | 11-402-100-XXX | 0                      | 250                    | 123,000                 | 122,750                        | 49100.00                        |
| 19000    | Salaries of Teachers                             | 11-421-100-101 | 75,425                 | 201,960                | 159,350                 | -42,610                        | -21.10                          |
| 19020    | Other Salaries of Instruction                    | 11-421-100-106 | 2,750                  | 14,540                 | 0                       | -14,540                        | -100.00                         |
| 19160    | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 78,175                 | 216,500                | 159,350                 | -57,150                        | -26.40                          |

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| 19500    | Salaries   | 11-421-200-100 | 32,403                 | 36,000                 | 36,000                  | 0                              | 0.00                            |
| 19600    | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC         |                | 32,403                 | 36,000                 | 36,000                  | 0                              | 0.00                            |
| 19620    | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                       | 11-421-XXX-XXX | 110,578                | 252,500                | 195,350                 | -57,150                        | -22.63                          |
| 20000    | Salaries of Teachers                                     | 11-422-100-101 | 0                      | 272,239                | 356,080                 | 83,841                         | 30.80                           |
| 20020    | Other Salaries of Instruction                            | 11-422-100-106 | 0                      | 239,069                | 380,000                 | 140,931                        | 58.95                           |
| 20180    | TOTAL SUMMER SCHOOL - INSTRUCTION                        |                | 0                      | 511,308                | 736,080                 | 224,772                        | 43.96                           |
| 20520    | Purchased Professional and Technical Services            | 11-422-200-300 | 0                      | 16,330                 | 18,000                  | 1,670                          | 10.23                           |
| 20600    | TOTAL SUMMER SCHOOL - SUPPORT SVCS                       |                | 0                      | 16,330                 | 18,000                  | 1,670                          | 10.23                           |
| 20620    | TOTAL SUMMER SCHOOL                                      | 11-422-XXX-XXX | 0                      | 527,638                | 754,080                 | 226,442                        | 42.92                           |
| 22060    | Salaries of Reading Specialists                          | 11-424-100-179 | 173,180                | 180,955                | 183,456                 | 2,501                          | 1.38                            |
| 22180    | TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION             |                | 173,180                | 180,955                | 183,456                 | 2,501                          | 1.38                            |
| 22620    | TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS                | 11-424-XXX-XXX | 173,180                | 180,955                | 183,456                 | 2,501                          | 1.38                            |
| 27000    | Salaries   | 11-800-330-100 | 415,820                | 461,475                | 549,907                 | 88,432                         | 19.16                           |
| 27020    | Purchased Services (300-500 series)                      | 11-800-330-500 | 246,415                | 253,510                | 353,460                 | 99,950                         | 39.43                           |
| 27040    | Supplies and Materials                                   | 11-800-330-600 | 0                      | 0                      | 11,680                  | 11,680                         | 100.00                          |
| 27100    | TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS             | 11-800-330-XXX | 662,235                | 714,985                | 915,047                 | 200,062                        | 27.98                           |
| 29000    | Tuition to Other LEAs Within the State-Regular           | 11-000-100-561 | 140,563                | 205,687                | 215,000                 | 9,313                          | 4.53                            |
| 29020    | Tuition to Other LEAs Within the State-Special           | 11-000-100-562 | 985,636                | 1,341,088              | 1,350,000               | 8,912                          | 0.66                            |
| 29040    | Tuition to County Voc. School Dist.-Regular              | 11-000-100-563 | 19,630,996             | 17,893,860             | 17,555,526              | -338,334                       | -1.89                           |
| 29060    | Tuition to County Voc. School Dist.-Special              | 11-000-100-564 | 866,134                | 864,633                | 719,608                 | -145,025                       | -16.77                          |
| 29080    | Tuition to CSSD & Reg. Day Schools                       | 11-000-100-565 | 4,263,189              | 4,215,523              | 4,250,000               | 34,477                         | 0.82                            |
| 29100    | Tuition to Priv.Sch. for the Disabled W/I State          | 11-000-100-566 | 11,341,664             | 13,792,086             | 14,000,000              | 207,914                        | 1.51                            |
| 29140    | Tuition - State Facilities                               | 11-000-100-568 | 750,808                | 1,162,086              | 856,821                 | -305,265                       | -26.27                          |
| 29180    | TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION) | 11-000-100-XXX | 37,978,990             | 39,474,963             | 38,946,955              | -528,008                       | -1.34                           |
| 29500    | Salaries   | 11-000-211-100 | 513,489                | 568,804                | 583,597                 | 14,793                         | 2.60                            |
| 29560    | Salaries of Family Liaisons/Comm Parent Inv. Spe         | 11-000-211-173 | 572,654                | 464,406                | 646,390                 | 181,984                        | 39.19                           |
| 29580    | Salaries of Community/School Coordinators                | 11-000-211-174 | 103,264                | 107,208                | 110,692                 | 3,484                          | 3.25                            |
| 29620    | Other Purchased Services (400-500 series)                | 11-000-211-500 | 0                      | 1,743                  | 22,400                  | 20,657                         | 1185.14                         |

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| 29640    | Supplies and Materials                                | 11-000-211-600 | 3,339                  | 16,157                 | 21,500                  | 5,343                          | 33.07                           |
| 29680    | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK      | 11-000-211-XXX | 1,192,746              | 1,158,318              | 1,384,579               | 226,261                        | 19.53                           |
| 30500    | Salaries  | 11-000-213-100 | 765,819                | 1,126,378              | 1,117,535               | -8,843                         | -0.79                           |
| 30540    | Purchased Professional and Technical Services         | 11-000-213-300 | 468,394                | 601,263                | 494,587                 | -106,676                       | -17.74                          |
| 30560    | Other Purchased Services (400-500 series)             | 11-000-213-500 | 296,000                | 329,582                | 373,566                 | 43,984                         | 13.35                           |
| 30580    | Supplies and Materials                                | 11-000-213-600 | 114,163                | 70,957                 | 43,650                  | -27,307                        | -38.48                          |
| 30620    | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | 11-000-213-XXX | 1,644,376              | 2,128,180              | 2,029,338               | -98,842                        | -4.64                           |
| 40500    | Salaries  | 11-000-216-100 | 2,658,575              | 3,114,444              | 3,103,907               | -10,537                        | -0.34                           |
| 40520    | Purchased Professional - Educational Services         | 11-000-216-320 | 1,038,266              | 3,794,610              | 4,002,500               | 207,890                        | 5.48                            |
| 40580    | TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS | 11-000-216-XXX | 3,696,841              | 6,909,054              | 7,106,407               | 197,353                        | 2.86                            |
| 41000    | Salaries  | 11-000-217-100 | 6,087,022              | 6,721,205              | 7,523,991               | 802,786                        | 11.94                           |
| 41020    | Purchased Professional - Educational Services         | 11-000-217-320 | 1,065,881              | 3,288,010              | 3,150,000               | -138,010                       | -4.20                           |
| 41080    | TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV      | 11-000-217-XXX | 7,152,903              | 10,009,215             | 10,673,991              | 664,776                        | 6.64                            |
| 41500    | Salaries of Other Professional Staff                  | 11-000-218-104 | 368,532                | 392,069                | 740,049                 | 347,980                        | 88.75                           |
| 41520    | Salaries of Secretarial and Clerical Assistants       | 11-000-218-105 | 230,493                | 269,818                | 441,162                 | 171,344                        | 63.50                           |
| 41540    | Other Salaries  | 11-000-218-110 | 312,588                | 429,796                | 317,017                 | -112,779                       | -26.24                          |
| 41560    | Purchased Professional - Educational Services         | 11-000-218-320 | 26,000                 | 235,384                | 340,000                 | 104,616                        | 44.44                           |
| 41580    | Other Purchased Prof. and Tech. Services              | 11-000-218-390 | 460,647                | 499,500                | 592,700                 | 93,200                         | 18.66                           |
| 41600    | Other Purchased Services (400-500 series)             | 11-000-218-500 | 0                      | 0                      | 2,000                   | 2,000                          | 100.00                          |
| 41620    | Supplies and Materials                                | 11-000-218-600 | 27,118                 | 21,740                 | 8,500                   | -13,240                        | -60.90                          |
| 41640    | Other Objects   | 11-000-218-800 | 2,000                  | 0                      | 0                       | 0                              | 0.00                            |
| 41660    | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | 11-000-218-XXX | 1,427,378              | 1,848,307              | 2,441,428               | 593,121                        | 32.09                           |
| 42000    | Salaries of Other Professional Staff                  | 11-000-219-104 | 10,161,507             | 10,955,476             | 11,145,965              | 190,489                        | 1.74                            |
| 42020    | Salaries of Secretarial and Clerical Assistants       | 11-000-219-105 | 192,086                | 217,496                | 246,368                 | 28,872                         | 13.27                           |
| 42040    | Other Salaries  | 11-000-219-110 | 239,003                | 247,325                | 255,958                 | 8,633                          | 3.49                            |
| 42080    | Other Purchased Prof. and Tech. Services              | 11-000-219-390 | 61,750                 | 303,400                | 204,500                 | -98,900                        | -32.60                          |
| 42100    | Other Purchased Services (400-500 series)             | 11-000-219-500 | 148                    | 2,500                  | 12,500                  | 10,000                         | 400.00                          |
| 42180    | Other Objects   | 11-000-219-800 | 100                    | 100                    | 150                     | 50                             | 50.00                           |

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| 42200    | TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS    | 11-000-219-XXX | 10,654,594             | 11,726,297             | 11,865,441              | 139,144                        | 1.19                            |
| 43000    | Sal of Supervisor of Instruction                  | 11-000-221-102 | 3,807,550              | 4,181,521              | 4,403,139               | 221,618                        | 5.30                            |
| 43020    | Sal of Other Professional Staff                   | 11-000-221-104 | 1,558,246              | 1,663,644              | 1,786,705               | 123,061                        | 7.40                            |
| 43040    | Sal of Secr and Clerical Assist.                  | 11-000-221-105 | 1,033,629              | 1,109,668              | 1,219,077               | 109,409                        | 9.86                            |
| 43060    | Other Salaries                                    | 11-000-221-110 | 907,141                | 992,464                | 1,076,012               | 83,548                         | 8.42                            |
| 43100    | Purchased Prof- Educational Services              | 11-000-221-320 | 19,366                 | 55,919                 | 28,000                  | -27,919                        | -49.93                          |
| 43140    | Other Purch Services (400-500)                    | 11-000-221-500 | 397,500                | 517,350                | 51,250                  | -466,100                       | -90.09                          |
| 43160    | Supplies and Materials                            | 11-000-221-600 | 70,891                 | 141,787                | 94,000                  | -47,787                        | -33.70                          |
| 43180    | Other Objects                                     | 11-000-221-800 | 35,465                 | 8,200                  | 9,000                   | 800                            | 9.76                            |
| 43200    | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.      | 11-000-221-XXX | 7,829,788              | 8,670,553              | 8,667,183               | -3,370                         | -0.04                           |
| 43500    | Salaries  | 11-000-222-100 | 1,040,513              | 1,363,815              | 1,438,644               | 74,829                         | 5.49                            |
| 43560    | Other Purchased Services (400-500 series)         | 11-000-222-500 | 20,525                 | 20,911                 | 28,360                  | 7,449                          | 35.62                           |
| 43580    | Supplies and Materials                            | 11-000-222-600 | 0                      | 0                      | 354                     | 354                            | 100.00                          |
| 43600    | Other Objects                                     | 11-000-222-800 | 0                      | 295                    | 0                       | -295                           | -100.00                         |
| 43620    | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY    | 11-000-222-XXX | 1,061,038              | 1,385,021              | 1,467,358               | 82,337                         | 5.94                            |
| 44060    | Other Salaries                                    | 11-000-223-110 | 12,370                 | 92,625                 | 120,000                 | 27,375                         | 29.55                           |
| 44080    | Purchased Professional - Educational Services     | 11-000-223-320 | 61,400                 | 80,500                 | 81,600                  | 1,100                          | 1.37                            |
| 44100    | Other Purchased Prof. and Tech. Services          | 11-000-223-390 | 42,337                 | 13,859                 | 0                       | -13,859                        | -100.00                         |
| 44120    | Other Purchased Services (400-500 series)         | 11-000-223-500 | 0                      | 19,310                 | 4,500                   | -14,810                        | -76.70                          |
| 44140    | Supplies and Materials                            | 11-000-223-600 | 6,434                  | 10,500                 | 2,000                   | -8,500                         | -80.95                          |
| 44160    | Other Objects                                     | 11-000-223-800 | 2,671                  | 0                      | 0                       | 0                              | 0.00                            |
| 44180    | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV. | 11-000-223-XXX | 125,212                | 216,794                | 208,100                 | -8,694                         | -4.01                           |
| 45000    | Salaries  | 11-000-230-100 | 2,262,572              | 2,516,229              | 2,499,255               | -16,974                        | -0.67                           |
| 45040    | Legal Services                                    | 11-000-230-331 | 801,341                | 811,242                | 0                       | -811,242                       | -100.00                         |
| 45060    | Audit Fees  | 11-000-230-332 | 125,000                | 283,500                | 175,000                 | -108,500                       | -38.27                          |
| 45080    | Architectural/Engineering Services                | 11-000-230-334 | 19,760                 | 100,000                | 100,000                 | 0                              | 0.00                            |
| 45100    | Other Purchased Professional Services             | 11-000-230-339 | 223,951                | 371,555                | 487,923                 | 116,368                        | 31.32                           |
| 45120    | Purchased Technical Services                      | 11-000-230-340 | 22,800                 | 41,200                 | 49,000                  | 7,800                          | 18.93                           |

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| 45140    | Communications / Telephone                             | 11-000-230-530 | 611,340                | 829,200                | 1,124,500               | 295,300                        | 35.61                           |
| 45160    | BOE Other Purchased Services                           | 11-000-230-585 | 43,988                 | 84,700                 | 100,000                 | 15,300                         | 18.06                           |
| 45180    | Misc. Purch Serv (400-500) [Other than 530 & 585]      | 11-000-230-590 | 830,288                | 1,058,998              | 1,077,814               | 18,816                         | 1.78                            |
| 45200    | General Supplies                                       | 11-000-230-610 | 52,313                 | 70,690                 | 150,137                 | 79,447                         | 112.39                          |
| 45220    | BOE In-House Training/Meeting Supplies                 | 11-000-230-630 | 22,913                 | 40,000                 | 18,000                  | -22,000                        | -55.00                          |
| 45240    | Judgments Against The School District                  | 11-000-230-820 | 787,277                | 500,250                | 1,548,306               | 1,048,056                      | 209.51                          |
| 45260    | Miscellaneous Expenditures                             | 11-000-230-890 | 11,146                 | 29,026                 | 46,600                  | 17,574                         | 60.55                           |
| 45280    | BOE Membership Dues and Fees                           | 11-000-230-895 | 48,893                 | 45,385                 | 48,000                  | 2,615                          | 5.76                            |
| 45300    | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.        | 11-000-230-XXX | 5,863,582              | 6,781,975              | 7,424,535               | 642,560                        | 9.47                            |
| 46100    | Other Purchased Services (400-500 series)              | 11-000-240-500 | 0                      | 400                    | 0                       | -400                           | -100.00                         |
| 46160    | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.      | 11-000-240-XXX | 0                      | 400                    | 0                       | -400                           | -100.00                         |
| 47000    | Salaries   | 11-000-251-100 | 4,716,896              | 5,250,261              | 5,512,152               | 261,891                        | 4.99                            |
| 47020    | Purchased Professional Services                        | 11-000-251-330 | 163,650                | 102,511                | 232,935                 | 130,424                        | 127.23                          |
| 47025    | Purchased Professional Services- Public Relation Costs | 11-000-251-335 | 71,212                 | 117,025                | 1,000                   | -116,025                       | -99.15                          |
| 47040    | Purchased Technical Services                           | 11-000-251-340 | 285,935                | 245,272                | 100,878                 | -144,394                       | -58.87                          |
| 47060    | Misc. Purchased Services (400-500) [O/T 594]           | 11-000-251-592 | 148,332                | 417,914                | 249,000                 | -168,914                       | -40.42                          |
| 47080    | Sale/Lease-back Payments                               | 11-000-251-594 | 2,625,116              | 2,625,116              | 2,625,117               | 1                              | 0.00                            |
| 47100    | Supplies and Materials                                 | 11-000-251-600 | 246,005                | 92,965                 | 76,500                  | -16,465                        | -17.71                          |
| 47140    | Interest on Lease Purchase Agreements                  | 11-000-251-832 | 13,634                 | 6,880                  | 0                       | -6,880                         | -100.00                         |
| 47160    | Interest on Bond Anticipation Notes (BANs)             | 11-000-251-836 | 0                      | 159,944                | 0                       | -159,944                       | -100.00                         |
| 47180    | Miscellaneous Expenditures                             | 11-000-251-890 | 36,576                 | 25,307                 | 26,000                  | 693                            | 2.74                            |
| 47200    | TOTAL UNDIST. EXPEND. - CENTRAL SERVICES               | 11-000-251-XXX | 8,307,356              | 9,043,195              | 8,823,582               | -219,613                       | -2.43                           |
| 47500    | Salaries   | 11-000-252-100 | 919,182                | 1,060,728              | 1,801,562               | 740,834                        | 69.84                           |
| 47540    | Purchased Technical Services                           | 11-000-252-340 | 1,212,495              | 1,080,660              | 155,000                 | -925,660                       | -85.66                          |
| 47560    | Other Purchased Services (400-500 series)              | 11-000-252-500 | 270,390                | 113,372                | 1,456,500               | 1,343,128                      | 1184.71                         |
| 47580    | Supplies and Materials                                 | 11-000-252-600 | 103,277                | 402,254                | 243,500                 | -158,754                       | -39.47                          |
| 47620    | TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY         | 11-000-252-XXX | 2,505,344              | 2,657,014              | 3,656,562               | 999,548                        | 37.62                           |
| 48500    | Salaries   | 11-000-261-100 | 2,688,851              | 2,820,029              | 3,007,745               | 187,716                        | 6.66                            |

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|----------|---|----------------|------------------------|------------------------|-------------------------|--------------------------------|---------------------------------|
| 48520    | Cleaning, Repair, and Maintenance Services        | 11-000-261-420 | 1,019,057              | 1,662,400              | 1,988,000               | 325,600                        | 19.59                           |
| 48540    | General Supplies                                  | 11-000-261-610 | 284,985                | 325,000                | 350,000                 | 25,000                         | 7.69                            |
| 48560    | Other Objects                                     | 11-000-261-800 | 28,555                 | 40,000                 | 100,000                 | 60,000                         | 150.00                          |
| 48580    | TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC. | 11-000-261-XXX | 4,021,448              | 4,847,429              | 5,445,745               | 598,316                        | 12.34                           |
| 49000    | Salaries  | 11-000-262-100 | 2,807,634              | 2,618,474              | 2,975,622               | 357,148                        | 13.64                           |
| 49060    | Cleaning, Repair, and Maintenance Services        | 11-000-262-420 | 2,105,837              | 3,447,153              | 12,049,900              | 8,602,747                      | 249.56                          |
| 49080    | Rental of Land & Bldg. Oth. than Lease Pur Agrmt  | 11-000-262-441 | 4,061,070              | 3,949,181              | 3,256,787               | -692,394                       | -17.53                          |
| 49100    | Lease Purchase Pymts- Energy Savings Impr Prog    | 11-000-262-444 | 1,158,927              | 527,197                | 934,146                 | 406,949                        | 77.19                           |
| 49120    | Other Purchased Property Services                 | 11-000-262-490 | 1,073,337              | 1,146,473              | 1,008,462               | -138,011                       | -12.04                          |
| 49140    | Insurance   | 11-000-262-520 | 2,258,622              | 2,407,000              | 2,407,000               | 0                              | 0.00                            |
| 49160    | Miscellaneous Purchased Services                  | 11-000-262-590 | 915,985                | 1,201,000              | 1,290,000               | 89,000                         | 7.41                            |
| 49180    | General Supplies                                  | 11-000-262-610 | 1,049,667              | 1,752,800              | 2,098,500               | 345,700                        | 19.72                           |
| 49200    | Energy (Natural Gas)                              | 11-000-262-621 | 2,113,476              | 1,545,663              | 1,700,229               | 154,566                        | 10.00                           |
| 49220    | Energy (Electricity)                              | 11-000-262-622 | 1,933,488              | 3,502,730              | 3,853,003               | 350,273                        | 10.00                           |
| 49280    | Other Objects                                     | 11-000-262-800 | 5,316                  | 16,400                 | 30,000                  | 13,600                         | 82.93                           |
| 49300    | Interest - Energy Savings Impr Prog Bonds         | 11-000-262-837 | 0                      | 300,572                | 278,872                 | -21,700                        | -7.22                           |
| 49320    | Principal - Energy Savings Impr Prog Bonds        | 11-000-262-917 | 0                      | 1,385,572              | 1,213,872               | -171,700                       | -12.39                          |
| 49340    | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES        | 11-000-262-XXX | 19,483,359             | 23,800,215             | 33,096,393              | 9,296,178                      | 39.06                           |
| 50000    | Salaries  | 11-000-263-100 | 4,600                  | 4,000                  | 4,000                   | 0                              | 0.00                            |
| 50040    | Cleaning, Repair, and Maintenance Services        | 11-000-263-420 | 47,033                 | 304,000                | 472,000                 | 168,000                        | 55.26                           |
| 50060    | General Supplies                                  | 11-000-263-610 | 29,965                 | 100,000                | 380,000                 | 280,000                        | 280.00                          |
| 50080    | Other Objects                                     | 11-000-263-800 | 9,796                  | 15,000                 | 0                       | -15,000                        | -100.00                         |
| 50100    | TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS   | 11-000-263-XXX | 91,394                 | 423,000                | 856,000                 | 433,000                        | 102.36                          |
| 51000    | Salaries  | 11-000-266-100 | 1,015,280              | 2,042,796              | 2,312,458               | 269,662                        | 13.20                           |
| 51020    | Purchased Professional and Technical Services     | 11-000-266-300 | 3,649,076              | 11,320,843             | 5,213,757               | -6,107,086                     | -53.95                          |
| 51060    | General Supplies                                  | 11-000-266-610 | 121,322                | 55,500                 | 90,000                  | 34,500                         | 62.16                           |
| 51080    | Other Objects                                     | 11-000-266-800 | 39,536                 | 0                      | 0                       | 0                              | 0.00                            |
| 51100    | TOTAL SECURITY                                    | 11-000-266-XXX | 4,825,214              | 13,419,139             | 7,616,215               | -5,802,924                     | -43.24                          |



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|----------|---|----------------|------------------------|------------------------|-------------------------|--------------------------------|---------------------------------|
| 51120    | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. | 11-000-26X-XXX | 28,421,415             | 42,489,783             | 47,014,353              | 4,524,570                      | 10.65                           |
| 52000    | Salaries of Non-Instructional Aides                   | 11-000-270-107 | 32,083                 | 59,500                 | 159,260                 | 99,760                         | 167.66                          |
| 52020    | Sal. for Pupil Trans(Bet Home & Sch)-Reg.             | 11-000-270-160 | 395,103                | 465,891                | 776,734                 | 310,843                        | 66.72                           |
| 52100    | Management Fee - ESC & CTSA Trans. Program            | 11-000-270-350 | 54,892                 | 40,000                 | 30,000                  | -10,000                        | -25.00                          |
| 52120    | Other Purchased Prof. and Technical Serv.             | 11-000-270-390 | 10,650                 | 10,650                 | 12,000                  | 1,350                          | 12.68                           |
| 52200    | Contract. Serv. - Aid in Lieu Pymts-NonPub Sch        | 11-000-270-503 | 337,171                | 429,991                | 485,000                 | 55,009                         | 12.79                           |
| 52220    | Contract. Serv. - Aid in Lieu Pymts-Charter Sch       | 11-000-270-504 | 41,911                 | 60,000                 | 70,000                  | 10,000                         | 16.67                           |
| 52240    | Contract. Serv. - Aid in Lieu Pymts-Choice Sch        | 11-000-270-505 | 5,533                  | 44,000                 | 42,000                  | -2,000                         | -4.55                           |
| 52260    | Contr Serv (Bet. Home and Sch)-Vendors                | 11-000-270-511 | 2,430,740              | 6,072,109              | 2,400,000               | -3,672,109                     | -60.48                          |
| 52280    | Contr Serv(Oth. than Bet Home & Sch)-Vend             | 11-000-270-512 | 9,950                  | 69,890                 | 67,200                  | -2,690                         | -3.85                           |
| 52300    | Contr Serv(Bet. Home & Sch)-Joint Agrmnts             | 11-000-270-513 | 0                      | 0                      | 25,000                  | 25,000                         | 100.00                          |
| 52320    | Contract. Serv. (Sp Ed Stds)-Vendors                  | 11-000-270-514 | 8,725,907              | 16,584,864             | 20,140,000              | 3,555,136                      | 21.44                           |
| 52340    | Contract. Serv.(Sp Ed Stds)-Joint Agrmnts             | 11-000-270-515 | 86,478                 | 50,000                 | 25,000                  | -25,000                        | -50.00                          |
| 52360    | Contract. Serv.(Reg. Students)-ESCs & CTSA            | 11-000-270-517 | 1,701,792              | 0                      | 100,000                 | 100,000                        | 100.00                          |
| 52380    | Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA        | 11-000-270-518 | 648,302                | 857,875                | 600,000                 | -257,875                       | -30.06                          |
| 52420    | General Supplies                                      | 11-000-270-610 | 9,480                  | 6,673                  | 10,000                  | 3,327                          | 49.86                           |
| 52440    | Transportation Supplies                               | 11-000-270-615 | 80,905                 | 66,000                 | 81,000                  | 15,000                         | 22.73                           |
| 52460    | Other Objects   | 11-000-270-800 | 3,652                  | 9,478                  | 9,400                   | -78                            | -0.82                           |
| 52480    | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    | 11-000-270-XXX | 14,574,549             | 24,826,921             | 25,032,594              | 205,673                        | 0.83                            |
| 53180    | Health Benefits                                       | 11-1XX-100-270 | 70,293                 | 43,273                 | 46,401                  | 3,128                          | 7.23                            |
| 53240    | TOTAL REGULAR PROGRAMS - INSTRUCTION                  |                | 70,293                 | 43,273                 | 46,401                  | 3,128                          | 7.23                            |
| 54180    | Health Benefits                                       | 11-2XX-100-270 | 1,358,448              | 1,252,390              | 1,336,501               | 84,111                         | 6.72                            |
| 54240    | TOTAL SPECIAL PROGRAMS - INSTRUCTION                  | 11-2XX-100-2XX | 1,358,448              | 1,252,390              | 1,336,501               | 84,111                         | 6.72                            |
| 56180    | Health Benefits                                       | 11-4XX-100-270 | 35,795                 | 44,104                 | 47,010                  | 2,906                          | 6.59                            |
| 56240    | TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION      | 11-4XX-100-2XX | 35,795                 | 44,104                 | 47,010                  | 2,906                          | 6.59                            |
| 58180    | Health Benefits                                       | 11-800-330-270 | 53,674                 | 76,974                 | 81,758                  | 4,784                          | 6.22                            |
| 58240    | TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS          |                | 53,674                 | 76,974                 | 81,758                  | 4,784                          | 6.22                            |
| 59180    | Health Benefits                                       | 11-000-211-270 | 542,772                | 522,457                | 617,894                 | 95,437                         | 18.27                           |

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|----------|--|----------------|------------------------|------------------------|-------------------------|--------------------------------|---------------------------------|
| 59240    | TOTAL ATTENDANCE AND SOCIAL WORK SERVICES        |                | 542,772                | 522,457                | 617,894                 | 95,437                         | 18.27                           |
| 59680    | Health Benefits                                  | 11-000-213-270 | 101,367                | 253,664                | 229,787                 | -23,877                        | -9.41                           |
| 59740    | TOTAL HEALTH SERVICES                            |                | 101,367                | 253,664                | 229,787                 | -23,877                        | -9.41                           |
| 60140    | Unemployment Compensation                        | 11-000-216-250 | 200,000                | 0                      | 200,000                 | 200,000                        | 100.00                          |
| 60180    | Health Benefits                                  | 11-000-216-270 | 893,711                | 749,585                | 707,330                 | -42,255                        | -5.64                           |
| 60240    | TOTAL OTHER SUPP SERV - SPEECH/OT/PT& RELATED SV | 11-000-216-2XX | 1,093,711              | 749,585                | 907,330                 | 157,745                        | 21.04                           |
| 60640    | Unemployment Compensation                        | 11-000-217-250 | 200,000                | 0                      | 0                       | 0                              | 0.00                            |
| 60680    | Health Benefits                                  | 11-000-217-270 | 7,383,441              | 5,481,492              | 5,561,838               | 80,346                         | 1.47                            |
| 60740    | TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY |                | 7,583,441              | 5,481,492              | 5,561,838               | 80,346                         | 1.47                            |
| 61180    | Health Benefits                                  | 11-000-218-270 | 220,935                | 200,690                | 215,961                 | 15,271                         | 7.61                            |
| 61240    | TOTAL OTHER SUPP SERV - GUIDANCE                 |                | 220,935                | 200,690                | 215,961                 | 15,271                         | 7.61                            |
| 61680    | Health Benefits                                  | 11-000-219-270 | 3,064,236              | 2,736,202              | 3,684,106               | 947,904                        | 34.64                           |
| 61740    | TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS        | 11-000-219-2XX | 3,064,236              | 2,736,202              | 3,684,106               | 947,904                        | 34.64                           |
| 62680    | Health Benefits                                  | 11-000-221-270 | 2,033,798              | 1,885,580              | 2,518,415               | 632,835                        | 33.56                           |
| 62740    | TOTAL IMPROVEMENT OF INSTRUCTION SERVICES        |                | 2,033,798              | 1,885,580              | 2,518,415               | 632,835                        | 33.56                           |
| 63180    | Health Benefits                                  | 11-000-222-270 | 511,553                | 311,158                | 452,482                 | 141,324                        | 45.42                           |
| 63240    | TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY  |                | 511,553                | 311,158                | 452,482                 | 141,324                        | 45.42                           |
| 63700    | Tuition Reimbursement                            | 11-000-223-280 | 807,572                | 1,083,944              | 1,083,944               | 0                              | 0.00                            |
| 63740    | TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES      |                | 807,572                | 1,083,944              | 1,083,944               | 0                              | 0.00                            |
| 64680    | Health Benefits                                  | 11-000-230-270 | 332,198                | 315,049                | 449,385                 | 134,336                        | 42.64                           |
| 64740    | TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION  | 11-000-230-2XX | 332,198                | 315,049                | 449,385                 | 134,336                        | 42.64                           |
| 65700    | Tuition Reimbursement                            | 11-000-240-280 | 0                      | 20,000                 | 20,000                  | 0                              | 0.00                            |
| 65740    | TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION   |                | 0                      | 20,000                 | 20,000                  | 0                              | 0.00                            |
| 66680    | Health Benefits                                  | 11-000-251-270 | 1,404,418              | 1,250,197              | 1,528,543               | 278,346                        | 22.26                           |
| 66720    | Other Employee Benefits                          | 11-000-251-290 | 0                      | 3,150                  | 0                       | -3,150                         | -100.00                         |
| 66740    | TOTAL SUPPORT SERVICES - CENTRAL SERVICES        | 11-000-251-2XX | 1,404,418              | 1,253,347              | 1,528,543               | 275,196                        | 21.96                           |
| 67180    | Health Benefits                                  | 11-000-252-270 | 334,890                | 446,285                | 470,194                 | 23,909                         | 5.36                            |
| 67240    | TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY | 11-000-252-2XX | 334,890                | 446,285                | 470,194                 | 23,909                         | 5.36                            |

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|----------|--|----------------|------------------------|------------------------|-------------------------|--------------------------------|---------------------------------|
| 68345    | Health Benefits  | 11-000-261-270 | 891,087                | 1,072,877              | 1,146,118               | 73,241                         | 6.83                            |
| 68365    | TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES               | 11-000-261-2XX | 891,087                | 1,072,877              | 1,146,118               | 73,241                         | 6.83                            |
| 68445    | Health Benefits  | 11-000-262-270 | 484,567                | 512,665                | 646,008                 | 133,343                        | 26.01                           |
| 68455    | Other Employee Benefits  | 11-000-262-290 | 0                      | 47,000                 | 0                       | -47,000                        | -100.00                         |
| 68465    | TOTAL CUSTODIAL SERVICES                                       | 11-000-262-2XX | 484,567                | 559,665                | 646,008                 | 86,343                         | 15.43                           |
| 68645    | Health Benefits  | 11-000-266-270 | 127,196                | 105,066                | 793,624                 | 688,558                        | 655.36                          |
| 68655    | Other Employee Benefits  | 11-000-266-290 | 0                      | 25,000                 | 0                       | -25,000                        | -100.00                         |
| 68665    | TOTAL SECURITY   | 11-000-266-2XX | 127,196                | 130,066                | 793,624                 | 663,558                        | 510.17                          |
| 69180    | Health Benefits  | 11-000-270-270 | 171,831                | 179,615                | 209,959                 | 30,344                         | 16.89                           |
| 69240    | TOTAL STUDENT TRANSPORTATION SERVICES                          |                | 171,831                | 179,615                | 209,959                 | 30,344                         | 16.89                           |
| 70260    | TOTAL ALLOCATED BENEFITS                                       |                | 21,223,782             | 18,618,417             | 22,047,258              | 3,428,841                      | 18.42                           |
| 71000    | Group Insurance  | 11-000-291-210 | 16,571                 | 17,900                 | 17,900                  | 0                              | 0.00                            |
| 71020    | Social Security Contributions                                  | 11-000-291-220 | 2,831,946              | 3,788,766              | 4,665,517               | 876,751                        | 23.14                           |
| 71060    | Other Retirement Contributions - PERS                          | 11-000-291-241 | 0                      | 8,785,237              | 10,365,674              | 1,580,437                      | 17.99                           |
| 71120    | Other Retirement Contributions - Regular                       | 11-000-291-249 | 8,164,207              | 100                    | 100                     | 0                              | 0.00                            |
| 71160    | Workmen's Compensation   | 11-000-291-260 | 2,645,767              | 2,000,000              | 2,000,000               | 0                              | 0.00                            |
| 71220    | Other Employee Benefits  | 11-000-291-290 | 1,428,405              | 1,105,415              | 1,108,491               | 3,076                          | 0.28                            |
| 71227    | Unused Sick Payment to Terminated/Retired Staff 11-000-291-299 | 11-000-291-299 | 2,089,070              | 1,575,564              | 2,000,000               | 424,436                        | 26.94                           |
| 71240    | TOTAL UNALLOCATED BENEFITS                                     |                | 17,175,966             | 17,272,982             | 20,157,682              | 2,884,700                      | 16.70                           |
| 71260    | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS                    | 11-XXX-XXX-2XX | 38,399,748             | 35,891,399             | 42,204,940              | 6,313,541                      | 17.59                           |
| 72000    | Transfers to Cover Deficit (Enterprise Fund)                   | 11-000-310-930 | 2,000,000              | 0                      | 0                       | 0                              | 0.00                            |
| 72020    | TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES                 | 11-000-310-930 | 2,000,000              | 0                      | 0                       | 0                              | 0.00                            |
| 72140    | TOTAL UNDISTRIBUTED EXPENDITURES                               |                | 172,835,860            | 205,217,389            | 218,947,346             | 13,729,957                     | 6.69                            |
| 72220    | Increase in Current Expense Emergency Reserve                  | 10-607         | 1,000,000              | 0                      | 0                       | 0                              | 0.00                            |
| 72260    | TOTAL GENERAL CURRENT EXPENSE                                  |                | 187,587,698            | 227,587,104            | 236,900,096             | 9,312,992                      | 4.09                            |
| 73080    | Grades 9-12  | 12-140-100-730 | 28,578                 | 5,975                  | 5,000                   | -975                           | -16.32                          |
| 75520    | Undist.Expend.-Support Serv.-Students - Reg.                   | 12-000-210-730 | 0                      | 75,950                 | 71,000                  | -4,950                         | -6.52                           |
| 75560    | Undist. Expend. - Supp Serv. - Related & Extra.                | 12-000-21X-730 | 0                      | 0                      | 24,900                  | 24,900                         | 100.00                          |

| Line Num | Line Description                                 | Account        | Actual Audited 2021-22 | Revised Budget 2022-23 | Proposed Budget 2023-24 | Proposed - Revised Amount Diff | Proposed - Revised Percent Diff |
|----------|--|----------------|------------------------|------------------------|-------------------------|--------------------------------|---------------------------------|
| 75620    | Undistributed Expenditures - General Admin.      | 12-000-230-730 | 3,217                  | 0                      | 5,000                   | 5,000                          | 100.00                          |
| 75660    | Undistributed Expenditures - Central Services    | 12-000-251-730 | 17,025                 | 80,000                 | 40,000                  | -40,000                        | -50.00                          |
| 75680    | Undistributed Expenditures - Admin Info Tech.    | 12-000-252-730 | 192,287                | 30,000                 | 37,500                  | 7,500                          | 25.00                           |
| 75700    | Undist. Expend. - Required Maint for School Fac. | 12-000-261-730 | 55,799                 | 200,000                | 260,000                 | 60,000                         | 30.00                           |
| 75720    | Undist. Expend. - Custodial Services             | 12-000-262-730 | 0                      | 29,102                 | 0                       | -29,102                        | -100.00                         |
| 75760    | Undist. Expend. - Security                       | 12-000-266-730 | 0                      | 105,439                | 12,900                  | -92,539                        | -87.77                          |
| 75800    | School Buses - Regular                           | 12-000-270-733 | 0                      | 397,350                | 0                       | -397,350                       | -100.00                         |
| 75880    | TOTAL EQUIPMENT                                  | 12-XXX-XXX-730 | 296,906                | 923,816                | 456,300                 | -467,516                       | -50.61                          |
| 76040    | Architectural/Engineering Services               | 12-000-400-334 | 279,092                | 190,000                | 405,000                 | 215,000                        | 113.16                          |
| 76080    | Construction Services                            | 12-000-400-450 | 2,322,994              | 1,811,715              | 3,570,000               | 1,758,285                      | 97.05                           |
| 76260    | TOTAL FACILITIES ACQUISITION AND CONST. SERV.    | 12-000-400-XXX | 2,602,086              | 2,001,715              | 3,975,000               | 1,973,285                      | 98.58                           |
| 76360    | Increase in Capital Reserve                      | 10-604         | 9,000,000              | 0                      | 0                       | 0                              | 0.00                            |
| 76400    | TOTAL CAPITAL OUTLAY                             |                | 11,898,992             | 2,925,531              | 4,431,300               | 1,505,769                      | 51.47                           |
| 79000    | Salaries of Teachers                             | 13-601-100-101 | 121,843                | 104,160                | 104,160                 | 0                              | 0.00                            |
| 79120    | General Supplies                                 | 13-601-100-610 | 4,627                  | 4,680                  | 4,680                   | 0                              | 0.00                            |
| 79180    | TOTAL ACCRED. EVE./ADULT H.S./POST-GRAD.-INST.   | 13-601-100-XXX | 126,470                | 108,840                | 108,840                 | 0                              | 0.00                            |
| 79500    | Salaries   | 13-601-200-100 | 17,243                 | 17,160                 | 47,580                  | 30,420                         | 177.27                          |
| 79620    | TOTAL ACCRED EVE/ADULT H S/POST-GRAD.-SUPP.SER.  | 13-601-200-XXX | 17,243                 | 17,160                 | 47,580                  | 30,420                         | 177.27                          |
| 79640    | TOTAL ACCRED. EVE./ADULT H.S./POST-GRAD.         | 13-601-X00-XXX | 143,713                | 126,000                | 156,420                 | 30,420                         | 24.14                           |
| 80000    | Salaries of Teachers                             | 13-602-100-101 | 494,331                | 790,560                | 829,165                 | 38,605                         | 4.88                            |
| 80020    | Other Salaries for Instruction                   | 13-602-100-106 | 350                    | 0                      | 0                       | 0                              | 0.00                            |
| 80120    | General Supplies                                 | 13-602-100-610 | 3,425                  | 3,916                  | 6,916                   | 3,000                          | 76.61                           |
| 80180    | TOTAL ADULT EDUCATION-LOCAL-INSTRUCTION          | 13-602-100-XXX | 498,106                | 794,476                | 836,081                 | 41,605                         | 5.24                            |
| 80200    | Salaries   | 13-602-200-100 | 284,753                | 333,140                | 379,886                 | 46,746                         | 14.03                           |
| 80220    | Personal Services - Employee Benefits            | 13-602-200-200 | 146,209                | 316,726                | 235,298                 | -81,428                        | -25.71                          |
| 80300    | Other Objects                                    | 13-602-200-800 | 1,078                  | 1,820                  | 1,820                   | 0                              | 0.00                            |
| 80320    | TOTAL ADULT EDUCATION-LOCAL-SUPPORT SERV.        | 13-602-200-XXX | 432,040                | 651,686                | 617,004                 | -34,682                        | -5.32                           |
| 80340    | TOTAL ADULT EDUCATION-LOCAL                      | 13-602-X00-XXX | 930,146                | 1,446,162              | 1,453,085               | 6,923                          | 0.48                            |

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|----------|--|----------------|------------------------|------------------------|-------------------------|--------------------------------|---------------------------------|
| 83000    | Salaries                                       | 13-640-200-100 | 10,601                 | 9,000                  | 9,240                   | 240                            | 2.67                            |
| 83020    | Supplies and Materials                         | 13-640-200-600 | 7,837                  | 9,205                  | 8,965                   | -240                           | -2.61                           |
| 83060    | TOTAL ADULT EDUCATION TESTING CENTERS          | 13-640-200-XXX | 18,438                 | 18,205                 | 18,205                  | 0                              | 0.00                            |
| 83080    | TOTAL SPECIAL SCHOOLS                          | 13-XXX-XXX-XXX | 1,092,297              | 1,590,367              | 1,627,710               | 37,343                         | 2.35                            |
| 84000    | Transfer of Funds to Charter Schools           | 10-000-100-56X | 84,936,019             | 104,561,195            | 123,434,158             | 18,872,963                     | 18.05                           |
| 84020    | General Fund Contribution to SBB               | 10-000-520-930 | 249,481,917            | 257,220,253            | 274,222,360             | 17,002,107                     | 6.61                            |
| 84060    | GENERAL FUND GRAND TOTAL                       |                | 534,996,923            | 593,884,450            | 640,615,624             | 46,731,174                     | 7.87                            |
| 84100    | Local Projects                                 | 20-XXX-XXX-XXX | 124,778                | 273,738                | 181,471                 | -92,267                        | -33.71                          |
| 84200    | Student Activity Fund                          | 20-475-XXX-XXX | 669,710                | 438,740                | 436,843                 | -1,897                         | -0.43                           |
| 84220    | Scholarship Fund                               | 20-476-XXX-XXX | 0                      | 46,411                 | 70,257                  | 23,846                         | 51.38                           |
| 85000    | Salaries of Teachers                           | 20-218-100-101 | 3,018,343              | 3,448,015              | 4,146,766               | 698,751                        | 20.27                           |
| 85020    | Other Salaries for Instruction                 | 20-218-100-106 | 1,900,238              | 2,275,597              | 2,707,445               | 431,848                        | 18.98                           |
| 85040    | Other Purchased Services (400-500 series)      | 20-218-100-500 | 0                      | 11,025                 | 20,625                  | 9,600                          | 87.07                           |
| 85060    | Tuition to Other LEAs w/in state - regular     | 20-218-100-561 | 0                      | 1,239,570              | 1,312,200               | 72,630                         | 5.86                            |
| 85080    | General Supplies                               | 20-218-100-600 | 159,963                | 235,196                | 173,500                 | -61,696                        | -26.23                          |
| 85120    | TOTAL PEA INSTRUCTION                          | 20-218-100-XXX | 5,078,544              | 7,209,403              | 8,360,536               | 1,151,133                      | 15.97                           |
| 86000    | Salaries of Supervisors of Instruction         | 20-218-200-102 | 232,130                | 337,341                | 376,169                 | 38,828                         | 11.51                           |
| 86020    | Salaries of Program Directors                  | 20-218-200-103 | 287,241                | 323,788                | 323,119                 | -669                           | -0.21                           |
| 86040    | Salaries of Other Professional Staff           | 20-218-200-104 | 1,555,086              | 1,653,002              | 1,899,031               | 246,029                        | 14.88                           |
| 86060    | Salaries of Secr and Clerical Assistants       | 20-218-200-105 | 218,947                | 277,123                | 356,177                 | 79,054                         | 28.53                           |
| 86080    | Other Salaries                                 | 20-218-200-110 | 322,136                | 333,859                | 347,214                 | 13,355                         | 4.00                            |
| 86100    | Salaries of Community Parent Involvement Spec. | 20-218-200-173 | 102,417                | 105,334                | 109,547                 | 4,213                          | 4.00                            |
| 86120    | Salaries of Master Teachers                    | 20-218-200-176 | 1,056,479              | 1,137,091              | 1,249,526               | 112,435                        | 9.89                            |
| 86140    | Personal Services - Employee Benefits          | 20-218-200-200 | 4,106,953              | 4,634,397              | 5,914,541               | 1,280,144                      | 27.62                           |
| 86160    | Purchased Ed. Services - Contracted Pre-K      | 20-218-200-321 | 31,418,956             | 37,592,256             | 37,384,204              | -208,052                       | -0.55                           |
| 86180    | Purchased Ed. Services - Head Start            | 20-218-200-325 | 0                      | 3,431,007              | 2,888,264               | -542,743                       | -15.82                          |
| 86200    | Other Purchased Professional - Ed. Services    | 20-218-200-329 | 2,700,219              | 331,446                | 328,509                 | -2,937                         | -0.89                           |
| 86220    | Other Purchased Professional Services          | 20-218-200-330 | 73,980                 | 0                      | 0                       | 0                              | 0.00                            |

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|----------|--|----------------|------------------------|------------------------|-------------------------|--------------------------------|---------------------------------|
| 86240    | Cleaning, Repair & Maintenance Svcs.                           | 20-218-200-420 | 0                      | 25,000                 | 25,000                  | 0                              | 0.00                            |
| 86260    | Rentals  | 20-218-200-440 | 949                    | 0                      | 0                       | 0                              | 0.00                            |
| 86300    | Contr Serv-Trans.(Field Trips)                                 | 20-218-200-516 | 0                      | 51,450                 | 50,400                  | -1,050                         | -2.04                           |
| 86320    | Travel   | 20-218-200-580 | 12,691                 | 17,480                 | 17,855                  | 375                            | 2.15                            |
| 86330    | Miscellaneous Purchased Services                               | 20-218-200-590 | 0                      | 200,000                | 225,000                 | 25,000                         | 12.50                           |
| 86340    | Supplies and Materials   | 20-218-200-600 | 101,428                | 184,250                | 191,600                 | 7,350                          | 3.99                            |
| 86380    | TOTAL SUPPORT SERVICES   | 20-218-200-XXX | 42,189,612             | 50,634,824             | 51,686,156              | 1,051,332                      | 2.08                            |
| 87000    | Instructional Equipment  | 20-218-400-731 | 6,370                  | 0                      | 50,000                  | 50,000                         | 100.00                          |
| 87020    | Noninstructional Equipment                                     | 20-218-400-732 | 0                      | 50,000                 | 0                       | -50,000                        | -100.00                         |
| 87040    | TOTAL FAC ACQUISITION AND CONSTR. SERVICES                     | 20-218-400-XXX | 6,370                  | 50,000                 | 50,000                  | 0                              | 0.00                            |
| 87060    | Contribution to Charter Schools                                | 20-218-100-56X | 1,217,703              | 0                      | 0                       | 0                              | 0.00                            |
| 87100    | TOTAL PRESCHOOL EDUCATION AID                                  | 20-218-XXX-XXX | 48,492,229             | 57,894,227             | 60,096,692              | 2,202,465                      | 3.80                            |
| 88000    | Nonpublic Textbooks  | 20-XXX-XXX-XXX | 10,744                 | 15,708                 | 13,352                  | -2,356                         | -15.00                          |
| 88020    | Nonpublic Auxiliary Services                                   | 20-XXX-XXX-XXX | 150,865                | 217,892                | 161,357                 | -56,535                        | -25.95                          |
| 88040    | Nonpublic Handicapped Services                                 | 20-XXX-XXX-XXX | 28,847                 | 43,891                 | 37,307                  | -6,584                         | -15.00                          |
| 88060    | Nonpublic Nursing Services                                     | 20-XXX-XXX-XXX | 29,456                 | 26,656                 | 22,658                  | -3,998                         | -15.00                          |
| 88080    | Nonpublic Technology Initiative                                | 20-XXX-XXX-XXX | 10,890                 | 9,996                  | 8,497                   | -1,499                         | -15.00                          |
| 88090    | Nonpublic Security Aid   | 20-XXX-XXX-XXX | 33,436                 | 48,790                 | 41,472                  | -7,318                         | -15.00                          |
| 88100    | Adult Education  | 20-XXX-XXX-XXX | 519,649                | 200,000                | 170,000                 | -30,000                        | -15.00                          |
| 88136    | SDA Emergent Needs and Capital Maintenance in School Districts | 20-492-XXX-XXX | 0                      | 4,136,608              | 0                       | -4,136,608                     | -100.00                         |
| 88140    | Other  | 20-XXX-XXX-XXX | 4,890,283              | 867,522                | 442,000                 | -425,522                       | -49.05                          |
| 88180    | Total Other State Projects                                     |                | 5,674,170              | 5,567,063              | 896,643                 | -4,670,420                     | -83.89                          |
| 88200    | TOTAL STATE PROJECTS   | 20-XXX-XXX-XXX | 54,166,399             | 63,461,290             | 60,993,335              | -2,467,955                     | -3.89                           |
| 88500    | Title I  | 20-XXX-XXX-XXX | 2,924,694              | 6,421,453              | 7,248,383               | 826,930                        | 12.88                           |
| 88540    | Title III  | 20-XXX-XXX-XXX | 20,672                 | 9,814                  | 9,814                   | 0                              | 0.00                            |
| 88620    | I.D.E.A. Part B (Handicapped)                                  | 20-XXX-XXX-XXX | 6,659,502              | 8,019,597              | 5,670,954               | -2,348,643                     | -29.29                          |
| 88640    | Vocational Education   | 20-XXX-XXX-XXX | 153,103                | 260,518                | 221,440                 | -39,078                        | -15.00                          |
| 88641    | ARP- IDEA Basic Grant Program                                  | 20-223-xxx-xxx | 323,494                | 1,033,325              | 0                       | -1,033,325                     | -100.00                         |

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|----------|--|----------------|------------------------|------------------------|-------------------------|--------------------------------|---------------------------------|
| 88642    | ARP - IDEA Preschool Grant Program   | 20-224-xxx-xxx | 0                      | 114,980                | 0                       | -114,980                       | -100.00                         |
| 88660    | Adult Education  | 20-XXX-XXX-XXX | 1,480,087              | 1,854,450              | 1,417,218               | -437,232                       | -23.58                          |
| 88661    | Salaries of Teachers   | 20-477-100-101 | 449,075                | 0                      | 0                       | 0                              | 0.00                            |
| 88664    | Other Purchased Services- Instruction (400-500 series)   | 20-477-100-500 | 322,723                | 0                      | 0                       | 0                              | 0.00                            |
| 88665    | Instructional Supplies- Instruction  | 20-477-100-600 | 6,280                  | 0                      | 0                       | 0                              | 0.00                            |
| 88671    | Benefits   | 20-477-200-200 | 31,495                 | 0                      | 0                       | 0                              | 0.00                            |
| 88672    | Professional Tech Services-Support   | 20-477-200-300 | 1,561,828              | 0                      | 0                       | 0                              | 0.00                            |
| 88674    | Other Purchased Services - Support   | 20-477-200-500 | 3,005,487              | 0                      | 0                       | 0                              | 0.00                            |
| 88677    | Other Federal Expenditures   | 20-477-XXX-XXX | 296,770                | 0                      | 0                       | 0                              | 0.00                            |
| 88678    | CARES Act Education Stabilization Fund   | 20-477-XXX-XXX | 5,673,658              | 0                      | 0                       | 0                              | 0.00                            |
| 88680    | Private Industry Council (JTPA/WIOA)   | 20-XXX-XXX-XXX | 0                      | 240,000                | 204,000                 | -36,000                        | -15.00                          |
| 88700    | Other  | 20-XXX-XXX-XXX | 2,482,911              | 1,424,627              | 785,968                 | -638,659                       | -44.83                          |
| 88709    | CRRSA Act-ESSER II Grant Program   | 20-483-xxx-xxx | 23,578,061             | 14,427,119             | 0                       | -14,427,119                    | -100.00                         |
| 88710    | CRRSA Act-Learning Acceleration Grant Program  | 20-484-xxx-xxx | 397,948                | 2,650,520              | 0                       | -2,650,520                     | -100.00                         |
| 88711    | CRRSA Act-Mental Health Grant Program  | 20-485-xxx-xxx | 0                      | 130,599                | 0                       | -130,599                       | -100.00                         |
| 88713    | ARP ESSER Grant Program  | 20-487-xxx-xxx | 16,002,492             | 90,756,300             | 45,701,570              | -45,054,730                    | -49.64                          |
| 88714    | ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant                          | 20-488-xxx-xxx | 328,154                | 2,470,507              | 0                       | -2,470,507                     | -100.00                         |
| 88715    | ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant                    | 20-489-xxx-xxx | 0                      | 190,808                | 0                       | -190,808                       | -100.00                         |
| 88716    | ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant               | 20-490-xxx-xxx | 0                      | 190,808                | 0                       | -190,808                       | -100.00                         |
| 88717    | ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant | 20-491-xxx-xxx | 0                      | 45,000                 | 0                       | -45,000                        | -100.00                         |
| 88719    | ARP Homeless Children and Youth II   | 20-496-xxx-xxx | 0                      | 420,130                | 0                       | -420,130                       | -100.00                         |
| 88720    | Contribution to SBB - Other Federal Projects   | 20-XXX-520-930 | 14,825,709             | 24,524,021             | 16,139,892              | -8,384,129                     | -34.19                          |
| 88740    | TOTAL FEDERAL PROJECTS   | 20-XXX-XXX-XXX | 74,850,485             | 155,184,576            | 77,399,239              | -77,785,337                    | -50.12                          |
| 88760    | TOTAL SPECIAL REVENUE FUNDS  |                | 129,811,372            | 219,404,755            | 139,081,145             | -80,323,610                    | -36.61                          |
| 89600    | Interest on Bonds  | 40-701-510-834 | 0                      | 0                      | 534,042                 | 534,042                        | 100.00                          |
| 89620    | Redemption of Principal  | 40-701-510-910 | 0                      | 0                      | 255,000                 | 255,000                        | 100.00                          |
| 89660    | TOTAL REGULAR DEBT SERVICE   | 40-701-510-XXX | 0                      | 0                      | 789,042                 | 789,042                        | 100.00                          |

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|----------|-----------------------------------|---------|------------------------|------------------------|-------------------------|--------------------------------|---------------------------------|
| 89980    | TOTAL DEBT SERVICE FUNDS          |         | 0                      | 0                      | 789,042                 | 789,042                        | 100.00                          |
| 90000    | TOTAL EXPENDITURES/APPROPRIATIONS |         | 664,808,295            | 813,289,205            | 780,485,811             | -32,803,394                    | -4.03                           |



| Line Num | Line Description   | Account      | Explanation*  |
|----------|--|--------------|---|
| 190      | Total Tuition  | 10-1300      | MCKINNEY VENTO  |
| 300      | Unrestricted Miscellaneous Revenues                      | 10-1XXX      | PY REFUNDS, INTEREST INCOME, CANCELLED PAYABLES, MISC INCOME  |
| 460      | Equalization Aid   | 10-3176      | STATE AID INCREASE  |
| 520      | SUBTOTAL - Revenues from State Sources                   |              | STATE AID INCREASE  |
| 738      | Scholarship Fund Revenue                                 | 20-1770      | ADDITIONAL EMPLOYEES CONTRIBUTIONS THROUGH A PAYROLL DEDEDUCTION.   |
| 740      | Other Revenue from Local Sources                         | 20-1XXX      | GRANT INPUT AT 85% OF AVAILABLE BALANCE   |
| 745      | Total Revenues from Local Sources                        | 20-1XXX      | GRANT BUDGETS INPUT AT 85%  |
| 765      | Other Restricted Entitlements                            | 20-32XX      | GRANT BUDGET INPUT AT 85% EXCLUDES NON-PUBLIC TRANSPORTATION AND WRAP AROUND SERVICES ENHANCEMENT GRANT FOR 2023-2024 SCHOOL YEAR |
| 775      | Title I  | 20-4411-4416 | GRANT BUDGET INPUT AT 85% THIS YEAR EXLUDES CARRRYOVER ALSO A REDUCTION AND TITLE I FUNDING.                                      |
| 780      | Title II   | 20-4451-4455 | GRANT BUDGETS INPUT AT 85% THIS YEAR EXCLUDES CARRYOVER   |
| 785      | Title III  | 20-4491-4494 | GRANT BUDGETS INPUT AT 85% THIS YEAR EXCLUDES CARRYOVER   |
| 790      | Title IV   | 20-4471-4474 | GRANT BUDGETS INPUT AT 85% THIS YEAR EXCLUDES CARRYOVER   |
| 803      | ARP - IDEA Preschool                                     | 20-4409      | GRANT TERMINATED SEPTEMBER 2023   |
| 804      | ARP - IDEA Basic   | 20-4419      | GRANT TERMINATED SEPTEMBER 2023   |
| 805      | I.D.E.A. Part B (Handicapped)                            | 20-4420-4429 | GRANT BUDGETS INPUT AT 85% THIS YEAR EXCLUDES CARRYOVER   |
| 810      | Vocational Education                                     | 20-4430      | GRANT BUDGETS INPUT AT 85% THIS YEAR EXCLUDES CARRYOVER   |
| 814      | ARP - ESSER  | 20-4540      | GRANT BUDGET INPUT AT 85% OF AVAILABLE BALANCE  |
| 815      | Adult Basic Education                                    | 20-4440      | GRANT BUDGETS INPUT AT 85% THIS YEAR EXCLUDES CARRYOVER   |
| 820      | Private Industry Council (JTPA/WIOA)                     | 20-4700      | GRANT BUDGETS INPUT AT 85% THIS YEAR EXCLUDES CARRYOVER   |
| 823      | CRRSA Act - ESSER II                                     | 20-4534      | GRANT TERMINATE SEPTEMBER 2023  |
| 824      | CRRSA Act - Learning Acceleration Grant                  | 20-4535      | GRANT TERMINATE SEPTEMBER 2023  |
| 825      | Other  | 20-4XXX      | GRANT BUDGET INPUT AT 85% THIS YEAR EXLCLUDES FULL SERVICE COMMUNITY GRANT SCHOOLI # 2 and JFK (Terminating 2023)                 |
| 826      | CRRSA Act - Mental Health Grant                          | 20-4536      | GRANT TERMINATE SEPTEMBER 2023  |
| 829      | ARP Homeless Children and Youth II Grant                 | 20-4546      | ONE TIME GRANT END SEPTEMBER 2024   |
| 830      | TOTAL REVENUES FROM FEDERAL SOURCES                      |              | GRANT TERMINATE SEPTEMBER 2023, GRANT BUDGETS INPUT AT 85% THIS YEAR EXCLUDES CARRYOVER   |
| 836      | Transfers from Operating Budget-Prek (Special Education) | 20-5200      | REDUCTION INCLUSION ENROLLMENT  |
| 840      | TOTAL GRANTS AND ENTITLEMENTS                            |              | GRANT TERMINATE SEPTEMBER 2023, GRANT BUDGETS INPUT AT 85% THIS YEAR EXCLUDES CARRYOVER   |
| 892      | Budgeted Fund Balance                                    | 40-303       | AHA PRINCIPAL LEASE REVENUE BONDS (AHA), INTEREST ON BONDS (AHA)  |

| Line Num | Line Description                                  | Account        | Explanation*   |
|----------|---|----------------|--|
| 935      | TOTAL REPAYMENT OF DEBT                           |                | AHA PRINCIPAL LEASE REVENUE BONDS (AHA), INTEREST ON BONDS (AHA)   |
| 3200     | TOTAL REGULAR PROGRAMS - INSTRUCTION              | 11-1XX-100-XXX | STAFF MOVEMENT, SUBSTITUTE COST MOVE TO ESSER,REALLOCATED FUNDING TO CORRECT ACCOUNT LINE, ONE TIME PLANETARIUM FUNDING  |
| 12160    | TOTAL BILINGUAL EDUCATION - INSTRUCTION           | 11-240-100-XXX | REALLOCATED FUNDING TO OTHER ACCOUNT LINES   |
| 17600    | TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION    | 11-402-100-XXX | MOVED FUNDS TO THE CORRECT ACCOUNT LINE AND TO EXPAND ESPORTS FOR EASTSIDE HS  |
| 19160    | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION  |                | REDUCE TEACHERS AND IA'S STIPENDS MOVE ALLOCATION TO THE SCHOOLS   |
| 19620    | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                | 11-421-XXX-XXX | REDUCE TEACHERS AND IA'S STIPENDS MOVE ALLOCATION TO THE SCHOOLS   |
| 20180    | TOTAL SUMMER SCHOOL - INSTRUCTION                 |                | MINDFUL SCHOOLS 201 LIVE FOR 25 TEACHERS, ESY POSTING LEAD TEACHERS 10 GUIDANCE/SAC/INTERVENTION/READING SPECIALIST/BEHAVIORISTS   |
| 20600    | TOTAL SUMMER SCHOOL - SUPPORT SVCS                |                | ADDITIONAL FUNDING NEEDED TO COVER SUMMER NURSING SERVICES   |
| 20620    | TOTAL SUMMER SCHOOL                               | 11-422-XXX-XXX | ADDITIONAL FUNDING NEEDED TO COVER SUMMER NURSING SERVICES. MINDFUL SCHOOLS 201 LIVE FOR 25 TEACHERS, ESY POSTING LEAD TEACHERS 10 GUIDANCE/SAC/INTERVENTION/READING SPECIALIST/BEHAVIORISTS |
| 27100    | TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS      | 11-800-330-XXX | STIPENDS FOR PARENT UNIVERSITY TEACHERS LEAD WORKSHOPS, TRAINING FOR LIAISONS, UPGRADE FULL SERVICE COMMUNITY CENTER AND COMMUNITY ENGAGEMENT PROGRAMS                                       |
| 29680    | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK  | 11-000-211-XXX | STAFF MOVEMENT, ADDITIONAL STAFF MEMBERS, FAMILY AND COMMUNITY ENGAGEMENT ADDITIONAL REFRESHMENT AND SUPPLIES  |
| 30620    | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES      | 11-000-213-XXX | REALLOCATED NURSING SUPPLIES TO SCHOOLS, STAFF MOVEMENT, CPR/AED and FIRST AID TRAINING , CERTIFICATION IN CARDIO PULMONARY RESUSCITATION  |
| 41660    | TOTAL UNDIST. EXPENDITURES - GUIDANCE             | 11-000-218-XXX | STAFF MOVEMENT, SCHOOL HEALTH SERVICES FOR 504 STUDENTS  |
| 43620    | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY    | 11-000-222-XXX | STAFF MOVEMENT, ALEXANDRIA LIBRAY SOFTWARE, NEARPODS, AND ISTE CONFERENCE TRAVEL   |
| 44180    | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV. | 11-000-223-XXX | MOVEMENT OF STAFF, REALLOCATED FUNDED TO OTHER LOCATIONS   |
| 45300    | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.   | 11-000-230-XXX | CONSOLIDATED ALL CUMMICATION COST IN ONE ACCOUNT, PROPERLY ALLOCATED FUNDING TO THE CORRECT ACCOUNT , ADDITIONAL FUNDING NEEDED FOR BOARD MEETING AND RETREATS                               |
| 46160    | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN. | 11-000-240-XXX | REALLOCATED FUNDING  |
| 47620    | TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY    | 11-000-252-XXX | SALARY MOVEMENT, COSOLIDATED AND REALLOCATED FUNDING TO OTHER ACCOUNT LINES  |
| 48580    | TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC. | 11-000-261-XXX | PROVIDES COVERAGE FOR IN HOUSE STANDARD BIDS   |

| Line Num | Line Description                                      | Account        | Explanation*   |
|----------|---|----------------|--|
| 49340    | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | 11-000-262-XXX | IN-HOUSE STANDARD BIDS, MORE ITEMS NEEDED FOR THE LRFP AND COVER EMERGENT MATTERS. |
| 50100    | TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS       | 11-000-263-XXX | STAFF MOVEMENT, SECURITY CONTRACT INCREASE   |
| 51100    | TOTAL SECURITY  | 11-000-266-XXX | STAFF MOVEMENT, PARTIAL SECURITY CONTRACT MOVE TO ESSER                            |
| 51120    | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. | 11-000-26X-XXX | STAFF MOVEMENT, PARTIAL SECURITY CONTRACT MOVE TO ESSER                            |
| 53240    | TOTAL REGULAR PROGRAMS - INSTRUCTION                  |                | BROKER PROVIDED HEALTH BENEFITS PROJECTION.  |
| 54240    | TOTAL SPECIAL PROGRAMS - INSTRUCTION                  | 11-2XX-100-2XX | BROKER PROVIDED HEALTH BENEFITS PROJECTION   |
| 56240    | TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION      | 11-4XX-100-2XX | BROKER PROVIDED HEALTH BENEFITS PROJECTION   |
| 58240    | TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS          |                | BROKER PROVIDED HEALTH BENEFIT PROJECTION  |
| 59240    | TOTAL ATTENDANCE AND SOCIAL WORK SERVICES             |                | BROKER PROVIDED HEALTH BENEFIT PROJECTION  |
| 59740    | TOTAL HEALTH SERVICES                                 |                | BROKER PROVIDED HEALTH BENEFIT PROJECTION  |
| 60240    | TOTAL OTHER SUPP SERV - SPEECH/OT/PT& RELATED SV      | 11-000-216-2XX | BROKER PROVIDED HEALTH BENEFIT PROJECTION  |
| 61240    | TOTAL OTHER SUPP SERV - GUIDANCE                      |                | BROKER PROVIDED HEALTH BENEFIT PROJECTION  |
| 61740    | TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS             | 11-000-219-2XX | BROKER PROVIDED HEALTH BENEFIT PROJECTION  |
| 62740    | TOTAL IMPROVEMENT OF INSTRUCTION SERVICES             |                | BROKER PROVIDED HEALTH BENEFIT PROJECTION  |
| 63240    | TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY       |                | BROKER PROVIDED HEALTH BENEFIT PROJECTION  |
| 64740    | TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION       | 11-000-230-2XX | BROKER PROVIDED HEALTH BENEFIT PROJECTION  |
| 66740    | TOTAL SUPPORT SERVICES - CENTRAL SERVICES             | 11-000-251-2XX | BROKER PROVIDED HEALTH BENEFIT PROJECTION  |
| 67240    | TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY      | 11-000-252-2XX | BROKER PROVIDED HEALTH BENEFIT PROJECTION  |
| 68365    | TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES      | 11-000-261-2XX | BROKER PROVIDED HEALTH BENEFIT PROJECTION  |
| 68465    | TOTAL CUSTODIAL SERVICES                              | 11-000-262-2XX | BROKER PROVIDED HEALTH BENEFIT PROJECTION  |

| Line Num | Line Description                                | Account        | Explanation*  |
|----------|---|----------------|---|
| 68665    | TOTAL SECURITY                                  | 11-000-266-2XX | BROKER PROVIDED HEALTH BENEFIT PROJECTION   |
| 69240    | TOTAL STUDENT TRANSPORTATION SERVICES           |                | BROKER PROVIDED HEALTH BENEFIT PROJECTION   |
| 70260    | TOTAL ALLOCATED BENEFITS                        |                | BROKER PROVIDED HEALTH BENEFIT PROJECTION   |
| 71240    | TOTAL UNALLOCATED BENEFITS                      |                | TPAF PENSION RATE INCREASE, DUE TO INCREASE IN SALARY, FICA INCREASED   |
| 71260    | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS     | 11-XXX-XXX-2XX | TPAF PENSION RATE INCREASE, DUE TO INCREASE IN SALARY, FICA INCREASED   |
| 75880    | TOTAL EQUIPMENT                                 | 12-XXX-XXX-730 | REDUCTION IN EQUIPMENT REQUESGT   |
| 76260    | TOTAL FACILITIES ACQUISITION AND CONST. SERV.   | 12-000-400-XXX | ADDITIONAL ARCHITECT FEES PRIORITIES REQUEST URBAN LEADERSHIP PARENT CENTER AND FIELD TURF EHS                          |
| 76400    | TOTAL CAPITAL OUTLAY                            |                | ADDITIONAL ARCHITECT FEES PRIORITIES REQUEST URBAN LEADERSHIP PARENT CENTER AND FIELD TURF EHS                          |
| 79620    | TOTAL ACCRED EVE/ADULT H S/POST-GRAD.-SUPP.SER. | 13-601-200-XXX | NEW PC ADDED  |
| 79640    | TOTAL ACCRED. EVE./ADULT H.S./POST-GRAD.        | 13-601-X00-XXX | NEW PC ADDED  |
| 80180    | TOTAL ADULT EDUCATION-LOCAL-INSTRUCTION         | 13-602-100-XXX | NEW PC ADDED. COLLECTIVE BARGAINING AGREEMENT INCREASE. ADDITIONAL SUPPLIES NEEDED FOR THE NEW BILINGUAL ADULT PROGRAM. |
| 80320    | TOTAL ADULT EDUCATION-LOCAL-SUPPORT SERV.       | 13-602-200-XXX | NEW PC ADDED. COLLECTIVE BARGAINING AGREEMENT INCREASE.   |
| 84220    | Scholarship Fund                                | 20-476-XXX-XXX | ADDITIONAL EMPLOYEES CONTRIBUTIONS THRUUGH A PAYROLL DEDEDUCTION.   |
| 85120    | TOTAL PEA INSTRUCTION                           | 20-218-100-XXX | REDUCTION IN LOCAL GRANTS   |
| 88180    | Total Other State Projects                      |                | GRANTS ALLOCATED AT 85%   |
| 88200    | TOTAL STATE PROJECTS                            | 20-XXX-XXX-XXX | GRANTS ALLOCATED AT 85%   |
| 88740    | TOTAL FEDERAL PROJECTS                          | 20-XXX-XXX-XXX | GRANT ALLOCATED AT 85%, REDUCTION IN TITLE I FUNDING, ESSER IITERMINATED IN SEPTEMBER 2023                              |
| 88760    | TOTAL SPECIAL REVENUE FUNDS                     |                | GRANT ALLOCATED AT 85%, REDUCTION IN TITLE I FUNDING, ESSER IITERMINATED IN SEPTEMBER 2023                              |
| 89660    | TOTAL REGULAR DEBT SERVICE                      | 40-701-510-XXX | AHA PRINCIPAL LEASE REVENUE BONDS (AHA), INTEREST ON BONDS (AHA)  |
| 89980    | TOTAL DEBT SERVICE FUNDS                        |                | AHA PRINCIPAL LEASE REVENUE BONDS (AHA), INTEREST ON BONDS (AHA)  |
| 90000    | TOTAL EXPENDITURES/APPROPRIATIONS               |                | DUE TO STAFF INCREASE, BENFITS INCREASED, PER PEA SUBMITTED SPENDING PLAN, DUE TO STAFF INCREASE, BENFITS INCREASED     |

\*Explanations only available for advertised lines

| ID | Name   | Audited Actual 2021-22 | Revised Budget 2022-23 | Proposed Budget 2023-24 | Comments |
|----|--|------------------------|------------------------|-------------------------|----------|
| 2  | Unassigned: Beginning Balance 7/1  | 27,037,291             | 31,415,965             | 23,911,144              |          |
| 3  | Less - Budgeted Withdrawal from Unassigned   | 0                      | 5,893,551              | 0                       |          |
| 4  | Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen | 0                      | 1,611,270              | 12,111,642              |          |
| 5  | Less - Additional Balance to be Appropriated 22-23 after Feb 1                         | 0                      | 0                      | 0                       |          |
| 6  | Plus - Additional Balance Anticipated 22-23 after Feb 1                                | 0                      | 0                      | 0                       |          |
| 7  | Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2023  | 0                      | 0                      | 0                       |          |
| 8  | Unassigned: Ending Balance 6/30  | 31,415,965             | 23,911,144             | 11,799,502              |          |
| 10 | Restricted - Legal Reserve: Beginning Balance 7/1                                      | 11,147,476             | 24,074,874             | 15,000,103              |          |
| 11 | Plus - Increase in Sale-Leaseback Reserve  | 0                      | 0                      | 0                       |          |
| 12 | Plus - Increase in Other Legal Reserve   | 0                      | 0                      | 0                       |          |
| 13 | Less - Withdrawal from Sale-Leaseback Reserve  | 0                      | 0                      | 0                       |          |
| 14 | Less - Budgeted Excess Surplus   | 0                      | 9,074,771              | 15,000,103              |          |
| 15 | Less - Withdrawal From Advertising Revenue Reserve                                     | 0                      | 0                      | 0                       |          |
| 16 | Less - Withdrawal From Other Legal Reserve   | 0                      | 0                      | 0                       |          |
| 17 | Less - Additional Balance to be Appropriated 22-23 after Feb 1                         | 0                      | 0                      | 0                       |          |
| 18 | Plus - Additional Balance Anticipated 22-23 after Feb 1                                | 0                      | 0                      | 0                       |          |
| 19 | Restricted - Legal Reserve: Ending Balance 6/30  | 24,074,874             | 15,000,103             | 0                       |          |
| 21 | Restricted - Adult Education Reserve: Beginning Balance 7/1                            | 0                      | 0                      | 0                       |          |
| 22 | Less - Withdrawal from Reserve   | 0                      | 0                      | 0                       |          |
| 23 | Less - Additional Balance to be Appropriated 22-23 after Feb 1                         | 0                      | 0                      | 0                       |          |
| 24 | Plus - Additional Balance Anticipated 22-23 after Feb 1                                | 0                      | 0                      | 0                       |          |
| 25 | Restricted - Adult Education Reserve: Ending Balance 6/30                              | 0                      | 0                      | 0                       |          |
| 27 | Restricted - Capital Reserve: Beginning Balance 7/1                                    | 913,619                | 9,913,619              | 9,913,619               |          |
| 28 | Plus - Increase in Reserve - Undesignated Deposit                                      | 0                      | 0                      | 0                       |          |
| 29 | Plus - Increase in Reserve - Designated Deposit  | 0                      | 0                      | 0                       |          |
| 30 | Plus - Increase in Reserve - Interest  | 0                      | 0                      | 0                       |          |
| 31 | Less - Withdrawal from Reserve- for Local Share  | 0                      | 0                      | 0                       |          |
| 32 | Less - Withdrawal from Reserve- for Excess Costs and Other Projects                    | 0                      | 0                      | 0                       |          |

| ID | Name   | Audited Actual<br>2021-22 | Revised Budget<br>2022-23 | Proposed Budget<br>2023-24 | Comments |
|----|--|---------------------------|---------------------------|----------------------------|----------|
| 33 | Less - Transfer to Debt Service Fund   | 0                         | 0                         | 0                          |          |
| 34 | Less - Additional Balance to be Appropriated 22-23 after Feb 1                   | 0                         | 0                         | 0                          |          |
| 35 | Plus - Additional Balance Anticipated 22-23 after Feb 1                          | 0                         | 0                         | 0                          |          |
| 36 | Plus - Anticipated Transfers from Unassigned General Fund, June 2023             | 0                         | 0                         | 0                          |          |
| 37 | Restricted - Capital Reserve: Ending Balance 6/30                                | 9,913,619                 | 9,913,619                 | 9,913,619                  |          |
| 38 | Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)                 | 0                         | 9,913,619                 | 9,913,619                  |          |
| 40 | Restricted - Maintenance Reserve: Beginning Balance 7/1                          | 0                         | 0                         | 0                          |          |
| 41 | Plus - Increase in Reserve - Deposit   | 0                         | 0                         | 0                          |          |
| 42 | Plus - Increase in Reserve - Interest  | 0                         | 0                         | 0                          |          |
| 43 | Less - Withdrawal from Reserve   | 0                         | 0                         | 0                          |          |
| 44 | Less - Additional Balance to be Appropriated 22-23 after Feb 1                   | 0                         | 0                         | 0                          |          |
| 45 | Plus - Additional Balance Anticipated 22-23 after Feb 1                          | 0                         | 0                         | 0                          |          |
| 46 | Plus - Anticipated Transfers from Unassigned General Fund, June 2023             | 0                         | 0                         | 0                          |          |
| 47 | Restricted - Maintenance Reserve: Ending Balance 6/30                            | 0                         | 0                         | 0                          |          |
| 49 | Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1 | 438,740                   | 436,636                   | 436,636                    |          |
| 50 | Plus - Increase in Balance - Revenues  | 0                         | 438,740                   | 436,843                    |          |
| 51 | Less - Decrease in Balance - Appropriations                                      | 0                         | 438,740                   | 436,843                    |          |
| 52 | Less - Additional Balance to be Appropriated 22-23 after Feb 1                   | 0                         | 0                         | 0                          |          |
| 53 | Plus - Additional Balance Anticipated 22-23 after Feb 1                          | 0                         | 0                         | 0                          |          |
| 54 | Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30   | 436,636                   | 436,636                   | 436,636                    |          |
| 56 | Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1      | 46,411                    | 57,891                    | 57,891                     |          |
| 57 | Plus - Increase in Balance - Revenues  | 0                         | 46,411                    | 70,257                     |          |
| 58 | Less - Decrease in Balance - Appropriations                                      | 0                         | 46,411                    | 70,257                     |          |
| 59 | Less - Additional Balance to be Appropriated 22-23 after Feb 1                   | 0                         | 0                         | 0                          |          |
| 60 | Plus - Additional Balance Anticipated 22-23 after Feb 1                          | 0                         | 0                         | 0                          |          |
| 61 | Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30        | 57,891                    | 57,891                    | 57,891                     |          |
| 63 | Restricted - Unemployment Fund: Beginning Balance 7/1                            | 2,980,373                 | 2,984,599                 | 2,984,599                  |          |
| 64 | Plus - Increase in Reserve - Deposit   | 0                         | 0                         | 0                          |          |

| ID | Name   | Audited Actual 2021-22 | Revised Budget 2022-23 | Proposed Budget 2023-24 | Comments |
|----|--|------------------------|------------------------|-------------------------|----------|
| 65 | Less - Withdrawal from Reserve   | 0                      | 0                      | 0                       |          |
| 66 | Less - Additional Balance to be Appropriated 22-23 after Feb 1                                       | 0                      | 0                      | 0                       |          |
| 67 | Plus - Additional Balance Anticipated 22-23 after Feb 1  | 0                      | 0                      | 0                       |          |
| 68 | Restricted - Unemployment Fund: Ending Balance 6/30  | 2,984,599              | 2,984,599              | 2,984,599               |          |
| 70 | Restricted - Tuition Reserve: Beginning Balance 7/1  | 0                      | 0                      | 0                       |          |
| 71 | Less - Withdrawal from Reserve for Tuition Adjustment  | 0                      | 0                      | 0                       |          |
| 72 | Less - Withdrawal from Reserve - Excess  | 0                      | 0                      | 0                       |          |
| 73 | Restricted - Tuition Reserve: Ending Balance 6/30  | 0                      | 0                      | 0                       |          |
| 75 | Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1                                | 0                      | 1,000,000              | 1,000,000               |          |
| 76 | Plus - Increase in Reserve - Deposit   | 0                      | 0                      | 0                       |          |
| 77 | Plus - Increase in Reserve - Interest  | 0                      | 0                      | 0                       |          |
| 78 | Less - Withdrawal from Reserve   | 0                      | 0                      | 0                       |          |
| 79 | Less - Withdrawal from Reserve - Excess over Allowable Balance                                       | 0                      | 0                      | 0                       |          |
| 80 | Less - Additional Balance to be Appropriated 22-23 after Feb 1                                       | 0                      | 0                      | 0                       |          |
| 81 | Plus - Anticipated Transfers from Unassigned General Fund, June 2023                                 | 0                      | 0                      | 0                       |          |
| 82 | Restricted - Current Expense Emergency Reserve: Ending Balance 6/30                                  | 1,000,000              | 1,000,000              | 1,000,000               |          |
| 84 | Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1 | 0                      | 0                      | 0                       |          |
| 85 | Plus - Increase in Reserve - Deposit   | 0                      | 0                      | 0                       |          |
| 86 | Less - Withdrawal from Reserve   | 0                      | 0                      | 0                       |          |
| 87 | Plus - Additional Balance Anticipated June 2023  | 0                      | 0                      | 0                       |          |
| 88 | Less - Additional Balance to be Appropriated 22-23 after Feb 1                                       | 0                      | 0                      | 0                       |          |
| 89 | Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30   | 0                      | 0                      | 0                       |          |
| 91 | Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1 | 0                      | 0                      | 0                       |          |
| 92 | Plus - Increase in Reserve - Deposit   | 0                      | 0                      | 0                       |          |
| 93 | Less - Withdrawal from Reserve - Transfer to Capital Projects Fund                                   | 0                      | 0                      | 0                       |          |
| 94 | Less - Withdrawal from Reserve - for Capital Outlay  | 0                      | 0                      | 0                       |          |
| 95 | Plus - Additional Balance Anticipated June 2023  | 0                      | 0                      | 0                       |          |
| 96 | Less - Additional Balance to be Appropriated 22-23 after Feb 1                                       | 0                      | 0                      | 0                       |          |

| ID  | Name   | Audited Actual 2021-22 | Revised Budget 2022-23 | Proposed Budget 2023-24 | Comments |
|-----|--|------------------------|------------------------|-------------------------|----------|
| 97  | Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30 | 0                      | 0                      | 0                       |          |
| 99  | Restricted - Debt Service Fund: Beginning Balance 7/1  | 789,042                | 789,042                | 789,042                 |          |
| 100 | Less - Budgeted Withdrawal from Debt Service Fund  | 0                      | 0                      | 789,042                 |          |
| 101 | Less - Additional Balance to be Appropriated 22-23 after Feb 1                                     | 0                      | 0                      | 0                       |          |
| 102 | Plus - Additional Balance Anticipated 22-23 after Feb 1  | 0                      | 0                      | 0                       |          |
| 103 | Restricted - Debt Service Fund: Ending Balance 6/30  | 789,042                | 789,042                | 0                       |          |
| 105 | Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1                        | 0                      | 0                      | 0                       |          |
| 106 | Plus - Increase in Reserve - Deposit   | 0                      | 0                      | 0                       |          |
| 107 | Plus - Increase in Reserve - Interest  | 0                      | 0                      | 0                       |          |
| 108 | Less - Withdrawal from Reserve   | 0                      | 0                      | 0                       |          |
| 109 | Less - Additional Balance to be Appropriated 22-23 after Feb 1                                     | 0                      | 0                      | 0                       |          |
| 110 | Plus - Additional Balance Anticipated 22-23 after Feb 1  | 0                      | 0                      | 0                       |          |
| 111 | Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30                          | 0                      | 0                      | 0                       |          |



| Program                                      | Amount     |
|--|------------|
| Preschool-Half Day 3Yr                       | 0          |
| Preschool-Half Day 4Yr                       | 0          |
| Preschool-Full Day 3Yr                       | 0          |
| Preschool-Full Day 4Yr                       | 0          |
| Preschool-Full Day 3Yr and 4Yr               | 60,096,692 |
| Contribution to Charter Schools              | 0          |
| Contribution to Renaissance Schools          | 0          |
| Transfer to General Fund                     | 0          |
| GRAND TOTAL                                  | 60,096,692 |
| Additional Information: Carryover to 2024-25 | 11,845,864 |

NOTE: Preschool costs are not included in school-based appropriations as these are limited to grades K-12

## #=5 Program=Preschool-Full Day 3Yr and 4Yr

| Line Num | Category                                       | Account        | Amount     |
|----------|--|----------------|------------|
|          | GF Contribution - Regular:                     |                | 0          |
|          | GF Contribution - Inclusion:                   |                | 2,560,096  |
|          | Current Year PEA:                              |                | 35,681,140 |
|          | Prior Year PEA Carryover :                     |                | 21,855,456 |
|          | Tuition from Individuals :                     |                | 0          |
|          | Tuition from LEAs :                            |                | 0          |
|          | Total Revenues :                               |                | 60,096,692 |
|          | # of Students At-Risk in-district:             |                | 739        |
|          | # of Students At-Risk in Providers:            |                | 2,168      |
|          | # of Students At-Risk in Head Start:           |                | 280        |
|          | # of Students Sp Ed inclusion:                 |                | 173        |
| 85000    | Salaries of Teachers                           | 20-218-100-101 | 4,146,766  |
| 85020    | Other Salaries for Instruction                 | 20-218-100-106 | 2,707,445  |
| 85040    | Other Purchased Services (400-500 series)      | 20-218-100-500 | 20,625     |
| 85060    | Tuition to Other LEAs w/in state - regular     | 20-218-100-561 | 1,312,200  |
| 85080    | General Supplies                               | 20-218-100-600 | 173,500    |
| 85120    | TOTAL PEA INSTRUCTION                          | 20-218-100-XXX | 8,360,536  |
| 86000    | Salaries of Supervisors of Instruction         | 20-218-200-102 | 376,169    |
| 86020    | Salaries of Program Directors                  | 20-218-200-103 | 323,119    |
| 86040    | Salaries of Other Professional Staff           | 20-218-200-104 | 1,899,031  |
| 86060    | Salaries of Secr and Clerical Assistants       | 20-218-200-105 | 356,177    |
| 86080    | Other Salaries                                 | 20-218-200-110 | 347,214    |
| 86100    | Salaries of Community Parent Involvement Spec. | 20-218-200-173 | 109,547    |
| 86120    | Salaries of Master Teachers                    | 20-218-200-176 | 1,249,526  |
| 86140    | Personal Services - Employee Benefits          | 20-218-200-200 | 5,914,541  |
| 86160    | Purchased Ed. Services - Contracted Pre-K      | 20-218-200-321 | 37,384,204 |
| 86180    | Purchased Ed. Services - Head Start            | 20-218-200-325 | 2,888,264  |
| 86200    | Other Purchased Professional - Ed. Services    | 20-218-200-329 | 328,509    |

#=5 Program=Preschool-Full Day 3Yr and 4Yr

| Line Num | Category                                   | Account        | Amount     |
|----------|--|----------------|------------|
| 86240    | Cleaning, Repair & Maintenance Svcs.       | 20-218-200-420 | 25,000     |
| 86300    | Contr Serv-Trans.(Field Trips)             | 20-218-200-516 | 50,400     |
| 86320    | Travel                                     | 20-218-200-580 | 17,855     |
| 86330    | Miscellaneous Purchased Services           | 20-218-200-590 | 225,000    |
| 86340    | Supplies and Materials                     | 20-218-200-600 | 191,600    |
| 86380    | TOTAL SUPPORT SERVICES                     | 20-218-200-XXX | 51,686,156 |
| 87000    | Instructional Equipment                    | 20-218-400-731 | 50,000     |
| 87040    | TOTAL FAC ACQUISITION AND CONSTR. SERVICES | 20-218-400-XXX | 50,000     |
| 87100    | TOTAL PRESCHOOL EDUCATION AID              | 20-218-XXX-XXX | 60,096,692 |

| ID | Project Name | Description/Activity           | Eligible for Grant | Request to Exceed Referendum | Funding Source for Request to Exceed Referendum |
|----|--------------|--------------------------------|--------------------|------------------------------|---|
| 2  | 2            | DISTRICT FLOORING              | N                  | N                            |   |
| 1  | 1            | AUDITORIUM SEATINGS            | N                  | N                            |   |
| 3  | 3            | BUILDING ENVELOPE              | N                  | N                            |   |
| 4  | 4            | PAINT (PHASE 3) - EWK          | N                  | N                            |   |
| 5  | 5            | PS 13 BATHROOMS RENOVATION     | N                  | N                            |   |
| 6  | 6            | GREEN SCHOOL YARD INITIATIVE   | N                  | N                            |   |
| 7  | 7            | URBAN LEADERSHIP PARENT CENTER | N                  | N                            |   |
| 8  | 8            | FIELD TURF: EHS                | N                  | N                            |   |

ID=1 Project Name=1

| Line Num | Description   | Account        | Amount  |
|----------|---|----------------|---------|
| 76000    | Salaries  | 12-000-400-100 | 0       |
| 76005    | Unused Vacation Payment to Terminated/Retired Staff | 12-000-400-199 | 0       |
| 76020    | Legal Services                                      | 12-000-400-331 | 0       |
| 76040    | Architectural/Engineering Services                  | 12-000-400-334 | 35,000  |
| 76060    | Other Purchased Prof. and Tech. Services            | 12-000-400-390 | 0       |
| 76080    | Construction Services                               | 12-000-400-450 | 350,000 |
| 76100    | Supplies & Materials                                | 12-000-400-600 | 0       |
| 76120    | Land and Improvements                               | 12-000-400-710 | 0       |
| 76140    | Lease Purchase Agreements - Principal               | 12-000-400-721 | 0       |
| 76160    | Bldgs. Other than Lease Purchase Agreements         | 12-000-400-722 | 0       |
| 76180    | Infrastructure                                      | 12-000-400-780 | 0       |
| 76200    | Other Objects                                       | 12-000-400-800 | 0       |
| 76220    | Facilities Grant-Transfer to Special Revenue        | 12-000-400-930 | 0       |
| 76240    | Capital Outlay - Transfer to Capital Projects       | 12-000-400-932 | 0       |
| 76320    | Capital Reserve - Transfer to Capital Projects      | 12-000-400-931 | 0       |
| 99999    | Total for Project                                   |                | 385,000 |

ID=2 Project Name=2

| Line Num | Description   | Account        | Amount  |
|----------|---|----------------|---------|
| 76000    | Salaries  | 12-000-400-100 | 0       |
| 76005    | Unused Vacation Payment to Terminated/Retired Staff | 12-000-400-199 | 0       |
| 76020    | Legal Services                                      | 12-000-400-331 | 0       |
| 76040    | Architectural/Engineering Services                  | 12-000-400-334 | 40,000  |
| 76060    | Other Purchased Prof. and Tech. Services            | 12-000-400-390 | 0       |
| 76080    | Construction Services                               | 12-000-400-450 | 400,000 |
| 76100    | Supplies & Materials                                | 12-000-400-600 | 0       |
| 76120    | Land and Improvements                               | 12-000-400-710 | 0       |
| 76140    | Lease Purchase Agreements - Principal               | 12-000-400-721 | 0       |
| 76160    | Bldgs. Other than Lease Purchase Agreements         | 12-000-400-722 | 0       |
| 76180    | Infrastructure                                      | 12-000-400-780 | 0       |
| 76200    | Other Objects                                       | 12-000-400-800 | 0       |
| 76220    | Facilities Grant-Transfer to Special Revenue        | 12-000-400-930 | 0       |
| 76240    | Capital Outlay - Transfer to Capital Projects       | 12-000-400-932 | 0       |
| 76320    | Capital Reserve - Transfer to Capital Projects      | 12-000-400-931 | 0       |
| 99999    | Total for Project                                   |                | 440,000 |

ID=3 Project Name=3

| Line Num | Description   | Account        | Amount  |
|----------|---|----------------|---------|
| 76000    | Salaries  | 12-000-400-100 | 0       |
| 76005    | Unused Vacation Payment to Terminated/Retired Staff | 12-000-400-199 | 0       |
| 76020    | Legal Services                                      | 12-000-400-331 | 0       |
| 76040    | Architectural/Engineering Services                  | 12-000-400-334 | 30,000  |
| 76060    | Other Purchased Prof. and Tech. Services            | 12-000-400-390 | 0       |
| 76080    | Construction Services                               | 12-000-400-450 | 300,000 |
| 76100    | Supplies & Materials                                | 12-000-400-600 | 0       |
| 76120    | Land and Improvements                               | 12-000-400-710 | 0       |
| 76140    | Lease Purchase Agreements - Principal               | 12-000-400-721 | 0       |
| 76160    | Bldgs. Other than Lease Purchase Agreements         | 12-000-400-722 | 0       |
| 76180    | Infrastructure                                      | 12-000-400-780 | 0       |
| 76200    | Other Objects                                       | 12-000-400-800 | 0       |
| 76220    | Facilities Grant-Transfer to Special Revenue        | 12-000-400-930 | 0       |
| 76240    | Capital Outlay - Transfer to Capital Projects       | 12-000-400-932 | 0       |
| 76320    | Capital Reserve - Transfer to Capital Projects      | 12-000-400-931 | 0       |
| 99999    | Total for Project                                   |                | 330,000 |

ID=4 Project Name=4

| Line Num | Description   | Account        | Amount  |
|----------|---|----------------|---------|
| 76000    | Salaries  | 12-000-400-100 | 0       |
| 76005    | Unused Vacation Payment to Terminated/Retired Staff | 12-000-400-199 | 0       |
| 76020    | Legal Services                                      | 12-000-400-331 | 0       |
| 76040    | Architectural/Engineering Services                  | 12-000-400-334 | 30,000  |
| 76060    | Other Purchased Prof. and Tech. Services            | 12-000-400-390 | 0       |
| 76080    | Construction Services                               | 12-000-400-450 | 300,000 |
| 76100    | Supplies & Materials                                | 12-000-400-600 | 0       |
| 76120    | Land and Improvements                               | 12-000-400-710 | 0       |
| 76140    | Lease Purchase Agreements - Principal               | 12-000-400-721 | 0       |
| 76160    | Bldgs. Other than Lease Purchase Agreements         | 12-000-400-722 | 0       |
| 76180    | Infrastructure                                      | 12-000-400-780 | 0       |
| 76200    | Other Objects                                       | 12-000-400-800 | 0       |
| 76220    | Facilities Grant-Transfer to Special Revenue        | 12-000-400-930 | 0       |
| 76240    | Capital Outlay - Transfer to Capital Projects       | 12-000-400-932 | 0       |
| 76320    | Capital Reserve - Transfer to Capital Projects      | 12-000-400-931 | 0       |
| 99999    | Total for Project                                   |                | 330,000 |



ID=5 Project Name=5

| Line Num | Description   | Account        | Amount  |
|----------|---|----------------|---------|
| 76000    | Salaries  | 12-000-400-100 | 0       |
| 76005    | Unused Vacation Payment to Terminated/Retired Staff | 12-000-400-199 | 0       |
| 76020    | Legal Services                                      | 12-000-400-331 | 0       |
| 76040    | Architectural/Engineering Services                  | 12-000-400-334 | 40,000  |
| 76060    | Other Purchased Prof. and Tech. Services            | 12-000-400-390 | 0       |
| 76080    | Construction Services                               | 12-000-400-450 | 400,000 |
| 76100    | Supplies & Materials                                | 12-000-400-600 | 0       |
| 76120    | Land and Improvements                               | 12-000-400-710 | 0       |
| 76140    | Lease Purchase Agreements - Principal               | 12-000-400-721 | 0       |
| 76160    | Bldgs. Other than Lease Purchase Agreements         | 12-000-400-722 | 0       |
| 76180    | Infrastructure                                      | 12-000-400-780 | 0       |
| 76200    | Other Objects                                       | 12-000-400-800 | 0       |
| 76220    | Facilities Grant-Transfer to Special Revenue        | 12-000-400-930 | 0       |
| 76240    | Capital Outlay - Transfer to Capital Projects       | 12-000-400-932 | 0       |
| 76320    | Capital Reserve - Transfer to Capital Projects      | 12-000-400-931 | 0       |
| 99999    | Total for Project                                   |                | 440,000 |

ID=6 Project Name=6

| Line Num | Description   | Account        | Amount  |
|----------|---|----------------|---------|
| 76000    | Salaries  | 12-000-400-100 | 0       |
| 76005    | Unused Vacation Payment to Terminated/Retired Staff | 12-000-400-199 | 0       |
| 76020    | Legal Services                                      | 12-000-400-331 | 0       |
| 76040    | Architectural/Engineering Services                  | 12-000-400-334 | 50,000  |
| 76060    | Other Purchased Prof. and Tech. Services            | 12-000-400-390 | 0       |
| 76080    | Construction Services                               | 12-000-400-450 | 500,000 |
| 76100    | Supplies & Materials                                | 12-000-400-600 | 0       |
| 76120    | Land and Improvements                               | 12-000-400-710 | 0       |
| 76140    | Lease Purchase Agreements - Principal               | 12-000-400-721 | 0       |
| 76160    | Bldgs. Other than Lease Purchase Agreements         | 12-000-400-722 | 0       |
| 76180    | Infrastructure                                      | 12-000-400-780 | 0       |
| 76200    | Other Objects                                       | 12-000-400-800 | 0       |
| 76220    | Facilities Grant-Transfer to Special Revenue        | 12-000-400-930 | 0       |
| 76240    | Capital Outlay - Transfer to Capital Projects       | 12-000-400-932 | 0       |
| 76320    | Capital Reserve - Transfer to Capital Projects      | 12-000-400-931 | 0       |
| 99999    | Total for Project                                   |                | 550,000 |

ID=7 Project Name=7

| Line Num | Description   | Account        | Amount    |
|----------|---|----------------|-----------|
| 76000    | Salaries  | 12-000-400-100 | 0         |
| 76005    | Unused Vacation Payment to Terminated/Retired Staff | 12-000-400-199 | 0         |
| 76020    | Legal Services                                      | 12-000-400-331 | 0         |
| 76040    | Architectural/Engineering Services                  | 12-000-400-334 | 144,000   |
| 76060    | Other Purchased Prof. and Tech. Services            | 12-000-400-390 | 0         |
| 76080    | Construction Services                               | 12-000-400-450 | 1,056,000 |
| 76100    | Supplies & Materials                                | 12-000-400-600 | 0         |
| 76120    | Land and Improvements                               | 12-000-400-710 | 0         |
| 76140    | Lease Purchase Agreements - Principal               | 12-000-400-721 | 0         |
| 76160    | Bldgs. Other than Lease Purchase Agreements         | 12-000-400-722 | 0         |
| 76180    | Infrastructure                                      | 12-000-400-780 | 0         |
| 76200    | Other Objects                                       | 12-000-400-800 | 0         |
| 76220    | Facilities Grant-Transfer to Special Revenue        | 12-000-400-930 | 0         |
| 76240    | Capital Outlay - Transfer to Capital Projects       | 12-000-400-932 | 0         |
| 76320    | Capital Reserve - Transfer to Capital Projects      | 12-000-400-931 | 0         |
| 99999    | Total for Project                                   |                | 1,200,000 |

ID=8 Project Name=8

| Line Num | Description   | Account        | Amount  |
|----------|---|----------------|---------|
| 76000    | Salaries  | 12-000-400-100 | 0       |
| 76005    | Unused Vacation Payment to Terminated/Retired Staff | 12-000-400-199 | 0       |
| 76020    | Legal Services                                      | 12-000-400-331 | 0       |
| 76040    | Architectural/Engineering Services                  | 12-000-400-334 | 36,000  |
| 76060    | Other Purchased Prof. and Tech. Services            | 12-000-400-390 | 0       |
| 76080    | Construction Services                               | 12-000-400-450 | 264,000 |
| 76100    | Supplies & Materials                                | 12-000-400-600 | 0       |
| 76120    | Land and Improvements                               | 12-000-400-710 | 0       |
| 76140    | Lease Purchase Agreements - Principal               | 12-000-400-721 | 0       |
| 76160    | Bldgs. Other than Lease Purchase Agreements         | 12-000-400-722 | 0       |
| 76180    | Infrastructure                                      | 12-000-400-780 | 0       |
| 76200    | Other Objects                                       | 12-000-400-800 | 0       |
| 76220    | Facilities Grant-Transfer to Special Revenue        | 12-000-400-930 | 0       |
| 76240    | Capital Outlay - Transfer to Capital Projects       | 12-000-400-932 | 0       |
| 76320    | Capital Reserve - Transfer to Capital Projects      | 12-000-400-931 | 0       |
| 99999    | Total for Project                                   |                | 300,000 |

Capital Projects Fund Balance

| ID | Issue Date | Original Project Amount | Original Purpose Complete | Unexpended Balance* |
|----|------------|-------------------------|---------------------------|---------------------|
| 1  | 07/01/19   | 1,143,980               | N                         | 115,900             |
| 2  | 07/01/19   | 418,945                 | N                         | 4,063               |
| 3  | 07/01/19   | 59,150                  | N                         | 0                   |
| 4  | 07/01/19   | 1,200,000               | N                         | 174,431             |
| 5  | 04/08/20   | 20,000,000              | N                         | 8,858,520           |
|    |            |                         |                           | 9,152,914           |

\*Capital Projects Fund Unreserved Fund Balance Per 6/30/2022 Audit

| Line | Name   | Amount      |
|------|--|-------------|
| A    | Estimated General Fund Free Balance @ 6/30/23                | 38,911,247  |
| A1   | Federal Impact Aid Adjustment                                | 0           |
| A2   | Reserved Fund Balance - Purpose Beyond 2023-24*              | 0           |
| A3   | School Bus Advertising Fee Adjustment                        | 0           |
| A4   | Other DOE Approved Adjustments                               | 0           |
| A5   | Adjusted Estimate @ 6/30/23 ((A)-(A1)-(A2)-(A3)-(A4))        | 38,911,247  |
| B    | 2022-23 General Fund Appropriations                          | 593,884,450 |
| B1   | 2021-22 Encumbrances in 2022-23 Appropriations               | 3,909,329   |
| B2   | 2022-23 Transfer to Food Services to Cover Deficit           | 0           |
| B3   | 2022-23 Appropriations Net of Encumbrances ((B)-(B1)-(B2))   | 589,975,121 |
| C    | Greater of 2% (6% for Voc) * B3 or \$250,000                 | 11,799,502  |
| D    | Excess General Fund Free Balance @ 6/30/23 ((A5)-(C))        | 27,111,745  |
| D1   | Excess General Fund Free Balance @ 6/30/22 (from the Audit)  | 15,000,103  |
| D2   | Bus Advertising Reserve to be spent on fuel (from the Audit) | 0           |
| D3   | Additional Excess General Fund Free Balance ((D)-(D1)-(D2))  | 12,111,642  |

\*Purpose for Amount A2:

| Program  | Amount  |
|--|---------|
| Projected SEMI Reimbursement Revenue:  | 1716491 |
| Estimated Medicaid Eligible/Special Education Student Count:   | 3,050   |
| District has approved waiver:  | No      |
| 90% of Projected SEMI Reimbursement Revenue:   | 1544842 |
| Phase-in plan for maximizing parental consent was prepared by the district:  | No      |
| Reimbursement 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 Reimbursement Revenue Projection:  | 0       |
| Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:                              | No      |

| Line Number | Title                                       | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                   | SBB Revenue  |                | 1230        | 264,307,626           | 257,220,253            | 274,222,360             | 17,002,107  | 6.61         |
| 1150        | Title I - Part A                            | SBB Revenue  |                | 1220        | 0                     | 23,503,553             | 15,119,422              | -8,384,131  | -35.67       |
| 1190        | Title III - Part A - English Language Acq.  | SBB Revenue  |                | 1220        | 0                     | 1,020,468              | 1,020,470               | 2           | 0.00         |
| 1220        | Total From Restricted Federal Resources     | SBB Revenue  |                | 1230        | 0                     | 24,524,021             | 16,139,892              | -8,384,129  | -34.19       |
| 1230        | Total SBB Resources                         | SBB Revenue  |                | 0           | 264,307,626           | 281,744,274            | 290,362,252             | 8,617,978   | 3.06         |
| 2080        | Kindergarten - Salaries of Teachers         | Regular Program-Instruction                                    | 11-110-100-101 | 3200        | 5,781,718             | 6,013,794              | 5,643,273               | -370,521    | -6.16        |
| 2100        | Grades 1-5 - Salaries of Teachers           | Regular Program-Instruction                                    | 11-120-100-101 | 3200        | 35,113,199            | 38,077,653             | 39,297,284              | 1,219,631   | 3.20         |
| 2120        | Grades 6-8 - Salaries of Teachers           | Regular Program-Instruction                                    | 11-130-100-101 | 3200        | 21,921,612            | 24,057,825             | 24,107,769              | 49,944      | 0.21         |
| 2140        | Grades 9-12 - Salaries of Teachers          | Regular Program-Instruction                                    | 11-140-100-101 | 3200        | 26,349,596            | 28,869,680             | 29,867,719              | 998,039     | 3.46         |
| 2520        | Other Salaries for Instruction              | Regular Programs-Home Instruction                              | 11-150-100-106 | 3200        | 82,669                | 0                      | 0                       | 0           | 0            |
| 2540        | Purchased Professional-Educational Services | Regular Programs-Home Instruction                              | 11-150-100-320 | 3200        | 6,000                 | 0                      | 0                       | 0           | 0            |
| 2600        | General Supplies                            | Regular Programs-Home Instruction                              | 11-150-100-610 | 3200        | 77,877                | 0                      | 0                       | 0           | 0            |
| 3000        | Other Salaries for Instruction              | Regular Program-Undistributed Instruction                      | 11-190-100-106 | 3200        | 3,552,655             | 3,918,630              | 3,908,958               | -9,672      | -0.25        |
| 3020        | Purchased Professional-Educational Services | Regular Program-Undistributed Instruction                      | 11-190-100-320 | 3200        | 13,963                | 50,446                 | 48,500                  | -1,946      | -3.86        |
| 3040        | Purchased Technical Services                | Regular Program-Undistributed Instruction                      | 11-190-100-340 | 3200        | 3,731                 | 0                      | 0                       | 0           | 0            |
| 3060        | Other Purchased Services (400-500 series)   | Regular Program-Undistributed Instruction                      | 11-190-100-500 | 3200        | 55,405                | 162,788                | 176,545                 | 13,757      | 8.45         |
| 3080        | General Supplies                            | Regular Program-Undistributed Instruction                      | 11-190-100-610 | 3200        | 1,167,730             | 1,700,746              | 1,406,169               | -294,577    | -17.32       |
| 3100        | Textbooks                                   | Regular Program-Undistributed Instruction                      | 11-190-100-640 | 3200        | 10,281                | 40,185                 | 28,100                  | -12,085     | -30.07       |
| 3120        | Other Objects                               | Regular Program-Undistributed Instruction                      | 11-190-100-800 | 3200        | 5,809                 | 46,101                 | 77,601                  | 31,500      | 68.33        |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION        | Regular Program-Undistributed Instruction                      | 11-1XX-100-XXX | 72260       | 94,142,245            | 102,937,848            | 104,561,918             | 1,624,070   | 1.58         |
| 3500        | Salaries of Teachers                        | Intellectual Disability-Mild (formerly Cognitive-Mild)         | 11-201-100-101 | 3660        | 1,022,089             | 1,163,202              | 1,038,632               | -124,570    | -10.71       |
| 3520        | Other Salaries for Instruction              | Intellectual Disability-Mild (formerly Cognitive-Mild)         | 11-201-100-106 | 3660        | 763,949               | 736,639                | 700,776                 | -35,863     | -4.87        |
| 3540        | Purchased Professional-Educational Services | Intellectual Disability-Mild (formerly Cognitive-Mild)         | 11-201-100-320 | 3660        | 0                     | 1,000                  | 0                       | -1,000      | -100.00      |
| 3600        | General Supplies                            | Intellectual Disability-Mild (formerly Cognitive-Mild)         | 11-201-100-610 | 3660        | 15,353                | 25,605                 | 26,700                  | 1,095       | 4.28         |
| 3640        | Other Objects                               | Intellectual Disability-Mild (formerly Cognitive-Mild)         | 11-201-100-800 | 3660        | 377                   | 500                    | 500                     | 0           | 0.00         |
| 3660        | TOTAL INTELLECTUAL DISABILITY - MILD        | Intellectual Disability-Mild (formerly Cognitive-Mild)         |                | 10300       | 1,801,768             | 1,926,946              | 1,766,608               | -160,338    | -8.32        |
| 4000        | Salaries of Teachers                        | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-101 | 4160        | 781,518               | 638,325                | 788,854                 | 150,529     | 23.58        |



| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 4020        | Other Salaries for Instruction                            | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-106 | 4160        | 332,395               | 464,684                | 403,120                 | -61,564     | -13.25       |
| 4080        | Other Purchased Services (400-500 series)                 | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-500 | 4160        | 503                   | 821                    | 0                       | -821        | -100.00      |
| 4100        | General Supplies  | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-610 | 4160        | 6,193                 | 16,326                 | 16,200                  | -126        | -0.77        |
| 4160        | TOTAL INTELLECTUAL DISABILITY - MODERATE                  | Intellectual Disability-Moderate (formerly Cognitive-Moderate) |                | 10300       | 1,120,609             | 1,120,156              | 1,208,174               | 88,018      | 7.86         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate               | 11-204-100-101 | 4660        | 4,887,895             | 6,180,618              | 6,332,807               | 152,189     | 2.46         |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate               | 11-204-100-106 | 4660        | 3,035,241             | 3,140,199              | 3,080,148               | -60,051     | -1.91        |
| 4580        | Other Purchased Services (400-500 series)                 | Learning and Language Disabilities-Mild/Moderate               | 11-204-100-500 | 4660        | 0                     | 352                    | 4,000                   | 3,648       | 1036.36      |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate               | 11-204-100-610 | 4660        | 63,013                | 108,504                | 105,430                 | -3,074      | -2.83        |
| 4620        | Textbooks   | Learning and Language Disabilities-Mild/Moderate               | 11-204-100-640 | 4660        | 0                     | 10,570                 | 5,000                   | -5,570      | -52.70       |
| 4640        | Other Objects   | Learning and Language Disabilities-Mild/Moderate               | 11-204-100-800 | 4660        | 0                     | 600                    | 600                     | 0           | 0.00         |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate               |                | 10300       | 7,986,149             | 9,440,843              | 9,527,985               | 87,142      | 0.92         |
| 6000        | Salaries of Teachers                                      | Emotional Regulation Impairment                                | 11-209-100-101 | 6160        | 796,892               | 1,004,331              | 1,012,584               | 8,253       | 0.82         |
| 6020        | Other Salaries for Instruction                            | Emotional Regulation Impairment                                | 11-209-100-106 | 6160        | 898,629               | 1,073,671              | 1,044,820               | -28,851     | -2.69        |
| 6100        | General Supplies  | Emotional Regulation Impairment                                | 11-209-100-610 | 6160        | 4,827                 | 2,420                  | 6,420                   | 4,000       | 165.29       |
| 6120        | Textbooks   | Emotional Regulation Impairment                                | 11-209-100-640 | 6160        | 0                     | 500                    | 0                       | -500        | -100.00      |
| 6140        | Other Objects   | Emotional Regulation Impairment                                | 11-209-100-800 | 6160        | 0                     | 0                      | 2,000                   | 2,000       | 0            |
| 6160        | TOTAL EMOTIONAL REGULATION IMPAIRMENT                     | Emotional Regulation Impairment                                |                | 10300       | 1,700,348             | 2,080,922              | 2,065,824               | -15,098     | -0.73        |
| 6500        | Salaries of Teachers                                      | Multiple Disabilities  | 11-212-100-101 | 6660        | 1,071,113             | 811,438                | 802,371                 | -9,067      | -1.12        |
| 6520        | Other Salaries for Instruction                            | Multiple Disabilities  | 11-212-100-106 | 6660        | 421,734               | 503,665                | 525,501                 | 21,836      | 4.34         |
| 6600        | General Supplies  | Multiple Disabilities  | 11-212-100-610 | 6660        | 760                   | 5,998                  | 9,227                   | 3,229       | 53.83        |
| 6620        | Textbooks   | Multiple Disabilities  | 11-212-100-640 | 6660        | 0                     | 500                    | 0                       | -500        | -100.00      |
| 6660        | TOTAL MULTIPLE DISABILITIES                               | Multiple Disabilities  |                | 10300       | 1,493,607             | 1,321,601              | 1,337,099               | 15,498      | 1.17         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                                  | 11-213-100-101 | 7160        | 17,679,883            | 19,935,847             | 20,581,848              | 646,001     | 3.24         |
| 7020        | Other Salaries for Instruction                            | Resource Room/Resource Center                                  | 11-213-100-106 | 7160        | 219,685               | 377,802                | 391,864                 | 14,062      | 3.72         |

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|-------------|--|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 7080        | Other Purchased Services (400-500 series)        | Resource Room/Resource Center              | 11-213-100-500 | 7160        | 4,439                 | 4,500                  | 4,500                   | 0           | 0.00         |
| 7100        | General Supplies                                 | Resource Room/Resource Center              | 11-213-100-610 | 7160        | 107,329               | 121,233                | 124,242                 | 3,009       | 2.48         |
| 7120        | Textbooks  | Resource Room/Resource Center              | 11-213-100-640 | 7160        | 0                     | 500                    | 0                       | -500        | -100.00      |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER              | Resource Room/Resource Center              |                | 10300       | 18,011,336            | 20,439,882             | 21,102,454              | 662,572     | 3.24         |
| 7500        | Salaries of Teachers                             | Autism                                     | 11-214-100-101 | 7660        | 2,123,424             | 2,803,274              | 2,956,827               | 153,553     | 5.48         |
| 7520        | Other Salaries for Instruction                   | Autism                                     | 11-214-100-106 | 7660        | 1,655,829             | 1,904,127              | 2,030,920               | 126,793     | 6.66         |
| 7600        | General Supplies                                 | Autism                                     | 11-214-100-610 | 7660        | 22,514                | 42,612                 | 43,464                  | 852         | 2.00         |
| 7660        | TOTAL AUTISM                                     | Autism                                     |                | 10300       | 3,801,767             | 4,750,013              | 5,031,211               | 281,198     | 5.92         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION            |  | 11-2XX-100-XXX | 72260       | 35,915,584            | 41,080,363             | 42,039,355              | 958,992     | 2.33         |
| 12000       | Salaries of Teachers                             | Bilingual Education                        | 11-240-100-101 | 12160       | 15,785,933            | 17,645,733             | 18,481,899              | 836,166     | 4.74         |
| 12020       | Other Salaries for Instruction                   | Bilingual Education                        | 11-240-100-106 | 12160       | 413,705               | 468,059                | 467,596                 | -463        | -0.10        |
| 12040       | Purchased Professional-Educational Services      | Bilingual Education                        | 11-240-100-320 | 12160       | 0                     | 0                      | 3,000                   | 3,000       | 0            |
| 12060       | Purchased Technical Services                     | Bilingual Education                        | 11-240-100-340 | 12160       | 1,718                 | 0                      | 0                       | 0           | 0            |
| 12080       | Other Purchased Services (400-500 series)        | Bilingual Education                        | 11-240-100-500 | 12160       | 0                     | 13,583                 | 10,000                  | -3,583      | -26.38       |
| 12100       | General Supplies                                 | Bilingual Education                        | 11-240-100-610 | 12160       | 274,342               | 436,190                | 405,361                 | -30,829     | -7.07        |
| 12120       | Textbooks  | Bilingual Education                        | 11-240-100-640 | 12160       | 459                   | 21,006                 | 3,000                   | -18,006     | -85.72       |
| 12140       | Other Objects                                    | Bilingual Education                        | 11-240-100-800 | 12160       | 0                     | 2,900                  | 3,000                   | 100         | 3.45         |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION          | Bilingual Education                        | 11-240-100-XXX | 72260       | 16,476,157            | 18,587,471             | 19,373,856              | 786,385     | 4.23         |
| 17000       | Salaries   | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-100 | 17100       | 70,358                | 109,732                | 83,630                  | -26,102     | -23.79       |
| 17020       | Purchased Services (300-500 series)              | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-500 | 17100       | 0                     | 200                    | 0                       | -200        | -100.00      |
| 17040       | Supplies and Materials                           | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-600 | 17100       | 0                     | 500                    | 6,500                   | 6,000       | 1200.00      |
| 17060       | Other Objects                                    | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-800 | 17100       | 9,665                 | 11,900                 | 12,100                  | 200         | 1.68         |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-XXX | 72260       | 80,023                | 122,332                | 102,230                 | -20,102     | -16.43       |
| 17500       | Salaries   | SCHOOL-SPONSORED ATHLETICS - INSTRUCTION   | 11-402-100-100 | 17600       | 1,256,064             | 1,281,982              | 1,366,642               | 84,660      | 6.60         |
| 17520       | Purchased Services (300-500 series)              | SCHOOL-SPONSORED ATHLETICS - INSTRUCTION   | 11-402-100-500 | 17600       | 255,956               | 330,404                | 332,289                 | 1,885       | 0.57         |
| 17540       | Supplies and Materials                           | SCHOOL-SPONSORED ATHLETICS - INSTRUCTION   | 11-402-100-600 | 17600       | 164,960               | 192,205                | 157,454                 | -34,751     | -18.08       |
| 17560       | Other Objects                                    | SCHOOL-SPONSORED ATHLETICS - INSTRUCTION   | 11-402-100-800 | 17600       | 0                     | 0                      | 11,000                  | 11,000      | 0            |
| 17600       | TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION   | SCHOOL-SPONSORED ATHLETICS - INSTRUCTION   | 11-402-100-XXX | 72260       | 1,676,980             | 1,804,591              | 1,867,385               | 62,794      | 3.48         |

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|-------------|--|---|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 19000       | Salaries of Teachers                             | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION    | 11-421-100-101 | 19160       | 50,713                | 233,537                | 235,695                 | 2,158       | 0.92         |
| 19020       | Other Salaries of Instruction                    | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION    | 11-421-100-106 | 19160       | 5,492                 | 28,200                 | 34,150                  | 5,950       | 21.10        |
| 19120       | Supplies & Materials                             | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION    | 11-421-100-600 | 19160       | 71                    | 0                      | 0                       | 0           | 0            |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION    |                | 19620       | 56,276                | 261,737                | 269,845                 | 8,108       | 3.10         |
| 19500       | Salaries   | BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC    | 11-421-200-100 | 19600       | 10,045                | 3,840                  | 10,400                  | 6,560       | 170.83       |
| 19600       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC | BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC    |                | 19620       | 10,045                | 3,840                  | 10,400                  | 6,560       | 170.83       |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS               |   | 11-421-XXX-XXX | 72260       | 66,321                | 265,577                | 280,245                 | 14,668      | 5.52         |
| 20000       | Salaries of Teachers                             | SUMMER SCHOOL - INSTRUCTION                   | 11-422-100-101 | 20180       | 2,700                 | 5,225                  | 0                       | -5,225      | -100.00      |
| 20020       | Other Salaries of Instruction                    | SUMMER SCHOOL - INSTRUCTION                   | 11-422-100-106 | 20180       | 125                   | 500                    | 0                       | -500        | -100.00      |
| 20180       | TOTAL SUMMER SCHOOL - INSTRUCTION                |   |                | 20620       | 2,825                 | 5,725                  | 0                       | -5,725      | -100.00      |
| 20620       | TOTAL SUMMER SCHOOL                              |   | 11-422-XXX-XXX | 72260       | 2,825                 | 5,725                  | 0                       | -5,725      | -100.00      |
| 21000       | Salaries of Teachers                             | INSTRUCTIONAL ALT ED PROG - INSTRUCTION       | 11-423-100-101 | 21180       | 2,079,240             | 2,011,484              | 2,035,249               | 23,765      | 1.18         |
| 21020       | Other Salaries of Instruction                    | INSTRUCTIONAL ALT ED PROG - INSTRUCTION       | 11-423-100-106 | 21180       | 168,203               | 172,688                | 181,298                 | 8,610       | 4.99         |
| 21120       | General Supplies                                 | INSTRUCTIONAL ALT ED PROG - INSTRUCTION       | 11-423-100-610 | 21180       | 4,451                 | 12,800                 | 6,000                   | -6,800      | -53.13       |
| 21180       | TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION    | INSTRUCTIONAL ALTERNATIVE ED PROG-INSTRUCTION |                | 21620       | 2,251,894             | 2,196,972              | 2,222,547               | 25,575      | 1.16         |
| 21500       | Salaries   | INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT     | 11-423-200-100 | 21600       | 776,520               | 954,306                | 975,320                 | 21,014      | 2.20         |
| 21560       | Supplies and Materials                           | INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT     | 11-423-200-600 | 21600       | 9,282                 | 11,493                 | 6,528                   | -4,965      | -43.20       |
| 21600       | TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT  | INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT     |                | 21620       | 785,802               | 965,799                | 981,848                 | 16,049      | 1.66         |
| 21620       | TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM       |   | 11-423-XXX-XXX | 72260       | 3,037,696             | 3,162,771              | 3,204,395               | 41,624      | 1.32         |
| 22000       | Salaries of Teachers                             | OTHER SUPPL/AT-RISK PROG - INSTRUCTION        | 11-424-100-101 | 22180       | 236,926               | 262,130                | 255,441                 | -6,689      | -2.55        |
| 22100       | Other Purchased Services (400-500 series)        | OTHER SUPPL/AT-RISK PROG - INSTRUCTION        | 11-424-100-500 | 22180       | 0                     | 750                    | 750                     | 0           | 0.00         |

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| 22160       | Other Objects                                    | OTHER SUPPL/AT-RISK PROG - INSTRUCTION     | 11-424-100-800 | 22180       | 0                     | 600                    | 195                     | -405        | -67.50       |
| 22180       | TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION     | OTHER SUPPL/AT-RISK PROG - INSTRUCTION     |                | 22620       | 236,926               | 263,480                | 256,386                 | -7,094      | -2.69        |
| 22500       | Salaries   | OTHER SUPPL/AT-RISK PROG - SUPPORT         | 11-424-200-100 | 22600       | 195,155               | 250,450                | 228,550                 | -21,900     | -8.74        |
| 22560       | Supplies and Materials                           | OTHER SUPPL/AT-RISK PROG - SUPPORT         | 11-424-200-600 | 22600       | 2,412                 | 4,125                  | 3,000                   | -1,125      | -27.27       |
| 22580       | Other Objects                                    | OTHER SUPPL/AT-RISK PROG - SUPPORT         | 11-424-200-800 | 22600       | 0                     | 0                      | 500                     | 500         | 0            |
| 22600       | TOTAL OTHER SUPPL/AT-RISK PROG - SUPPORT         | OTHER SUPPL/AT-RISK PROG - SUPPORT         |                | 22620       | 197,567               | 254,575                | 232,050                 | -22,525     | -8.85        |
| 22620       | TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS        | OTHER SUPPL/AT-RISK PROG                   | 11-424-XXX-XXX | 72260       | 434,493               | 518,055                | 488,436                 | -29,619     | -5.72        |
| 29500       | Salaries   | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-100 | 29680       | 557,957               | 708,364                | 720,498                 | 12,134      | 1.71         |
| 29520       | Salaries of Drop-Out Prevention Officer/Coordina | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-171 | 29680       | 40,985                | 0                      | 0                       | 0           | 0            |
| 29560       | Salaries of Family Liaisons/Comm Parent Inv. Spe | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-173 | 29680       | 135,867               | 222,255                | 204,295                 | -17,960     | -8.08        |
| 29580       | Salaries of Community/School Coordinators        | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-174 | 29680       | 374,250               | 418,348                | 430,767                 | 12,419      | 2.97         |
| 29640       | Supplies and Materials                           | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-600 | 29680       | 140                   | 1,050                  | 1,000                   | -50         | -4.76        |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | 72140       | 1,109,199             | 1,350,017              | 1,356,560               | 6,543       | 0.48         |
| 30500       | Salaries   | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 3,656,326             | 4,142,617              | 4,236,906               | 94,289      | 2.28         |
| 30520       | Salaries of Social Services Coordinators         | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-175 | 30620       | 74,644                | 0                      | 0                       | 0           | 0            |
| 30580       | Supplies and Materials                           | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 8,219                 | 15,040                 | 25,955                  | 10,915      | 72.57        |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES     | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 3,739,189             | 4,157,657              | 4,262,861               | 105,204     | 2.53         |
| 41500       | Salaries of Other Professional Staff             | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 6,372,191             | 6,903,766              | 6,777,043               | -126,723    | -1.84        |
| 41520       | Salaries of Secretarial and Clerical Assistants  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-105 | 41660       | 303,708               | 283,707                | 286,912                 | 3,205       | 1.13         |
| 41540       | Other Salaries                                   | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-110 | 41660       | 43,669                | 0                      | 0                       | 0           | 0            |
| 41560       | Purchased Professional - Educational Services    | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-320 | 41660       | 2,125                 | 3,845                  | 5,500                   | 1,655       | 43.04        |
| 41620       | Supplies and Materials                           | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 20,476                | 40,201                 | 43,310                  | 3,109       | 7.73         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE            | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 6,742,169             | 7,231,519              | 7,112,765               | -118,754    | -1.64        |
| 43000       | Sal of Supervisor of Instruction                 | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-102 | 43200       | 1,007,556             | 1,161,251              | 1,208,350               | 47,099      | 4.06         |

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| 43020       | Sal of Other Professional Staff                   | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-104 | 43200       | 78,180                | 78,180                 | 87,055                  | 8,875       | 11.35        |
| 43040       | Sal of Secr and Clerical Assist.                  | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-105 | 43200       | 16,880                | 0                      | 0                       | 0           | 0            |
| 43060       | Other Salaries                                    | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-110 | 43200       | 113,669               | 107,338                | 126,913                 | 19,575      | 18.24        |
| 43080       | Sal of Facilitators, Math & Literacy Coaches      | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-176 | 43200       | 85,956                | 101,535                | 102,125                 | 590         | 0.58         |
| 43100       | Purchased Prof- Educational Services              | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-320 | 43200       | 118,381               | 137,506                | 212,500                 | 74,994      | 54.54        |
| 43140       | Other Purch Services (400-500)                    | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-500 | 43200       | 0                     | 750                    | 1,000                   | 250         | 33.33        |
| 43160       | Supplies and Materials                            | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-600 | 43200       | 400                   | 500                    | 700                     | 200         | 40.00        |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.      | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 1,421,022             | 1,587,060              | 1,738,643               | 151,583     | 9.55         |
| 43500       | Salaries  | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-100 | 43620       | 1,066,311             | 1,208,088              | 1,208,098               | 10          | 0.00         |
| 43560       | Other Purchased Services (400-500 series)         | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-500 | 43620       | 0                     | 5,810                  | 6,875                   | 1,065       | 18.33        |
| 43580       | Supplies and Materials                            | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-600 | 43620       | 32,092                | 42,486                 | 31,447                  | -11,039     | -25.98       |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY    | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 1,098,403             | 1,256,384              | 1,246,420               | -9,964      | -0.79        |
| 44080       | Purchased Professional - Educational Services     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-320 | 44180       | 9,057                 | 19,700                 | 32,755                  | 13,055      | 66.27        |
| 44120       | Other Purchased Services (400-500 series)         | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-500 | 44180       | 850                   | 10,528                 | 29,628                  | 19,100      | 181.42       |
| 44140       | Supplies and Materials                            | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-600 | 44180       | 2,245                 | 3,280                  | 3,600                   | 320         | 9.76         |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV. | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 12,152                | 33,508                 | 65,983                  | 32,475      | 96.92        |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 11,816,965            | 12,117,183             | 12,854,017              | 736,834     | 6.08         |
| 46040       | Salaries of Secretarial and Clerical Assistants   | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 3,976,703             | 4,077,314              | 4,226,986               | 149,672     | 3.67         |
| 46060       | Other Salaries                                    | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-110 | 46160       | 0                     | 15,405                 | 0                       | -15,405     | -100.00      |
| 46080       | Purchased Professional and Technical Services     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-300 | 46160       | 0                     | 40,000                 | 0                       | -40,000     | -100.00      |
| 46100       | Other Purchased Services (400-500 series)         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 13,707                | 35,378                 | 38,343                  | 2,965       | 8.38         |

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| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-600 | 46160       | 375,825               | 410,240                | 394,868                 | -15,372     | -3.75        |
| 46140       | Other Objects   | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-800 | 46160       | 6,731                 | 9,042                  | 9,295                   | 253         | 2.80         |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-XXX | 72140       | 16,189,931            | 16,704,562             | 17,523,509              | 818,947     | 4.90         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-107 | 49340       | 4,520,088             | 5,313,286              | 5,708,378               | 395,092     | 7.44         |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-610 | 49340       | 25,814                | 54,146                 | 55,305                  | 1,159       | 2.14         |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-XXX | 51120       | 4,545,902             | 5,367,432              | 5,763,683               | 396,251     | 7.38         |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                    | 11-000-266-100 | 51100       | 2,355,765             | 2,566,342              | 2,656,057               | 89,715      | 3.50         |
| 51040       | Cleaning, Repair, and Maintenance Services            | UNDIST EXPEND-SECURITY                    | 11-000-266-420 | 51100       | 0                     | 1,200                  | 1,200                   | 0           | 0.00         |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                    | 11-000-266-610 | 51100       | 27,400                | 41,049                 | 35,926                  | -5,123      | -12.48       |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                    | 11-000-266-XXX | 51120       | 2,383,165             | 2,608,591              | 2,693,183               | 84,592      | 3.24         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |   | 11-000-26X-XXX | 72140       | 6,929,067             | 7,976,023              | 8,456,866               | 480,843     | 6.03         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.        | 11-000-270-512 | 52480       | 308,127               | 470,797                | 600,596                 | 129,799     | 27.57        |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |   | 11-000-270-XXX | 72140       | 308,127               | 470,797                | 600,596                 | 129,799     | 27.57        |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                      | 11-000-291-220 | 71240       | 2,649,181             | 2,945,053              | 3,060,405               | 115,352     | 3.92         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                      | 11-000-291-249 | 71240       | 4,102,709             | 3,988,293              | 4,857,920               | 869,627     | 21.80        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                      | 11-000-291-270 | 71240       | 67,919,436            | 65,463,290             | 68,082,204              | 2,618,914   | 4.00         |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                      |                | 71260       | 74,671,326            | 72,396,636             | 76,000,529              | 3,603,893   | 4.98         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |   | 11-XXX-XXX-2XX | 72140       | 74,671,326            | 72,396,636             | 76,000,529              | 3,603,893   | 4.98         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |   |                | 72260       | 112,220,585           | 113,164,163            | 118,364,732             | 5,200,569   | 4.60         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |   |                | 84060       | 264,052,909           | 281,648,896            | 290,282,552             | 8,633,656   | 3.07         |
| 73020       | Kindergarten  | EQUIPMENT                                 | 12-110-100-730 | 75880       | 6,144                 | 0                      | 0                       | 0           | 0            |
| 73040       | Grades 1-5  | EQUIPMENT                                 | 12-120-100-730 | 75880       | 64,669                | 13,800                 | 6,000                   | -7,800      | -56.52       |
| 73060       | Grades 6-8  | EQUIPMENT                                 | 12-130-100-730 | 75880       | 61,199                | 6,226                  | 10,000                  | 3,774       | 60.62        |
| 73080       | Grades 9-12   | EQUIPMENT                                 | 12-140-100-730 | 75880       | 73,359                | 58,491                 | 7,000                   | -51,491     | -88.03       |
| 74000       | Intellectual Disability - Mild                        | EQUIPMENT                                 | 12-201-100-730 | 75880       | 9,000                 | 11,944                 | 10,000                  | -1,944      | -16.28       |

| Line Number | Title  | Subtitle  | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|-----------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 75080       | School-Sponsored and Other Instructional Program | EQUIPMENT | 12-4XX-100-730 | 75880       | 23,068                | 0                      | 37,200                  | 37,200      | 0            |
| 75640       | Undistributed Expenditures - School Admin.       | EQUIPMENT | 12-000-240-730 | 75880       | 17,278                | 0                      | 9,500                   | 9,500       | 0            |
| 75760       | Undist. Expend. - Security                       | EQUIPMENT | 12-000-266-730 | 75880       | 0                     | 4,917                  | 0                       | -4,917      | -100.00      |
| 75880       | TOTAL EQUIPMENT                                  | EQUIPMENT | 12-XXX-XXX-730 | 76400       | 254,717               | 95,378                 | 79,700                  | -15,678     | -16.44       |
| 76400       | TOTAL CAPITAL OUTLAY                             |           |                | 84060       | 254,717               | 95,378                 | 79,700                  | -15,678     | -16.44       |
| 84060       | GENERAL FUND GRAND TOTAL                         |           |                | 90000       | 264,307,626           | 281,744,274            | 290,362,252             | 8,617,978   | 3.06         |

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| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 4,615,301             | 4,643,580              | 5,023,260               | 379,680     | 8.18         |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 514,297                | 342,440                 | -171,857    | -33.42       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 22,329                 | 23,113                  | 784         | 3.51         |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 536,626                | 365,553                 | -171,073    | -31.88       |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 4,615,301             | 5,180,206              | 5,388,813               | 208,607     | 4.03         |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                      | 11-110-100-101 | 3200        | 221,543               | 233,974                | 244,320                 | 10,346      | 4.42         |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-120-100-101 | 3200        | 922,720               | 1,124,171              | 1,126,000               | 1,829       | 0.16         |
| 2120        | Grades 6-8 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-130-100-101 | 3200        | 530,287               | 627,589                | 663,197                 | 35,608      | 5.67         |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction        | 11-190-100-106 | 3200        | 251,968               | 258,642                | 260,742                 | 2,100       | 0.81         |
| 3040        | Purchased Technical Services                              | Regular Program-Undistributed Instruction        | 11-190-100-340 | 3200        | 1,151                 | 0                      | 0                       | 0           | 0.00         |
| 3060        | Other Purchased Services (400-500 series)                 | Regular Program-Undistributed Instruction        | 11-190-100-500 | 3200        | 0                     | 7,638                  | 11,500                  | 3,862       | 50.56        |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 26,060                | 51,430                 | 45,850                  | -5,580      | -10.85       |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 1,953,729             | 2,303,444              | 2,351,609               | 48,165      | 2.09         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 55,325                | 74,080                 | 82,555                  | 8,475       | 11.44        |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate | 11-204-100-106 | 4660        | 28,945                | 30,526                 | 31,126                  | 600         | 1.97         |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate | 11-204-100-610 | 4660        | 0                     | 10,725                 | 10,990                  | 265         | 2.47         |
| 4620        | Textbooks   | Learning and Language Disabilities-Mild/Moderate | 11-204-100-640 | 4660        | 0                     | 8,000                  | 5,000                   | -3,000      | -37.50       |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 84,270                | 123,331                | 129,671                 | 6,340       | 5.14         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 454,943               | 488,130                | 446,278                 | -41,852     | -8.57        |
| 7100        | General Supplies  | Resource Room/Resource Center                    | 11-213-100-610 | 7160        | 1,748                 | 500                    | 1,000                   | 500         | 100.00       |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 456,691               | 488,630                | 447,278                 | -41,352     | -8.46        |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 540,961               | 611,961                | 576,949                 | -35,012     | -5.72        |
| 12000       | Salaries of Teachers                                      | Bilingual Education                              | 11-240-100-101 | 12160       | 44,591                | 70,055                 | 78,055                  | 8,000       | 11.42        |
| 12100       | General Supplies  | Bilingual Education                              | 11-240-100-610 | 12160       | 1,829                 | 6,630                  | 8,310                   | 1,680       | 25.34        |
| 12120       | Textbooks   | Bilingual Education                              | 11-240-100-640 | 12160       | 0                     | 2,000                  | 3,000                   | 1,000       | 50.00        |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | 72260       | 46,420                | 78,685                 | 89,365                  | 10,680      | 13.57        |



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| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 19000       | Salaries of Teachers                                  | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-101 | 19160       | 1,540                 | 15,000                 | 15,000                  | 0           | 0.00         |
| 19020       | Other Salaries of Instruction                         | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-106 | 19160       | 0                     | 10,000                 | 10,000                  | 0           | 0.00         |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 1,540                 | 25,000                 | 25,000                  | 0           | 0.00         |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                    |  | 11-421-XXX-XXX | 72260       | 1,540                 | 25,000                 | 25,000                  | 0           | 0.00         |
| 29560       | Salaries of Family Liaisons/Comm Parent Inv. Spe      | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-173 | 29680       | 0                     | 12,500                 | 12,022                  | -478        | -3.82        |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK      | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | 72140       | 0                     | 12,500                 | 12,022                  | -478        | -3.82        |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 99,725                | 101,725                | 101,725                 | 0           | 0.00         |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 417                   | 750                    | 1,000                   | 250         | 33.33        |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 100,142               | 102,475                | 102,725                 | 250         | 0.24         |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 57,186                | 109,940                | 117,910                 | 7,970       | 7.25         |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 0                     | 500                    | 750                     | 250         | 50.00        |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 57,186                | 110,440                | 118,660                 | 8,220       | 7.44         |
| 44120       | Other Purchased Services (400-500 series)             | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-500 | 44180       | 0                     | 1,000                  | 1,000                   | 0           | 0.00         |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 0                     | 1,000                  | 1,000                   | 0           | 0.00         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 286,530               | 316,755                | 319,142                 | 2,387       | 0.75         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 60,571                | 61,411                 | 63,261                  | 1,850       | 3.01         |
| 46100       | Other Purchased Services (400-500 series)             | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 0                     | 500                    | 500                     | 0           | 0.00         |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 2,454                 | 4,362                  | 0                       | -4,362      | -100.00      |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 349,555               | 383,028                | 382,903                 | -125        | -0.03        |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 102,120               | 131,446                | 151,420                 | 19,974      | 15.20        |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 0                     | 1,293                  | 1,250                   | -43         | -3.33        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 102,120               | 132,739                | 152,670                 | 19,931      | 15.02        |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 102,120               | 132,739                | 152,670                 | 19,931      | 15.02        |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.         | 11-000-270-512 | 52480       | 0                     | 2,500                  | 5,000                   | 2,500       | 100.00       |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | 72140       | 0                     | 2,500                  | 5,000                   | 2,500       | 100.00       |

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| Line Number | Title                                       | Subtitle             | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|----------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 71020       | Social Security Contributions               | UNALLOCATED BENEFITS | 11-000-291-220 | 71240       | 47,789                | 54,630                 | 57,603                  | 2,973       | 5.44         |
| 71120       | Other Retirement Contributions - Regular    | UNALLOCATED BENEFITS | 11-000-291-249 | 71240       | 82,215                | 80,319                 | 101,498                 | 21,179      | 26.37        |
| 71180       | Health Benefits                             | UNALLOCATED BENEFITS | 11-000-291-270 | 71240       | 1,333,644             | 1,281,485              | 1,411,809               | 130,324     | 10.17        |
| 71240       | TOTAL UNALLOCATED BENEFITS                  | UNALLOCATED BENEFITS |                | 71260       | 1,463,648             | 1,416,434              | 1,570,910               | 154,476     | 10.91        |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS |                      | 11-XXX-XXX-2XX | 72140       | 1,463,648             | 1,416,434              | 1,570,910               | 154,476     | 10.91        |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES            |                      |                | 72260       | 2,072,651             | 2,161,116              | 2,345,890               | 184,774     | 8.55         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE               |                      |                | 84060       | 4,615,301             | 5,180,206              | 5,388,813               | 208,607     | 4.03         |
| 84060       | GENERAL FUND GRAND TOTAL                    |                      |                | 90000       | 4,615,301             | 5,180,206              | 5,388,813               | 208,607     | 4.03         |

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| Line Number | Title  | Subtitle                                      | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|---|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                        | SBB Revenue                                   |                | 1230        | 5,284,999             | 5,549,142              | 5,785,329               | 236,187     | 4.26         |
| 1150        | Title I - Part A                                 | SBB Revenue                                   |                | 1220        | 0                     | 140,685                | 85,610                  | -55,075     | -39.15       |
| 1190        | Title III - Part A - English Language Acq.       | SBB Revenue                                   |                | 1220        | 0                     | 5,256                  | 5,778                   | 522         | 9.93         |
| 1220        | Total From Restricted Federal Resources          | SBB Revenue                                   |                | 1230        | 0                     | 145,941                | 91,388                  | -54,553     | -37.38       |
| 1230        | Total SBB Resources                              | SBB Revenue                                   |                | 0           | 5,284,999             | 5,695,083              | 5,876,717               | 181,634     | 3.19         |
| 2140        | Grades 9-12 - Salaries of Teachers               | Regular Program-Instruction                   | 11-140-100-101 | 3200        | 947                   | 875                    | 0                       | -875        | -100.00      |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION             | Regular Program-Undistributed Instruction     | 11-1XX-100-XXX | 72260       | 947                   | 875                    | 0                       | -875        | -100.00      |
| 6000        | Salaries of Teachers                             | Emotional Regulation Impairment               | 11-209-100-101 | 6160        | 14,447                | 0                      | 0                       | 0           | 0.00         |
| 6020        | Other Salaries for Instruction                   | Emotional Regulation Impairment               | 11-209-100-106 | 6160        | 13,770                | 33,327                 | 35,876                  | 2,549       | 7.65         |
| 6160        | TOTAL EMOTIONAL REGULATION IMPAIRMENT            | Emotional Regulation Impairment               |                | 10300       | 28,217                | 33,327                 | 35,876                  | 2,549       | 7.65         |
| 7000        | Salaries of Teachers                             | Resource Room/Resource Center                 | 11-213-100-101 | 7160        | 556,133               | 613,351                | 688,756                 | 75,405      | 12.29        |
| 7020        | Other Salaries for Instruction                   | Resource Room/Resource Center                 | 11-213-100-106 | 7160        | 43,284                | 48,807                 | 49,307                  | 500         | 1.02         |
| 7100        | General Supplies                                 | Resource Room/Resource Center                 | 11-213-100-610 | 7160        | 1,827                 | 500                    | 4,000                   | 3,500       | 700.00       |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER              | Resource Room/Resource Center                 |                | 10300       | 601,244               | 662,658                | 742,063                 | 79,405      | 11.98        |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION            |   | 11-2XX-100-XXX | 72260       | 629,461               | 695,985                | 777,939                 | 81,954      | 11.78        |
| 12000       | Salaries of Teachers                             | Bilingual Education                           | 11-240-100-101 | 12160       | 0                     | 13,080                 | 12,291                  | -789        | -6.03        |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION          | Bilingual Education                           | 11-240-100-XXX | 72260       | 0                     | 13,080                 | 12,291                  | -789        | -6.03        |
| 17000       | Salaries   | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST    | 11-401-100-100 | 17100       | 0                     | 10,758                 | 7,172                   | -3,586      | -33.33       |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST    | 11-401-100-XXX | 72260       | 0                     | 10,758                 | 7,172                   | -3,586      | -33.33       |
| 21000       | Salaries of Teachers                             | INSTRUCTIONAL ALT ED PROG - INSTRUCTION       | 11-423-100-101 | 21180       | 2,079,240             | 2,011,484              | 2,035,249               | 23,765      | 1.18         |
| 21020       | Other Salaries of Instruction                    | INSTRUCTIONAL ALT ED PROG - INSTRUCTION       | 11-423-100-106 | 21180       | 168,203               | 172,688                | 181,298                 | 8,610       | 4.99         |
| 21120       | General Supplies                                 | INSTRUCTIONAL ALT ED PROG - INSTRUCTION       | 11-423-100-610 | 21180       | 4,451                 | 12,800                 | 6,000                   | -6,800      | -53.13       |
| 21180       | TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION    | INSTRUCTIONAL ALTERNATIVE ED PROG-INSTRUCTION |                | 21620       | 2,251,894             | 2,196,972              | 2,222,547               | 25,575      | 1.16         |
| 21500       | Salaries   | INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT     | 11-423-200-100 | 21600       | 776,520               | 954,306                | 975,320                 | 21,014      | 2.20         |
| 21560       | Supplies and Materials                           | INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT     | 11-423-200-600 | 21600       | 9,282                 | 11,493                 | 6,528                   | -4,965      | -43.20       |
| 21600       | TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT  | INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT     |                | 21620       | 785,802               | 965,799                | 981,848                 | 16,049      | 1.66         |
| 21620       | TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM       |   | 11-423-XXX-XXX | 72260       | 3,037,696             | 3,162,771              | 3,204,395               | 41,624      | 1.32         |

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| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 29500       | Salaries  | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-100 | 29680       | 64,832                | 70,212                 | 70,212                  | 0           | 0.00         |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK      | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | 72140       | 64,832                | 70,212                 | 70,212                  | 0           | 0.00         |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 0                     | 0                      | 200                     | 200         | 100.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 0                     | 0                      | 200                     | 200         | 100.00       |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 11,610                | 11,912                 | 12,215                  | 303         | 2.54         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 11,610                | 11,912                 | 12,215                  | 303         | 2.54         |
| 43000       | Sal of Supervisor of Instruction                      | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-102 | 43200       | 19,047                | 25,464                 | 26,245                  | 781         | 3.07         |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 19,047                | 25,464                 | 26,245                  | 781         | 3.07         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 182,506               | 192,768                | 198,679                 | 5,911       | 3.07         |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 182,506               | 192,768                | 198,679                 | 5,911       | 3.07         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 127,834               | 131,630                | 135,280                 | 3,650       | 2.77         |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 0                     | 218                    | 313                     | 95          | 43.58        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 127,834               | 131,848                | 135,593                 | 3,745       | 2.84         |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 0                     | 62,921                 | 53,612                  | -9,309      | -14.79       |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 0                     | 62,921                 | 53,612                  | -9,309      | -14.79       |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 127,834               | 194,769                | 189,205                 | -5,564      | -2.86        |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.         | 11-000-270-512 | 52480       | 0                     | 0                      | 1,000                   | 1,000       | 100.00       |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | 72140       | 0                     | 0                      | 1,000                   | 1,000       | 100.00       |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                       | 11-000-291-220 | 71240       | 57,305                | 64,958                 | 81,312                  | 16,354      | 25.18        |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                       | 11-000-291-249 | 71240       | 21,498                | 19,701                 | 29,405                  | 9,704       | 49.26        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                       | 11-000-291-270 | 71240       | 1,132,263             | 1,231,830              | 1,266,447               | 34,617      | 2.81         |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                       |                | 71260       | 1,211,066             | 1,316,489              | 1,377,164               | 60,675      | 4.61         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |  | 11-XXX-XXX-2XX | 72140       | 1,211,066             | 1,316,489              | 1,377,164               | 60,675      | 4.61         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |  |                | 72260       | 1,616,895             | 1,811,614              | 1,874,920               | 63,306      | 3.49         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |  |                | 84060       | 5,284,999             | 5,695,083              | 5,876,717               | 181,634     | 3.19         |
| 84060       | GENERAL FUND GRAND TOTAL                              |  |                | 90000       | 5,284,999             | 5,695,083              | 5,876,717               | 181,634     | 3.19         |

School Name=Charles J Riley School 9

| Line Number | Title  | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                        | SBB Revenue                                |                | 1230        | 9,391,025             | 8,749,564              | 9,462,959               | 713,395     | 8.15         |
| 1150        | Title I - Part A                                 | SBB Revenue                                |                | 1220        | 0                     | 727,373                | 482,841                 | -244,532    | -33.62       |
| 1190        | Title III - Part A - English Language Acq.       | SBB Revenue                                |                | 1220        | 0                     | 31,581                 | 32,589                  | 1,008       | 3.19         |
| 1220        | Total From Restricted Federal Resources          | SBB Revenue                                |                | 1230        | 0                     | 758,954                | 515,430                 | -243,524    | -32.09       |
| 1230        | Total SBB Resources                              | SBB Revenue                                |                | 0           | 9,391,025             | 9,508,518              | 9,978,389               | 469,871     | 4.94         |
| 2080        | Kindergarten - Salaries of Teachers              | Regular Program-Instruction                | 11-110-100-101 | 3200        | 249,277               | 258,877                | 275,547                 | 16,670      | 6.44         |
| 2100        | Grades 1-5 - Salaries of Teachers                | Regular Program-Instruction                | 11-120-100-101 | 3200        | 1,763,362             | 1,865,321              | 1,918,761               | 53,440      | 2.86         |
| 2120        | Grades 6-8 - Salaries of Teachers                | Regular Program-Instruction                | 11-130-100-101 | 3200        | 1,683,537             | 1,720,214              | 1,779,489               | 59,275      | 3.45         |
| 3000        | Other Salaries for Instruction                   | Regular Program-Undistributed Instruction  | 11-190-100-106 | 3200        | 121,631               | 128,131                | 129,997                 | 1,866       | 1.46         |
| 3080        | General Supplies                                 | Regular Program-Undistributed Instruction  | 11-190-100-610 | 3200        | 58,117                | 61,890                 | 48,875                  | -13,015     | -21.03       |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION             | Regular Program-Undistributed Instruction  | 11-1XX-100-XXX | 72260       | 3,875,924             | 4,034,433              | 4,152,669               | 118,236     | 2.93         |
| 7000        | Salaries of Teachers                             | Resource Room/Resource Center              | 11-213-100-101 | 7160        | 576,311               | 637,408                | 660,723                 | 23,315      | 3.66         |
| 7100        | General Supplies                                 | Resource Room/Resource Center              | 11-213-100-610 | 7160        | 7,790                 | 8,000                  | 8,000                   | 0           | 0.00         |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER              | Resource Room/Resource Center              |                | 10300       | 584,101               | 645,408                | 668,723                 | 23,315      | 3.61         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION            |  | 11-2XX-100-XXX | 72260       | 584,101               | 645,408                | 668,723                 | 23,315      | 3.61         |
| 12000       | Salaries of Teachers                             | Bilingual Education                        | 11-240-100-101 | 12160       | 1,090,374             | 1,140,032              | 1,152,732               | 12,700      | 1.11         |
| 12020       | Other Salaries for Instruction                   | Bilingual Education                        | 11-240-100-106 | 12160       | 107,923               | 109,498                | 109,898                 | 400         | 0.37         |
| 12100       | General Supplies                                 | Bilingual Education                        | 11-240-100-610 | 12160       | 29,070                | 29,500                 | 35,000                  | 5,500       | 18.64        |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION          | Bilingual Education                        | 11-240-100-XXX | 72260       | 1,227,367             | 1,279,030              | 1,297,630               | 18,600      | 1.45         |
| 19020       | Other Salaries of Instruction                    | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-106 | 19160       | 3,800                 | 4,500                  | 4,500                   | 0           | 0.00         |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 3,800                 | 4,500                  | 4,500                   | 0           | 0.00         |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS               |  | 11-421-XXX-XXX | 72260       | 3,800                 | 4,500                  | 4,500                   | 0           | 0.00         |
| 30500       | Salaries   | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 101,125               | 102,125                | 102,525                 | 400         | 0.39         |
| 30580       | Supplies and Materials                           | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 200                   | 200                    | 500                     | 300         | 150.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES     | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 101,325               | 102,325                | 103,025                 | 700         | 0.68         |
| 41500       | Salaries of Other Professional Staff             | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 109,545               | 106,033                | 106,033                 | 0           | 0.00         |
| 41620       | Supplies and Materials                           | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 200                   | 200                    | 200                     | 0           | 0.00         |

School Name=Charles J Riley School 9

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 109,745               | 106,233                | 106,233                 | 0           | 0.00         |
| 43100       | Purchased Prof- Educational Services                  | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-320 | 43200       | 10,000                | 10,000                 | 12,000                  | 2,000       | 20.00        |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 10,000                | 10,000                 | 12,000                  | 2,000       | 20.00        |
| 43500       | Salaries  | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-100 | 43620       | 106,533               | 107,533                | 107,533                 | 0           | 0.00         |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY        | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 106,533               | 107,533                | 107,533                 | 0           | 0.00         |
| 44120       | Other Purchased Services (400-500 series)             | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-500 | 44180       | 500                   | 1,000                  | 1,000                   | 0           | 0.00         |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 500                   | 1,000                  | 1,000                   | 0           | 0.00         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 353,863               | 367,604                | 382,007                 | 14,403      | 3.92         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 91,052                | 93,652                 | 95,352                  | 1,700       | 1.82         |
| 46100       | Other Purchased Services (400-500 series)             | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 0                     | 300                    | 300                     | 0           | 0.00         |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 9,922                 | 10,000                 | 10,000                  | 0           | 0.00         |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 454,837               | 471,556                | 487,659                 | 16,103      | 3.41         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 155,900               | 168,001                | 176,970                 | 8,969       | 5.34         |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 235                   | 1,730                  | 1,763                   | 33          | 1.91         |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 156,135               | 169,731                | 178,733                 | 9,002       | 5.30         |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 53,812                | 54,312                 | 55,062                  | 750         | 1.38         |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 500                   | 500                    | 500                     | 0           | 0.00         |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 54,312                | 54,812                 | 55,562                  | 750         | 1.37         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 210,447               | 224,543                | 234,295                 | 9,752       | 4.34         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.         | 11-000-270-512 | 52480       | 0                     | 0                      | 8,000                   | 8,000       | 100.00       |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | 72140       | 0                     | 0                      | 8,000                   | 8,000       | 100.00       |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                       | 11-000-291-220 | 71240       | 63,706                | 65,522                 | 68,984                  | 3,462       | 5.28         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                       | 11-000-291-249 | 71240       | 136,011               | 124,912                | 157,999                 | 33,087      | 26.49        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                       | 11-000-291-270 | 71240       | 2,491,784             | 2,331,523              | 2,568,139               | 236,616     | 10.15        |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                       |                | 71260       | 2,691,501             | 2,521,957              | 2,795,122               | 273,165     | 10.83        |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |  | 11-XXX-XXX-2XX | 72140       | 2,691,501             | 2,521,957              | 2,795,122               | 273,165     | 10.83        |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |  |                | 72260       | 3,684,888             | 3,545,147              | 3,854,867               | 309,720     | 8.74         |

School Name=Charles J Riley School 9

| Line Number | Title                         | Subtitle  | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|-------------------------------|-----------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 72260       | TOTAL GENERAL CURRENT EXPENSE |           |                | 84060       | 9,376,080             | 9,508,518              | 9,978,389               | 469,871     | 4.94         |
| 73060       | Grades 6-8                    | EQUIPMENT | 12-130-100-730 | 75880       | 14,945                | 0                      | 0                       | 0           | 0.00         |
| 75880       | TOTAL EQUIPMENT               | EQUIPMENT | 12-XXX-XXX-730 | 76400       | 14,945                | 0                      | 0                       | 0           | 0.00         |
| 76400       | TOTAL CAPITAL OUTLAY          |           |                | 84060       | 14,945                | 0                      | 0                       | 0           | 0.00         |
| 84060       | GENERAL FUND GRAND TOTAL      |           |                | 90000       | 9,391,025             | 9,508,518              | 9,978,389               | 469,871     | 4.94         |

School Name=Dale Avenue

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 4,925,991             | 4,647,619              | 4,182,150               | -465,469    | -10.02       |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 245,360                | 176,699                 | -68,661     | -27.98       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 15,139                 | 11,926                  | -3,213      | -21.22       |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 260,499                | 188,625                 | -71,874     | -27.59       |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 4,925,991             | 4,908,118              | 4,370,775               | -537,343    | -10.95       |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                      | 11-110-100-101 | 3200        | 740,829               | 749,739                | 424,100                 | -325,639    | -43.43       |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-120-100-101 | 3200        | 139,605               | 145,710                | 150,910                 | 5,200       | 3.57         |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction        | 11-190-100-106 | 3200        | 392,045               | 401,056                | 384,715                 | -16,341     | -4.07        |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 7,796                 | 19,972                 | 15,950                  | -4,022      | -20.14       |
| 3120        | Other Objects   | Regular Program-Undistributed Instruction        | 11-190-100-800 | 3200        | 0                     | 0                      | 1,000                   | 1,000       | 100.00       |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 1,280,275             | 1,316,477              | 976,675                 | -339,802    | -25.81       |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 235,320               | 237,320                | 244,865                 | 7,545       | 3.18         |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate | 11-204-100-106 | 4660        | 165,642               | 181,905                | 171,952                 | -9,953      | -5.47        |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate | 11-204-100-610 | 4660        | 1,389                 | 2,744                  | 3,625                   | 881         | 32.11        |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 402,351               | 421,969                | 420,442                 | -1,527      | -0.36        |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 235,355               | 243,007                | 255,216                 | 12,209      | 5.02         |
| 7100        | General Supplies  | Resource Room/Resource Center                    | 11-213-100-610 | 7160        | 0                     | 0                      | 1,300                   | 1,300       | 100.00       |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 235,355               | 243,007                | 256,516                 | 13,509      | 5.56         |
| 7500        | Salaries of Teachers                                      | Autism   | 11-214-100-101 | 7660        | 306,314               | 313,875                | 329,445                 | 15,570      | 4.96         |
| 7520        | Other Salaries for Instruction                            | Autism   | 11-214-100-106 | 7660        | 242,556               | 254,273                | 260,633                 | 6,360       | 2.50         |
| 7600        | General Supplies  | Autism   | 11-214-100-610 | 7660        | 1,088                 | 9,748                  | 11,400                  | 1,652       | 16.95        |
| 7660        | TOTAL AUTISM  | Autism   |                | 10300       | 549,958               | 577,896                | 601,478                 | 23,582      | 4.08         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 1,187,664             | 1,242,872              | 1,278,436               | 35,564      | 2.86         |
| 12000       | Salaries of Teachers                                      | Bilingual Education                              | 11-240-100-101 | 12160       | 172,088               | 176,088                | 180,113                 | 4,025       | 2.29         |
| 12100       | General Supplies  | Bilingual Education                              | 11-240-100-610 | 12160       | 903                   | 2,062                  | 3,255                   | 1,193       | 57.86        |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | 72260       | 172,991               | 178,150                | 183,368                 | 5,218       | 2.93         |



School Name=Dale Avenue

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 19000       | Salaries of Teachers                                  | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-101 | 19160       | 3,138                 | 0                      | 0                       | 0           | 0.00         |
| 19020       | Other Salaries of Instruction                         | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-106 | 19160       | 0                     | 2,050                  | 0                       | -2,050      | -100.00      |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 3,138                 | 2,050                  | 0                       | -2,050      | -100.00      |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                    |  | 11-421-XXX-XXX | 72260       | 3,138                 | 2,050                  | 0                       | -2,050      | -100.00      |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 6,760                 | 99,667                 | 102,667                 | 3,000       | 3.01         |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 0                     | 0                      | 395                     | 395         | 100.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 6,760                 | 99,667                 | 103,062                 | 3,395       | 3.41         |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 39,867                | 40,667                 | 25,142                  | -15,525     | -38.18       |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 39,867                | 40,667                 | 25,142                  | -15,525     | -38.18       |
| 44140       | Supplies and Materials                                | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-600 | 44180       | 2,245                 | 1,280                  | 1,600                   | 320         | 25.00        |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 2,245                 | 1,280                  | 1,600                   | 320         | 25.00        |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 296,539               | 214,718                | 221,286                 | 6,568       | 3.06         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 139,890               | 139,390                | 140,390                 | 1,000       | 0.72         |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 2,041                 | 1,915                  | 2,400                   | 485         | 25.33        |
| 46140       | Other Objects   | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-800 | 46160       | 0                     | 89                     | 195                     | 106         | 119.10       |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 438,470               | 356,112                | 364,271                 | 8,159       | 2.29         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 93,506                | 98,381                 | 101,770                 | 3,389       | 3.44         |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 0                     | 620                    | 645                     | 25          | 4.03         |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 93,506                | 99,001                 | 102,415                 | 3,414       | 3.45         |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 39,266                | 49,883                 | 53,112                  | 3,229       | 6.47         |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 0                     | 1,400                  | 1,200                   | -200        | -14.29       |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 39,266                | 51,283                 | 54,312                  | 3,029       | 5.91         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 132,772               | 150,284                | 156,727                 | 6,443       | 4.29         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.         | 11-000-270-512 | 52480       | 0                     | 0                      | 1,000                   | 1,000       | 100.00       |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | 72140       | 0                     | 0                      | 1,000                   | 1,000       | 100.00       |

School Name=Dale Avenue

| Line Number | Title                                       | Subtitle             | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|----------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 71020       | Social Security Contributions               | UNALLOCATED BENEFITS | 11-000-291-220 | 71240       | 89,565                | 96,906                 | 92,035                  | -4,871      | -5.03        |
| 71120       | Other Retirement Contributions - Regular    | UNALLOCATED BENEFITS | 11-000-291-249 | 71240       | 43,651                | 38,964                 | 26,419                  | -12,545     | -32.20       |
| 71180       | Health Benefits                             | UNALLOCATED BENEFITS | 11-000-291-270 | 71240       | 1,522,449             | 1,384,689              | 1,162,040               | -222,649    | -16.08       |
| 71240       | TOTAL UNALLOCATED BENEFITS                  | UNALLOCATED BENEFITS |                | 71260       | 1,655,665             | 1,520,559              | 1,280,494               | -240,065    | -15.79       |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS |                      | 11-XXX-XXX-2XX | 72140       | 1,655,665             | 1,520,559              | 1,280,494               | -240,065    | -15.79       |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES            |                      |                | 72260       | 2,275,779             | 2,168,569              | 1,932,296               | -236,273    | -10.90       |
| 72260       | TOTAL GENERAL CURRENT EXPENSE               |                      |                | 84060       | 4,919,847             | 4,908,118              | 4,370,775               | -537,343    | -10.95       |
| 73020       | Kindergarten                                | EQUIPMENT            | 12-110-100-730 | 75880       | 6,144                 | 0                      | 0                       | 0           | 0.00         |
| 75880       | TOTAL EQUIPMENT                             | EQUIPMENT            | 12-XXX-XXX-730 | 76400       | 6,144                 | 0                      | 0                       | 0           | 0.00         |
| 76400       | TOTAL CAPITAL OUTLAY                        |                      |                | 84060       | 6,144                 | 0                      | 0                       | 0           | 0.00         |
| 84060       | GENERAL FUND GRAND TOTAL                    |                      |                | 90000       | 4,925,991             | 4,908,118              | 4,370,775               | -537,343    | -10.95       |

School Name=Dr Hani Awadallah School

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 6,924,207             | 6,496,079              | 6,966,501               | 470,422     | 7.24         |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 639,236                | 378,739                 | -260,497    | -40.75       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 27,754                 | 25,563                  | -2,191      | -7.89        |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 666,990                | 404,302                 | -262,688    | -39.38       |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 6,924,207             | 7,163,069              | 7,370,803               | 207,734     | 2.90         |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                      | 11-110-100-101 | 3200        | 226,415               | 287,846                | 312,725                 | 24,879      | 8.64         |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-120-100-101 | 3200        | 1,433,658             | 1,387,705              | 1,463,056               | 75,351      | 5.43         |
| 2120        | Grades 6-8 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-130-100-101 | 3200        | 626,658               | 642,059                | 660,704                 | 18,645      | 2.90         |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction        | 11-190-100-106 | 3200        | 139,488               | 142,897                | 149,821                 | 6,924       | 4.85         |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 16,343                | 33,650                 | 15,380                  | -18,270     | -54.29       |
| 3120        | Other Objects   | Regular Program-Undistributed Instruction        | 11-190-100-800 | 3200        | 0                     | 500                    | 500                     | 0           | 0.00         |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 2,442,562             | 2,494,657              | 2,602,186               | 107,529     | 4.31         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 207,975               | 172,633                | 178,343                 | 5,710       | 3.31         |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate | 11-204-100-106 | 4660        | 157,929               | 114,095                | 118,735                 | 4,640       | 4.07         |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate | 11-204-100-610 | 4660        | 4,674                 | 9,120                  | 8,385                   | -735        | -8.06        |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 370,578               | 295,848                | 305,463                 | 9,615       | 3.25         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 404,288               | 504,585                | 525,877                 | 21,292      | 4.22         |
| 7100        | General Supplies  | Resource Room/Resource Center                    | 11-213-100-610 | 7160        | 2,207                 | 5,310                  | 5,070                   | -240        | -4.52        |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 406,495               | 509,895                | 530,947                 | 21,052      | 4.13         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 777,073               | 805,743                | 836,410                 | 30,667      | 3.81         |
| 12000       | Salaries of Teachers                                      | Bilingual Education                              | 11-240-100-101 | 12160       | 791,863               | 786,883                | 807,593                 | 20,710      | 2.63         |
| 12100       | General Supplies  | Bilingual Education                              | 11-240-100-610 | 12160       | 16,374                | 26,520                 | 30,420                  | 3,900       | 14.71        |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | 72260       | 808,237               | 813,403                | 838,013                 | 24,610      | 3.03         |
| 17000       | Salaries  | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST       | 11-401-100-100 | 17100       | 1,295                 | 1,750                  | 1,750                   | 0           | 0.00         |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST          | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST       | 11-401-100-XXX | 72260       | 1,295                 | 1,750                  | 1,750                   | 0           | 0.00         |

School Name=Dr Hani Awadallah School

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 19000       | Salaries of Teachers                              | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-101 | 19160       | 0                     | 0                      | 10,000                  | 10,000      | 100.00       |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION  | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 0                     | 0                      | 10,000                  | 10,000      | 100.00       |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                |  | 11-421-XXX-XXX | 72260       | 0                     | 0                      | 10,000                  | 10,000      | 100.00       |
| 29500       | Salaries  | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-100 | 29680       | 0                     | 12,900                 | 17,812                  | 4,912       | 38.08        |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK  | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | 72140       | 0                     | 12,900                 | 17,812                  | 4,912       | 38.08        |
| 30580       | Supplies and Materials                            | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 167                   | 200                    | 200                     | 0           | 0.00         |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES      | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 167                   | 200                    | 200                     | 0           | 0.00         |
| 41500       | Salaries of Other Professional Staff              | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 81,108                | 94,617                 | 102,967                 | 8,350       | 8.83         |
| 41620       | Supplies and Materials                            | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 0                     | 500                    | 200                     | -300        | -60.00       |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE             | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 81,108                | 95,117                 | 103,167                 | 8,050       | 8.46         |
| 43100       | Purchased Prof- Educational Services              | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-320 | 43200       | 0                     | 10,000                 | 12,000                  | 2,000       | 20.00        |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.      | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 0                     | 10,000                 | 12,000                  | 2,000       | 20.00        |
| 43500       | Salaries  | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-100 | 43620       | 103,467               | 104,467                | 104,967                 | 500         | 0.48         |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY    | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 103,467               | 104,467                | 104,967                 | 500         | 0.48         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 226,980               | 234,034                | 242,886                 | 8,852       | 3.78         |
| 46040       | Salaries of Secretarial and Clerical Assistants   | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 103,002               | 104,002                | 104,802                 | 800         | 0.77         |
| 46100       | Other Purchased Services (400-500 series)         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 29                    | 1,750                  | 1,750                   | 0           | 0.00         |
| 46120       | Supplies and Materials                            | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 1,304                 | 5,000                  | 5,000                   | 0           | 0.00         |
| 46140       | Other Objects                                     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-800 | 46160       | 501                   | 675                    | 400                     | -275        | -40.74       |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN. | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 331,816               | 345,461                | 354,838                 | 9,377       | 2.71         |
| 49020       | Salaries of Non-Instructional Aides               | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 94,912                | 100,200                | 104,815                 | 4,615       | 4.61         |
| 49180       | General Supplies                                  | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 5,892                 | 1,438                  | 1,383                   | -55         | -3.82        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES        | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 100,804               | 101,638                | 106,198                 | 4,560       | 4.49         |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 57,262                | 58,763                 | 57,762                  | -1,001      | -1.70        |
| 51060       | General Supplies                                  | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 906                   | 500                    | 500                     | 0           | 0.00         |

School Name=Dr Hani Awadallah School

| Line Number | Title   | Subtitle                           | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|------------------------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY             | 11-000-266-XXX | 51120       | 58,168                | 59,263                 | 58,262                  | -1,001      | -1.69        |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |                                    | 11-000-26X-XXX | 72140       | 158,972               | 160,901                | 164,460                 | 3,559       | 2.21         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv. | 11-000-270-512 | 52480       | 5,544                 | 5,000                  | 5,000                   | 0           | 0.00         |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |                                    | 11-000-270-XXX | 72140       | 5,544                 | 5,000                  | 5,000                   | 0           | 0.00         |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS               | 11-000-291-220 | 71240       | 60,574                | 65,868                 | 63,428                  | -2,440      | -3.70        |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS               | 11-000-291-249 | 71240       | 108,180               | 99,065                 | 123,906                 | 24,841      | 25.08        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS               | 11-000-291-270 | 71240       | 2,045,212             | 2,148,537              | 2,132,666               | -15,871     | -0.74        |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS               |                | 71260       | 2,213,966             | 2,313,470              | 2,320,000               | 6,530       | 0.28         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |                                    | 11-XXX-XXX-2XX | 72140       | 2,213,966             | 2,313,470              | 2,320,000               | 6,530       | 0.28         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |                                    |                | 72260       | 2,895,040             | 3,047,516              | 3,082,444               | 34,928      | 1.15         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |                                    |                | 84060       | 6,924,207             | 7,163,069              | 7,370,803               | 207,734     | 2.90         |
| 84060       | GENERAL FUND GRAND TOTAL                              |                                    |                | 90000       | 6,924,207             | 7,163,069              | 7,370,803               | 207,734     | 2.90         |

School Name=Dr Martin Luther King Jr Educational Complex

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 8,899,359             | 8,857,773              | 9,116,250               | 258,477     | 2.92         |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 631,488                | 380,794                 | -250,694    | -39.70       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 27,418                 | 25,701                  | -1,717      | -6.26        |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 658,906                | 406,495                 | -252,411    | -38.31       |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 8,899,359             | 9,516,679              | 9,522,745               | 6,066       | 0.06         |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                      | 11-110-100-101 | 3200        | 206,134               | 208,534                | 163,522                 | -45,012     | -21.58       |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-120-100-101 | 3200        | 1,187,608             | 1,256,380              | 1,275,749               | 19,369      | 1.54         |
| 2120        | Grades 6-8 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-130-100-101 | 3200        | 1,009,601             | 1,082,596              | 947,962                 | -134,634    | -12.44       |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction        | 11-190-100-106 | 3200        | 185,165               | 149,198                | 121,121                 | -28,077     | -18.82       |
| 3020        | Purchased Professional-Educational Services               | Regular Program-Undistributed Instruction        | 11-190-100-320 | 3200        | 0                     | 8,000                  | 0                       | -8,000      | -100.00      |
| 3060        | Other Purchased Services (400-500 series)                 | Regular Program-Undistributed Instruction        | 11-190-100-500 | 3200        | 0                     | 400                    | 400                     | 0           | 0.00         |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 34,357                | 59,510                 | 41,040                  | -18,470     | -31.04       |
| 3120        | Other Objects   | Regular Program-Undistributed Instruction        | 11-190-100-800 | 3200        | 0                     | 8,000                  | 5,000                   | -3,000      | -37.50       |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 2,622,865             | 2,772,618              | 2,554,794               | -217,824    | -7.86        |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 0                     | 62,155                 | 65,000                  | 2,845       | 4.58         |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 0                     | 62,155                 | 65,000                  | 2,845       | 4.58         |
| 6000        | Salaries of Teachers                                      | Emotional Regulation Impairment                  | 11-209-100-101 | 6160        | 249,945               | 372,301                | 380,865                 | 8,564       | 2.30         |
| 6020        | Other Salaries for Instruction                            | Emotional Regulation Impairment                  | 11-209-100-106 | 6160        | 500,288               | 507,953                | 463,137                 | -44,816     | -8.82        |
| 6100        | General Supplies  | Emotional Regulation Impairment                  | 11-209-100-610 | 6160        | 4,427                 | 0                      | 4,000                   | 4,000       | 100.00       |
| 6140        | Other Objects   | Emotional Regulation Impairment                  | 11-209-100-800 | 6160        | 0                     | 0                      | 2,000                   | 2,000       | 100.00       |
| 6160        | TOTAL EMOTIONAL REGULATION IMPAIRMENT                     | Emotional Regulation Impairment                  |                | 10300       | 754,660               | 880,254                | 850,002                 | -30,252     | -3.44        |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 687,523               | 731,337                | 763,093                 | 31,756      | 4.34         |
| 7100        | General Supplies  | Resource Room/Resource Center                    | 11-213-100-610 | 7160        | 4,939                 | 0                      | 1,000                   | 1,000       | 100.00       |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 692,462               | 731,337                | 764,093                 | 32,756      | 4.48         |
| 7500        | Salaries of Teachers                                      | Autism   | 11-214-100-101 | 7660        | 525,517               | 850,234                | 865,315                 | 15,081      | 1.77         |
| 7520        | Other Salaries for Instruction                            | Autism   | 11-214-100-106 | 7660        | 322,388               | 390,448                | 475,808                 | 85,360      | 21.86        |
| 7600        | General Supplies  | Autism   | 11-214-100-610 | 7660        | 7,445                 | 7,500                  | 7,000                   | -500        | -6.67        |

School Name=Dr Martin Luther King Jr Educational Complex

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 7660        | TOTAL AUTISM                                      | Autism                                     |                | 10300       | 855,350               | 1,248,182              | 1,348,123               | 99,941      | 8.01         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION             |  | 11-2XX-100-XXX | 72260       | 2,302,472             | 2,921,928              | 3,027,218               | 105,290     | 3.60         |
| 12000       | Salaries of Teachers                              | Bilingual Education                        | 11-240-100-101 | 12160       | 86,655                | 101,125                | 65,455                  | -35,670     | -35.27       |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION           | Bilingual Education                        | 11-240-100-XXX | 72260       | 86,655                | 101,125                | 65,455                  | -35,670     | -35.27       |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 191,392               | 193,250                | 260,250                 | 67,000      | 34.67        |
| 30580       | Supplies and Materials                            | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 470                   | 0                      | 300                     | 300         | 100.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES      | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 191,862               | 193,250                | 260,550                 | 67,300      | 34.83        |
| 41500       | Salaries of Other Professional Staff              | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 276,576               | 291,426                | 284,380                 | -7,046      | -2.42        |
| 41620       | Supplies and Materials                            | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 0                     | 0                      | 300                     | 300         | 100.00       |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE             | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 276,576               | 291,426                | 284,680                 | -6,746      | -2.31        |
| 43000       | Sal of Supervisor of Instruction                  | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-102 | 43200       | 22,549                | 23,386                 | 24,340                  | 954         | 4.08         |
| 43100       | Purchased Prof- Educational Services              | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-320 | 43200       | 0                     | 0                      | 12,000                  | 12,000      | 100.00       |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.      | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 22,549                | 23,386                 | 36,340                  | 12,954      | 55.39        |
| 43580       | Supplies and Materials                            | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-600 | 43620       | 1,250                 | 0                      | 0                       | 0           | 0.00         |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY    | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 1,250                 | 0                      | 0                       | 0           | 0.00         |
| 44080       | Purchased Professional - Educational Services     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-320 | 44180       | 0                     | 0                      | 4,000                   | 4,000       | 100.00       |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV. | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 0                     | 0                      | 4,000                   | 4,000       | 100.00       |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 297,279               | 404,200                | 389,732                 | -14,468     | -3.58        |
| 46040       | Salaries of Secretarial and Clerical Assistants   | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 68,610                | 112,698                | 106,952                 | -5,746      | -5.10        |
| 46100       | Other Purchased Services (400-500 series)         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 453                   | 0                      | 0                       | 0           | 0.00         |
| 46120       | Supplies and Materials                            | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 10,584                | 10,000                 | 7,000                   | -3,000      | -30.00       |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN. | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 376,926               | 526,898                | 503,684                 | -23,214     | -4.41        |
| 49020       | Salaries of Non-Instructional Aides               | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 104,206               | 113,113                | 126,570                 | 13,457      | 11.90        |
| 49180       | General Supplies                                  | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 951                   | 1,400                  | 1,390                   | -10         | -0.71        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES        | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 105,157               | 114,513                | 127,960                 | 13,447      | 11.74        |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 110,574               | 112,324                | 112,824                 | 500         | 0.45         |
| 51060       | General Supplies                                  | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 0                     | 0                      | 300                     | 300         | 100.00       |

School Name=Dr Martin Luther King Jr Educational Complex

| Line Number | Title   | Subtitle                           | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|------------------------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY             | 11-000-266-XXX | 51120       | 110,574               | 112,324                | 113,124                 | 800         | 0.71         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |                                    | 11-000-26X-XXX | 72140       | 215,731               | 226,837                | 241,084                 | 14,247      | 6.28         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv. | 11-000-270-512 | 52480       | 0                     | 6,000                  | 3,500                   | -2,500      | -41.67       |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |                                    | 11-000-270-XXX | 72140       | 0                     | 6,000                  | 3,500                   | -2,500      | -41.67       |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS               | 11-000-291-220 | 71240       | 114,319               | 126,440                | 125,076                 | -1,364      | -1.08        |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS               | 11-000-291-249 | 71240       | 92,692                | 89,869                 | 121,268                 | 31,399      | 34.94        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS               | 11-000-291-270 | 71240       | 2,584,967             | 2,236,902              | 2,295,096               | 58,194      | 2.60         |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS               |                | 71260       | 2,791,978             | 2,453,211              | 2,541,440               | 88,229      | 3.60         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |                                    | 11-XXX-XXX-2XX | 72140       | 2,791,978             | 2,453,211              | 2,541,440               | 88,229      | 3.60         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |                                    |                | 72260       | 3,876,872             | 3,721,008              | 3,875,278               | 154,270     | 4.15         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |                                    |                | 84060       | 8,888,864             | 9,516,679              | 9,522,745               | 6,066       | 0.06         |
| 73060       | Grades 6-8  | EQUIPMENT                          | 12-130-100-730 | 75880       | 10,495                | 0                      | 0                       | 0           | 0.00         |
| 75880       | TOTAL EQUIPMENT                                       | EQUIPMENT                          | 12-XXX-XXX-730 | 76400       | 10,495                | 0                      | 0                       | 0           | 0.00         |
| 76400       | TOTAL CAPITAL OUTLAY                                  |                                    |                | 84060       | 10,495                | 0                      | 0                       | 0           | 0.00         |
| 84060       | GENERAL FUND GRAND TOTAL                              |                                    |                | 90000       | 8,899,359             | 9,516,679              | 9,522,745               | 6,066       | 0.06         |



School Name=Eastside High School

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue  |                | 1230        | 23,374,838            | 22,562,168             | 24,298,653              | 1,736,485   | 7.70         |
| 1150        | Title I - Part A  | SBB Revenue  |                | 1220        | 0                     | 1,978,727              | 1,421,812               | -556,915    | -28.15       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue  |                | 1220        | 0                     | 85,912                 | 95,964                  | 10,052      | 11.70        |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue  |                | 1230        | 0                     | 2,064,639              | 1,517,776               | -546,863    | -26.49       |
| 1230        | Total SBB Resources                                       | SBB Revenue  |                | 0           | 23,374,838            | 24,626,807             | 25,816,429              | 1,189,622   | 4.83         |
| 2140        | Grades 9-12 - Salaries of Teachers                        | Regular Program-Instruction                                    | 11-140-100-101 | 3200        | 7,870,626             | 8,569,387              | 8,972,829               | 403,442     | 4.71         |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction                      | 11-190-100-106 | 3200        | 132,377               | 133,677                | 102,776                 | -30,901     | -23.12       |
| 3040        | Purchased Technical Services                              | Regular Program-Undistributed Instruction                      | 11-190-100-340 | 3200        | 2,580                 | 0                      | 0                       | 0           | 0.00         |
| 3060        | Other Purchased Services (400-500 series)                 | Regular Program-Undistributed Instruction                      | 11-190-100-500 | 3200        | 27,638                | 35,300                 | 34,050                  | -1,250      | -3.54        |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction                      | 11-190-100-610 | 3200        | 79,959                | 121,262                | 118,000                 | -3,262      | -2.69        |
| 3100        | Textbooks   | Regular Program-Undistributed Instruction                      | 11-190-100-640 | 3200        | 600                   | 0                      | 0                       | 0           | 0.00         |
| 3120        | Other Objects   | Regular Program-Undistributed Instruction                      | 11-190-100-800 | 3200        | 2,200                 | 3,500                  | 3,500                   | 0           | 0.00         |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction                      | 11-1XX-100-XXX | 72260       | 8,115,980             | 8,863,126              | 9,231,155               | 368,029     | 4.15         |
| 3500        | Salaries of Teachers                                      | Intellectual Disability-Mild (formerly Cognitive-Mild)         | 11-201-100-101 | 3660        | 117,642               | 149,182                | 98,325                  | -50,857     | -34.09       |
| 3520        | Other Salaries for Instruction                            | Intellectual Disability-Mild (formerly Cognitive-Mild)         | 11-201-100-106 | 3660        | 98,844                | 61,048                 | 54,129                  | -6,919      | -11.33       |
| 3600        | General Supplies  | Intellectual Disability-Mild (formerly Cognitive-Mild)         | 11-201-100-610 | 3660        | 1,193                 | 2,000                  | 2,000                   | 0           | 0.00         |
| 3660        | TOTAL INTELLECTUAL DISABILITY - MILD                      | Intellectual Disability-Mild (formerly Cognitive-Mild)         |                | 10300       | 217,679               | 212,230                | 154,454                 | -57,776     | -27.22       |
| 4100        | General Supplies  | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-610 | 4160        | 1,171                 | 1,200                  | 1,200                   | 0           | 0.00         |
| 4160        | TOTAL INTELLECTUAL DISABILITY - MODERATE                  | Intellectual Disability-Moderate (formerly Cognitive-Moderate) |                | 10300       | 1,171                 | 1,200                  | 1,200                   | 0           | 0.00         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate               | 11-204-100-101 | 4660        | 424,019               | 598,421                | 603,740                 | 5,319       | 0.89         |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate               | 11-204-100-106 | 4660        | 252,882               | 205,575                | 209,973                 | 4,398       | 2.14         |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate               | 11-204-100-610 | 4660        | 5,248                 | 9,140                  | 9,000                   | -140        | -1.53        |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate               |                | 10300       | 682,149               | 813,136                | 822,713                 | 9,577       | 1.18         |
| 6000        | Salaries of Teachers                                      | Emotional Regulation Impairment                                | 11-209-100-101 | 6160        | 100,725               | 102,125                | 102,125                 | 0           | 0.00         |
| 6020        | Other Salaries for Instruction                            | Emotional Regulation Impairment                                | 11-209-100-106 | 6160        | 89,905                | 97,105                 | 99,429                  | 2,324       | 2.39         |

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| Line Number | Title  | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 6100        | General Supplies                                 | Emotional Regulation Impairment            | 11-209-100-610 | 6160        | 400                   | 2,420                  | 2,420                   | 0           | 0.00         |
| 6120        | Textbooks  | Emotional Regulation Impairment            | 11-209-100-640 | 6160        | 0                     | 500                    | 0                       | -500        | -100.00      |
| 6160        | TOTAL EMOTIONAL REGULATION IMPAIRMENT            | Emotional Regulation Impairment            |                | 10300       | 191,030               | 202,150                | 203,974                 | 1,824       | 0.90         |
| 6500        | Salaries of Teachers                             | Multiple Disabilities                      | 11-212-100-101 | 6660        | 106,837               | 105,837                | 104,025                 | -1,812      | -1.71        |
| 6520        | Other Salaries for Instruction                   | Multiple Disabilities                      | 11-212-100-106 | 6660        | 108,898               | 73,354                 | 77,297                  | 3,943       | 5.38         |
| 6600        | General Supplies                                 | Multiple Disabilities                      | 11-212-100-610 | 6660        | 0                     | 2,000                  | 2,000                   | 0           | 0.00         |
| 6620        | Textbooks  | Multiple Disabilities                      | 11-212-100-640 | 6660        | 0                     | 500                    | 0                       | -500        | -100.00      |
| 6660        | TOTAL MULTIPLE DISABILITIES                      | Multiple Disabilities                      |                | 10300       | 215,735               | 181,691                | 183,322                 | 1,631       | 0.90         |
| 7000        | Salaries of Teachers                             | Resource Room/Resource Center              | 11-213-100-101 | 7160        | 1,424,685             | 1,673,724              | 1,797,924               | 124,200     | 7.42         |
| 7020        | Other Salaries for Instruction                   | Resource Room/Resource Center              | 11-213-100-106 | 7160        | 100,075               | 251,273                | 261,376                 | 10,103      | 4.02         |
| 7100        | General Supplies                                 | Resource Room/Resource Center              | 11-213-100-610 | 7160        | 0                     | 1,850                  | 1,850                   | 0           | 0.00         |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER              | Resource Room/Resource Center              |                | 10300       | 1,524,760             | 1,926,847              | 2,061,150               | 134,303     | 6.97         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION            |  | 11-2XX-100-XXX | 72260       | 2,832,524             | 3,337,254              | 3,426,813               | 89,559      | 2.68         |
| 12000       | Salaries of Teachers                             | Bilingual Education                        | 11-240-100-101 | 12160       | 1,220,479             | 1,307,445              | 1,306,472               | -973        | -0.07        |
| 12100       | General Supplies                                 | Bilingual Education                        | 11-240-100-610 | 12160       | 2,490                 | 20,200                 | 20,200                  | 0           | 0.00         |
| 12120       | Textbooks  | Bilingual Education                        | 11-240-100-640 | 12160       | 459                   | 18,006                 | 0                       | -18,006     | -100.00      |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION          | Bilingual Education                        | 11-240-100-XXX | 72260       | 1,223,428             | 1,345,651              | 1,326,672               | -18,979     | -1.41        |
| 17000       | Salaries   | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-100 | 17100       | 52,895                | 45,670                 | 39,145                  | -6,525      | -14.29       |
| 17020       | Purchased Services (300-500 series)              | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-500 | 17100       | 0                     | 200                    | 0                       | -200        | -100.00      |
| 17060       | Other Objects                                    | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-800 | 17100       | 9,280                 | 11,000                 | 11,000                  | 0           | 0.00         |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-XXX | 72260       | 62,175                | 56,870                 | 50,145                  | -6,725      | -11.83       |
| 17500       | Salaries   | SCHOOL-SPONSORED ATHLETICS - INSTRUCTION   | 11-402-100-100 | 17600       | 532,473               | 569,738                | 577,489                 | 7,751       | 1.36         |
| 17520       | Purchased Services (300-500 series)              | SCHOOL-SPONSORED ATHLETICS - INSTRUCTION   | 11-402-100-500 | 17600       | 129,665               | 184,128                | 188,128                 | 4,000       | 2.17         |
| 17540       | Supplies and Materials                           | SCHOOL-SPONSORED ATHLETICS - INSTRUCTION   | 11-402-100-600 | 17600       | 76,650                | 72,540                 | 78,789                  | 6,249       | 8.61         |
| 17600       | TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION   | SCHOOL-SPONSORED ATHLETICS - INSTRUCTION   | 11-402-100-XXX | 72260       | 738,788               | 826,406                | 844,406                 | 18,000      | 2.18         |
| 19000       | Salaries of Teachers                             | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-101 | 19160       | 0                     | 12,000                 | 9,100                   | -2,900      | -24.17       |

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| Line Number | Title  | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 19020       | Other Salaries of Instruction                    | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-106 | 19160       | 0                     | 6,000                  | 6,500                   | 500         | 8.33         |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 0                     | 18,000                 | 15,600                  | -2,400      | -13.33       |
| 19500       | Salaries   | BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC | 11-421-200-100 | 19600       | 0                     | 3,840                  | 10,400                  | 6,560       | 170.83       |
| 19600       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC | BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC |                | 19620       | 0                     | 3,840                  | 10,400                  | 6,560       | 170.83       |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS               |  | 11-421-XXX-XXX | 72260       | 0                     | 21,840                 | 26,000                  | 4,160       | 19.05        |
| 20000       | Salaries of Teachers                             | SUMMER SCHOOL - INSTRUCTION                | 11-422-100-101 | 20180       | 2,700                 | 5,225                  | 0                       | -5,225      | -100.00      |
| 20020       | Other Salaries of Instruction                    | SUMMER SCHOOL - INSTRUCTION                | 11-422-100-106 | 20180       | 125                   | 500                    | 0                       | -500        | -100.00      |
| 20180       | TOTAL SUMMER SCHOOL - INSTRUCTION                |  |                | 20620       | 2,825                 | 5,725                  | 0                       | -5,725      | -100.00      |
| 20620       | TOTAL SUMMER SCHOOL                              |  | 11-422-XXX-XXX | 72260       | 2,825                 | 5,725                  | 0                       | -5,725      | -100.00      |
| 29500       | Salaries   | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-100 | 29680       | 263,161               | 283,070                | 284,973                 | 1,903       | 0.67         |
| 29520       | Salaries of Drop-Out Prevention Officer/Coordina | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-171 | 29680       | 18,843                | 0                      | 0                       | 0           | 0.00         |
| 29560       | Salaries of Family Liaisons/Comm Parent Inv. Spe | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-173 | 29680       | 3,937                 | 25,400                 | 24,044                  | -1,356      | -5.34        |
| 29580       | Salaries of Community/School Coordinators        | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-174 | 29680       | 103,350               | 107,254                | 108,433                 | 1,179       | 1.10         |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | 72140       | 389,291               | 415,724                | 417,450                 | 1,726       | 0.42         |
| 30500       | Salaries   | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 158,217               | 199,350                | 199,750                 | 400         | 0.20         |
| 30580       | Supplies and Materials                           | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 394                   | 710                    | 710                     | 0           | 0.00         |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES     | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 158,611               | 200,060                | 200,460                 | 400         | 0.20         |
| 41500       | Salaries of Other Professional Staff             | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 992,424               | 1,097,087              | 1,140,417               | 43,330      | 3.95         |
| 41520       | Salaries of Secretarial and Clerical Assistants  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-105 | 41660       | 60,042                | 60,442                 | 60,442                  | 0           | 0.00         |
| 41540       | Other Salaries                                   | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-110 | 41660       | 17,028                | 0                      | 0                       | 0           | 0.00         |
| 41620       | Supplies and Materials                           | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 8,768                 | 11,050                 | 9,050                   | -2,000      | -18.10       |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE            | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 1,078,262             | 1,168,579              | 1,209,909               | 41,330      | 3.54         |
| 43000       | Sal of Supervisor of Instruction                 | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-102 | 43200       | 205,942               | 211,769                | 218,272                 | 6,503       | 3.07         |
| 43080       | Sal of Facilitators, Math & Literacy Coaches     | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-176 | 43200       | 85,956                | 101,535                | 102,125                 | 590         | 0.58         |

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| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 43100       | Purchased Prof- Educational Services                  | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-320 | 43200       | 21,181                | 10,000                 | 12,000                  | 2,000       | 20.00        |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 313,079               | 323,304                | 332,397                 | 9,093       | 2.81         |
| 43500       | Salaries  | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-100 | 43620       | 102,652               | 103,652                | 103,652                 | 0           | 0.00         |
| 43560       | Other Purchased Services (400-500 series)             | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-500 | 43620       | 0                     | 1,160                  | 0                       | -1,160      | -100.00      |
| 43580       | Supplies and Materials                                | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-600 | 43620       | 2,729                 | 2,750                  | 8,265                   | 5,515       | 200.55       |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY        | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 105,381               | 107,562                | 111,917                 | 4,355       | 4.05         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 713,372               | 710,618                | 734,111                 | 23,493      | 3.31         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 296,056               | 328,240                | 362,047                 | 33,807      | 10.30        |
| 46100       | Other Purchased Services (400-500 series)             | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 0                     | 250                    | 750                     | 500         | 200.00       |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 85,347                | 97,239                 | 87,560                  | -9,679      | -9.95        |
| 46140       | Other Objects   | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-800 | 46160       | 1,970                 | 7,538                  | 8,200                   | 662         | 8.78         |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 1,096,745             | 1,143,885              | 1,192,668               | 48,783      | 4.26         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 206,646               | 252,951                | 257,985                 | 5,034       | 1.99         |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 953                   | 4,898                  | 5,190                   | 292         | 5.96         |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 207,599               | 257,849                | 263,175                 | 5,326       | 2.07         |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 267,422               | 269,574                | 274,692                 | 5,118       | 1.90         |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 6,791                 | 12,000                 | 8,000                   | -4,000      | -33.33       |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 274,213               | 281,574                | 282,692                 | 1,118       | 0.40         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 481,812               | 539,423                | 545,867                 | 6,444       | 1.19         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.         | 11-000-270-512 | 52480       | 141,657               | 154,960                | 192,960                 | 38,000      | 24.52        |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | 72140       | 141,657               | 154,960                | 192,960                 | 38,000      | 24.52        |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                       | 11-000-291-220 | 71240       | 257,222               | 277,660                | 280,123                 | 2,463       | 0.89         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                       | 11-000-291-249 | 71240       | 344,369               | 335,717                | 395,469                 | 59,752      | 17.80        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                       | 11-000-291-270 | 71240       | 5,996,820             | 5,503,061              | 6,012,818               | 509,757     | 9.26         |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                       |                | 71260       | 6,598,411             | 6,116,438              | 6,688,410               | 571,972     | 9.35         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |  | 11-XXX-XXX-2XX | 72140       | 6,598,411             | 6,116,438              | 6,688,410               | 571,972     | 9.35         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |  |                | 72260       | 10,363,249            | 10,169,935             | 10,892,038              | 722,103     | 7.10         |

School Name=Eastside High School

| Line Number | Title  | Subtitle  | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|-----------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 72260       | TOTAL GENERAL CURRENT EXPENSE                    |           |                | 84060       | 23,338,969            | 24,626,807             | 25,797,229              | 1,170,422   | 4.75         |
| 73080       | Grades 9-12                                      | EQUIPMENT | 12-140-100-730 | 75880       | 28,271                | 0                      | 0                       | 0           | 0.00         |
| 75080       | School-Sponsored and Other Instructional Program | EQUIPMENT | 12-4XX-100-730 | 75880       | 7,598                 | 0                      | 19,200                  | 19,200      | 100.00       |
| 75880       | TOTAL EQUIPMENT                                  | EQUIPMENT | 12-XXX-XXX-730 | 76400       | 35,869                | 0                      | 19,200                  | 19,200      | 100.00       |
| 76400       | TOTAL CAPITAL OUTLAY                             |           |                | 84060       | 35,869                | 0                      | 19,200                  | 19,200      | 100.00       |
| 84060       | GENERAL FUND GRAND TOTAL                         |           |                | 90000       | 23,374,838            | 24,626,807             | 25,816,429              | 1,189,622   | 4.83         |

School Name=Edward W Kilpatrick

| Line Number | Title  | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                        | SBB Revenue  |                | 1230        | 3,726,590             | 3,424,948              | 3,545,535               | 120,587     | 3.52         |
| 1150        | Title I - Part A                                 | SBB Revenue  |                | 1220        | 0                     | 376,762                | 233,544                 | -143,218    | -38.01       |
| 1190        | Title III - Part A - English Language Acq.       | SBB Revenue  |                | 1220        | 0                     | 16,358                 | 15,763                  | -595        | -3.64        |
| 1220        | Total From Restricted Federal Resources          | SBB Revenue  |                | 1230        | 0                     | 393,120                | 249,307                 | -143,813    | -36.58       |
| 1230        | Total SBB Resources                              | SBB Revenue  |                | 0           | 3,726,590             | 3,818,068              | 3,794,842               | -23,226     | -0.61        |
| 2080        | Kindergarten - Salaries of Teachers              | Regular Program-Instruction                                    | 11-110-100-101 | 3200        | 248,702               | 258,702                | 223,665                 | -35,037     | -13.54       |
| 2100        | Grades 1-5 - Salaries of Teachers                | Regular Program-Instruction                                    | 11-120-100-101 | 3200        | 935,327               | 1,093,332              | 1,090,265               | -3,067      | -0.28        |
| 3000        | Other Salaries for Instruction                   | Regular Program-Undistributed Instruction                      | 11-190-100-106 | 3200        | 127,860               | 130,341                | 132,041                 | 1,700       | 1.30         |
| 3080        | General Supplies                                 | Regular Program-Undistributed Instruction                      | 11-190-100-610 | 3200        | 16,285                | 29,280                 | 39,675                  | 10,395      | 35.50        |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION             | Regular Program-Undistributed Instruction                      | 11-1XX-100-XXX | 72260       | 1,328,174             | 1,511,655              | 1,485,646               | -26,009     | -1.72        |
| 4000        | Salaries of Teachers                             | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-101 | 4160        | 33,326                | 0                      | 0                       | 0           | 0.00         |
| 4100        | General Supplies                                 | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-610 | 4160        | 300                   | 3,997                  | 5,000                   | 1,003       | 25.09        |
| 4160        | TOTAL INTELLECTUAL DISABILITY - MODERATE         | Intellectual Disability-Moderate (formerly Cognitive-Moderate) |                | 10300       | 33,626                | 3,997                  | 5,000                   | 1,003       | 25.09        |
| 6500        | Salaries of Teachers                             | Multiple Disabilities  | 11-212-100-101 | 6660        | 163,922               | 165,422                | 165,922                 | 500         | 0.30         |
| 6520        | Other Salaries for Instruction                   | Multiple Disabilities  | 11-212-100-106 | 6660        | 92,706                | 97,603                 | 99,003                  | 1,400       | 1.43         |
| 6600        | General Supplies                                 | Multiple Disabilities  | 11-212-100-610 | 6660        | 0                     | 3,998                  | 5,000                   | 1,002       | 25.06        |
| 6660        | TOTAL MULTIPLE DISABILITIES                      | Multiple Disabilities  |                | 10300       | 256,628               | 267,023                | 269,925                 | 2,902       | 1.09         |
| 7000        | Salaries of Teachers                             | Resource Room/Resource Center                                  | 11-213-100-101 | 7160        | 130,810               | 133,910                | 134,035                 | 125         | 0.09         |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER              | Resource Room/Resource Center                                  |                | 10300       | 130,810               | 133,910                | 134,035                 | 125         | 0.09         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION            |  | 11-2XX-100-XXX | 72260       | 421,064               | 404,930                | 408,960                 | 4,030       | 1.00         |
| 12000       | Salaries of Teachers                             | Bilingual Education  | 11-240-100-101 | 12160       | 150,345               | 160,580                | 101,525                 | -59,055     | -36.78       |
| 12100       | General Supplies                                 | Bilingual Education  | 11-240-100-610 | 12160       | 300                   | 12,675                 | 5,000                   | -7,675      | -60.55       |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION          | Bilingual Education  | 11-240-100-XXX | 72260       | 150,645               | 173,255                | 106,525                 | -66,730     | -38.52       |
| 29560       | Salaries of Family Liaisons/Comm Parent Inv. Spe | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK                     | 11-000-211-173 | 29680       | 5,660                 | 12,900                 | 12,022                  | -878        | -6.81        |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK                     | 11-000-211-XXX | 72140       | 5,660                 | 12,900                 | 12,022                  | -878        | -6.81        |
| 30500       | Salaries   | UNDIST. EXPENDITURES - HEALTH SERVICES                         | 11-000-213-100 | 30620       | 64,800                | 67,455                 | 70,055                  | 2,600       | 3.85         |
| 30580       | Supplies and Materials                           | UNDIST. EXPENDITURES - HEALTH SERVICES                         | 11-000-213-600 | 30620       | 0                     | 0                      | 300                     | 300         | 100.00       |

School Name=Edward W Kilpatrick

| Line Number | Title   | Subtitle                                  | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|---|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES    | 11-000-213-XXX | 72140       | 64,800                | 67,455                 | 70,355                  | 2,900       | 4.30         |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                | 11-000-218-104 | 41660       | 54,862                | 62,381                 | 63,580                  | 1,199       | 1.92         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                | 11-000-218-XXX | 72140       | 54,862                | 62,381                 | 63,580                  | 1,199       | 1.92         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-103 | 46160       | 207,647               | 170,156                | 227,165                 | 57,009      | 33.50        |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-105 | 46160       | 52,676                | 53,576                 | 53,576                  | 0           | 0.00         |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-600 | 46160       | 4,169                 | 7,200                  | 7,500                   | 300         | 4.17         |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-XXX | 72140       | 264,492               | 230,932                | 288,241                 | 57,309      | 24.82        |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-107 | 49340       | 99,832                | 130,841                | 137,020                 | 6,179       | 4.72         |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-610 | 49340       | 0                     | 785                    | 853                     | 68          | 8.66         |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-XXX | 51120       | 99,832                | 131,626                | 137,873                 | 6,247       | 4.75         |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                    | 11-000-266-100 | 51100       | 53,112                | 53,612                 | 53,612                  | 0           | 0.00         |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                    | 11-000-266-XXX | 51120       | 53,112                | 53,612                 | 53,612                  | 0           | 0.00         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |   | 11-000-26X-XXX | 72140       | 152,944               | 185,238                | 191,485                 | 6,247       | 3.37         |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                      | 11-000-291-220 | 71240       | 44,777                | 47,908                 | 48,026                  | 118         | 0.25         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                      | 11-000-291-249 | 71240       | 54,837                | 52,075                 | 67,138                  | 15,063      | 28.93        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                      | 11-000-291-270 | 71240       | 1,184,335             | 1,069,339              | 1,052,864               | -16,475     | -1.54        |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                      |                | 71260       | 1,283,949             | 1,169,322              | 1,168,028               | -1,294      | -0.11        |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |   | 11-XXX-XXX-2XX | 72140       | 1,283,949             | 1,169,322              | 1,168,028               | -1,294      | -0.11        |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |   |                | 72260       | 1,826,707             | 1,728,228              | 1,793,711               | 65,483      | 3.79         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |   |                | 84060       | 3,726,590             | 3,818,068              | 3,794,842               | -23,226     | -0.61        |
| 84060       | GENERAL FUND GRAND TOTAL                              |   |                | 90000       | 3,726,590             | 3,818,068              | 3,794,842               | -23,226     | -0.61        |

School Name=International High School

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue  |                | 1230        | 7,394,995             | 7,365,944              | 8,057,021               | 691,077     | 9.38         |
| 1150        | Title I - Part A  | SBB Revenue  |                | 1220        | 0                     | 687,414                | 475,307                 | -212,107    | -30.86       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue  |                | 1220        | 0                     | 34,945                 | 32,080                  | -2,865      | -8.20        |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue  |                | 1230        | 0                     | 722,359                | 507,387                 | -214,972    | -29.76       |
| 1230        | Total SBB Resources                                       | SBB Revenue  |                | 0           | 7,394,995             | 8,088,303              | 8,564,408               | 476,105     | 5.89         |
| 2140        | Grades 9-12 - Salaries of Teachers                        | Regular Program-Instruction                                    | 11-140-100-101 | 3200        | 3,301,014             | 3,442,302              | 3,662,950               | 220,648     | 6.41         |
| 3060        | Other Purchased Services (400-500 series)                 | Regular Program-Undistributed Instruction                      | 11-190-100-500 | 3200        | 0                     | 35,000                 | 30,000                  | -5,000      | -14.29       |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction                      | 11-190-100-610 | 3200        | 44,742                | 24,000                 | 20,711                  | -3,289      | -13.70       |
| 3100        | Textbooks   | Regular Program-Undistributed Instruction                      | 11-190-100-640 | 3200        | 9,681                 | 15,000                 | 20,000                  | 5,000       | 33.33        |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction                      | 11-1XX-100-XXX | 72260       | 3,355,437             | 3,516,302              | 3,733,661               | 217,359     | 6.18         |
| 4000        | Salaries of Teachers                                      | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-101 | 4160        | 67,455                | 70,055                 | 0                       | -70,055     | -100.00      |
| 4020        | Other Salaries for Instruction                            | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-106 | 4160        | 49,557                | 50,057                 | 54,129                  | 4,072       | 8.13         |
| 4080        | Other Purchased Services (400-500 series)                 | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-500 | 4160        | 503                   | 821                    | 0                       | -821        | -100.00      |
| 4100        | General Supplies  | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-610 | 4160        | 0                     | 479                    | 0                       | -479        | -100.00      |
| 4160        | TOTAL INTELLECTUAL DISABILITY - MODERATE                  | Intellectual Disability-Moderate (formerly Cognitive-Moderate) |                | 10300       | 117,515               | 121,412                | 54,129                  | -67,283     | -55.42       |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate               | 11-204-100-101 | 4660        | 89,410                | 282,805                | 314,715                 | 31,910      | 11.28        |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate               | 11-204-100-106 | 4660        | 52,829                | 127,383                | 139,188                 | 11,805      | 9.27         |
| 4580        | Other Purchased Services (400-500 series)                 | Learning and Language Disabilities-Mild/Moderate               | 11-204-100-500 | 4660        | 0                     | 352                    | 4,000                   | 3,648       | 1036.36      |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate               | 11-204-100-610 | 4660        | 0                     | 3,348                  | 0                       | -3,348      | -100.00      |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate               |                | 10300       | 142,239               | 413,888                | 457,903                 | 44,015      | 10.63        |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                                  | 11-213-100-101 | 7160        | 480,861               | 520,619                | 515,754                 | -4,865      | -0.93        |
| 7080        | Other Purchased Services (400-500 series)                 | Resource Room/Resource Center                                  | 11-213-100-500 | 7160        | 4,439                 | 4,500                  | 4,500                   | 0           | 0.00         |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                                  |                | 10300       | 485,300               | 525,119                | 520,254                 | -4,865      | -0.93        |



School Name=International High School

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION             |  | 11-2XX-100-XXX | 72260       | 745,054               | 1,060,419              | 1,032,286               | -28,133     | -2.65        |
| 12000       | Salaries of Teachers                              | Bilingual Education                        | 11-240-100-101 | 12160       | 78,907                | 100,352                | 105,252                 | 4,900       | 4.88         |
| 12060       | Purchased Technical Services                      | Bilingual Education                        | 11-240-100-340 | 12160       | 1,718                 | 0                      | 0                       | 0           | 0.00         |
| 12080       | Other Purchased Services (400-500 series)         | Bilingual Education                        | 11-240-100-500 | 12160       | 0                     | 9,500                  | 0                       | -9,500      | -100.00      |
| 12100       | General Supplies                                  | Bilingual Education                        | 11-240-100-610 | 12160       | 0                     | 2,500                  | 2,500                   | 0           | 0.00         |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION           | Bilingual Education                        | 11-240-100-XXX | 72260       | 80,625                | 112,352                | 107,752                 | -4,600      | -4.09        |
| 17000       | Salaries  | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-100 | 17100       | 7,829                 | 7,829                  | 7,829                   | 0           | 0.00         |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST  | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-XXX | 72260       | 7,829                 | 7,829                  | 7,829                   | 0           | 0.00         |
| 29500       | Salaries  | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-100 | 29680       | 100,306               | 122,937                | 119,391                 | -3,546      | -2.88        |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK  | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | 72140       | 100,306               | 122,937                | 119,391                 | -3,546      | -2.88        |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 102,667               | 103,667                | 104,067                 | 400         | 0.39         |
| 30580       | Supplies and Materials                            | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 0                     | 0                      | 1,500                   | 1,500       | 100.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES      | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 102,667               | 103,667                | 105,567                 | 1,900       | 1.83         |
| 41500       | Salaries of Other Professional Staff              | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 265,939               | 309,145                | 332,050                 | 22,905      | 7.41         |
| 41520       | Salaries of Secretarial and Clerical Assistants   | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-105 | 41660       | 87,137                | 56,843                 | 59,048                  | 2,205       | 3.88         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE             | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 353,076               | 365,988                | 391,098                 | 25,110      | 6.86         |
| 43000       | Sal of Supervisor of Instruction                  | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-102 | 43200       | 30,082                | 65,849                 | 67,939                  | 2,090       | 3.17         |
| 43100       | Purchased Prof- Educational Services              | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-320 | 43200       | 0                     | 10,000                 | 12,000                  | 2,000       | 20.00        |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.      | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 30,082                | 75,849                 | 79,939                  | 4,090       | 5.39         |
| 43500       | Salaries  | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-100 | 43620       | 58,455                | 58,955                 | 59,455                  | 500         | 0.85         |
| 43580       | Supplies and Materials                            | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-600 | 43620       | 16,483                | 3,500                  | 6,000                   | 2,500       | 71.43        |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY    | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 74,938                | 62,455                 | 65,455                  | 3,000       | 4.80         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 287,272               | 305,306                | 315,868                 | 10,562      | 3.46         |
| 46040       | Salaries of Secretarial and Clerical Assistants   | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 139,015               | 148,678                | 150,878                 | 2,200       | 1.48         |
| 46100       | Other Purchased Services (400-500 series)         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 607                   | 3,510                  | 4,000                   | 490         | 13.96        |
| 46120       | Supplies and Materials                            | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 18,733                | 13,000                 | 10,000                  | -3,000      | -23.08       |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN. | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 445,627               | 470,494                | 480,746                 | 10,252      | 2.18         |

School Name=International High School

| Line Number | Title   | Subtitle                           | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|------------------------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES   | 11-000-262-107 | 49340       | 78,113                | 68,062                 | 71,515                  | 3,453       | 5.07         |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES   | 11-000-262-610 | 49340       | 0                     | 1,710                  | 1,735                   | 25          | 1.46         |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES   | 11-000-262-XXX | 51120       | 78,113                | 69,772                 | 73,250                  | 3,478       | 4.98         |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY             | 11-000-266-100 | 51100       | 71,745                | 73,897                 | 76,114                  | 2,217       | 3.00         |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY             | 11-000-266-610 | 51100       | 300                   | 500                    | 1,000                   | 500         | 100.00       |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY             | 11-000-266-XXX | 51120       | 72,045                | 74,397                 | 77,114                  | 2,717       | 3.65         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |                                    | 11-000-26X-XXX | 72140       | 150,158               | 144,169                | 150,364                 | 6,195       | 4.30         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv. | 11-000-270-512 | 52480       | 0                     | 221                    | 6,000                   | 5,779       | 2614.93      |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |                                    | 11-000-270-XXX | 72140       | 0                     | 221                    | 6,000                   | 5,779       | 2614.93      |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS               | 11-000-291-220 | 71240       | 57,154                | 82,852                 | 66,203                  | -16,649     | -20.09       |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS               | 11-000-291-249 | 71240       | 118,637               | 203,731                | 137,301                 | -66,430     | -32.61       |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS               | 11-000-291-270 | 71240       | 1,773,405             | 1,759,038              | 2,080,816               | 321,778     | 18.29        |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS               |                | 71260       | 1,949,196             | 2,045,621              | 2,284,320               | 238,699     | 11.67        |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |                                    | 11-XXX-XXX-2XX | 72140       | 1,949,196             | 2,045,621              | 2,284,320               | 238,699     | 11.67        |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |                                    |                | 72260       | 3,206,050             | 3,391,401              | 3,682,880               | 291,479     | 8.59         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |                                    |                | 84060       | 7,394,995             | 8,088,303              | 8,564,408               | 476,105     | 5.89         |
| 84060       | GENERAL FUND GRAND TOTAL                              |                                    |                | 90000       | 7,394,995             | 8,088,303              | 8,564,408               | 476,105     | 5.89         |

School Name=John F Kennedy High School

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue  |                | 1230        | 26,997,229            | 25,586,376             | 27,762,089              | 2,175,713   | 8.50         |
| 1150        | Title I - Part A  | SBB Revenue  |                | 1220        | 0                     | 2,295,909              | 1,331,408               | -964,501    | -42.01       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue  |                | 1220        | 0                     | 96,088                 | 89,862                  | -6,226      | -6.48        |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue  |                | 1230        | 0                     | 2,391,997              | 1,421,270               | -970,727    | -40.58       |
| 1230        | Total SBB Resources                                       | SBB Revenue  |                | 0           | 26,997,229            | 27,978,373             | 29,183,359              | 1,204,986   | 4.31         |
| 2140        | Grades 9-12 - Salaries of Teachers                        | Regular Program-Instruction                            | 11-140-100-101 | 3200        | 10,686,228            | 11,423,834             | 11,618,270              | 194,436     | 1.70         |
| 3020        | Purchased Professional-Educational Services               | Regular Program-Undistributed Instruction              | 11-190-100-320 | 3200        | 1,888                 | 5,466                  | 15,000                  | 9,534       | 174.42       |
| 3060        | Other Purchased Services (400-500 series)                 | Regular Program-Undistributed Instruction              | 11-190-100-500 | 3200        | 18,115                | 53,500                 | 78,000                  | 24,500      | 45.79        |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction              | 11-190-100-610 | 3200        | 199,460               | 144,637                | 75,075                  | -69,562     | -48.09       |
| 3120        | Other Objects   | Regular Program-Undistributed Instruction              | 11-190-100-800 | 3200        | 0                     | 15,000                 | 22,000                  | 7,000       | 46.67        |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction              | 11-1XX-100-XXX | 72260       | 10,905,691            | 11,642,437             | 11,808,345              | 165,908     | 1.43         |
| 3500        | Salaries of Teachers                                      | Intellectual Disability-Mild (formerly Cognitive-Mild) | 11-201-100-101 | 3660        | 195,599               | 167,662                | 95,447                  | -72,215     | -43.07       |
| 3520        | Other Salaries for Instruction                            | Intellectual Disability-Mild (formerly Cognitive-Mild) | 11-201-100-106 | 3660        | 101,814               | 60,497                 | 51,257                  | -9,240      | -15.27       |
| 3600        | General Supplies  | Intellectual Disability-Mild (formerly Cognitive-Mild) | 11-201-100-610 | 3660        | 6,819                 | 11,300                 | 12,000                  | 700         | 6.19         |
| 3660        | TOTAL INTELLECTUAL DISABILITY - MILD                      | Intellectual Disability-Mild (formerly Cognitive-Mild) |                | 10300       | 304,232               | 239,459                | 158,704                 | -80,755     | -33.72       |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate       | 11-204-100-101 | 4660        | 545,554               | 596,727                | 617,200                 | 20,473      | 3.43         |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate       | 11-204-100-106 | 4660        | 327,642               | 282,549                | 293,878                 | 11,329      | 4.01         |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate       |                | 10300       | 873,196               | 879,276                | 911,078                 | 31,802      | 3.62         |
| 6000        | Salaries of Teachers                                      | Emotional Regulation Impairment                        | 11-209-100-101 | 6160        | 0                     | 77,088                 | 98,567                  | 21,479      | 27.86        |
| 6020        | Other Salaries for Instruction                            | Emotional Regulation Impairment                        | 11-209-100-106 | 6160        | 52,829                | 94,405                 | 99,125                  | 4,720       | 5.00         |
| 6160        | TOTAL EMOTIONAL REGULATION IMPAIRMENT                     | Emotional Regulation Impairment                        |                | 10300       | 52,829                | 171,493                | 197,692                 | 26,199      | 15.28        |
| 6500        | Salaries of Teachers                                      | Multiple Disabilities                                  | 11-212-100-101 | 6660        | 100,725               | 201,877                | 205,277                 | 3,400       | 1.68         |
| 6520        | Other Salaries for Instruction                            | Multiple Disabilities                                  | 11-212-100-106 | 6660        | 42,483                | 135,451                | 144,290                 | 8,839       | 6.53         |
| 6660        | TOTAL MULTIPLE DISABILITIES                               | Multiple Disabilities                                  |                | 10300       | 143,208               | 337,328                | 349,567                 | 12,239      | 3.63         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                          | 11-213-100-101 | 7160        | 1,861,777             | 2,015,509              | 1,997,918               | -17,591     | -0.87        |
| 7020        | Other Salaries for Instruction                            | Resource Room/Resource Center                          | 11-213-100-106 | 7160        | 43,900                | 44,996                 | 48,155                  | 3,159       | 7.02         |

School Name=John F Kennedy High School

| Line Number | Title  | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 7100        | General Supplies                                 | Resource Room/Resource Center              | 11-213-100-610 | 7160        | 4,659                 | 0                      | 0                       | 0           | 0.00         |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER              | Resource Room/Resource Center              |                | 10300       | 1,910,336             | 2,060,505              | 2,046,073               | -14,432     | -0.70        |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION            |  | 11-2XX-100-XXX | 72260       | 3,283,801             | 3,688,061              | 3,663,114               | -24,947     | -0.68        |
| 12000       | Salaries of Teachers                             | Bilingual Education                        | 11-240-100-101 | 12160       | 691,827               | 815,657                | 1,509,003               | 693,346     | 85.00        |
| 12080       | Other Purchased Services (400-500 series)        | Bilingual Education                        | 11-240-100-500 | 12160       | 0                     | 500                    | 10,000                  | 9,500       | 1900.00      |
| 12100       | General Supplies                                 | Bilingual Education                        | 11-240-100-610 | 12160       | 23,888                | 28,000                 | 14,000                  | -14,000     | -50.00       |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION          | Bilingual Education                        | 11-240-100-XXX | 72260       | 715,715               | 844,157                | 1,533,003               | 688,846     | 81.60        |
| 17000       | Salaries   | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-100 | 17100       | 7,910                 | 35,000                 | 15,784                  | -19,216     | -54.90       |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-XXX | 72260       | 7,910                 | 35,000                 | 15,784                  | -19,216     | -54.90       |
| 17500       | Salaries   | SCHOOL-SPONSORED ATHLETICS - INSTRUCTION   | 11-402-100-100 | 17600       | 723,591               | 712,244                | 789,153                 | 76,909      | 10.80        |
| 17520       | Purchased Services (300-500 series)              | SCHOOL-SPONSORED ATHLETICS - INSTRUCTION   | 11-402-100-500 | 17600       | 126,291               | 146,276                | 144,161                 | -2,115      | -1.45        |
| 17540       | Supplies and Materials                           | SCHOOL-SPONSORED ATHLETICS - INSTRUCTION   | 11-402-100-600 | 17600       | 88,310                | 119,665                | 78,665                  | -41,000     | -34.26       |
| 17560       | Other Objects                                    | SCHOOL-SPONSORED ATHLETICS - INSTRUCTION   | 11-402-100-800 | 17600       | 0                     | 0                      | 11,000                  | 11,000      | 100.00       |
| 17600       | TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION   | SCHOOL-SPONSORED ATHLETICS - INSTRUCTION   | 11-402-100-XXX | 72260       | 938,192               | 978,185                | 1,022,979               | 44,794      | 4.58         |
| 19000       | Salaries of Teachers                             | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-101 | 19160       | 5,110                 | 1,715                  | 0                       | -1,715      | -100.00      |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 5,110                 | 1,715                  | 0                       | -1,715      | -100.00      |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS               |  | 11-421-XXX-XXX | 72260       | 5,110                 | 1,715                  | 0                       | -1,715      | -100.00      |
| 29500       | Salaries   | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-100 | 29680       | 87,748                | 129,834                | 122,795                 | -7,039      | -5.42        |
| 29520       | Salaries of Drop-Out Prevention Officer/Coordina | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-171 | 29680       | 22,142                | 0                      | 0                       | 0           | 0.00         |
| 29560       | Salaries of Family Liaisons/Comm Parent Inv. Spe | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-173 | 29680       | 101,816               | 120,655                | 108,119                 | -12,536     | -10.39       |
| 29580       | Salaries of Community/School Coordinators        | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-174 | 29680       | 206,194               | 181,965                | 208,094                 | 26,129      | 14.36        |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | 72140       | 417,900               | 432,454                | 439,008                 | 6,554       | 1.52         |

School Name=John F Kennedy High School

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 178,185               | 202,228                | 234,250                 | 32,022      | 15.83        |
| 30580       | Supplies and Materials                            | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 1,736                 | 1,780                  | 1,800                   | 20          | 1.12         |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES      | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 179,921               | 204,008                | 236,050                 | 32,042      | 15.71        |
| 41500       | Salaries of Other Professional Staff              | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 1,089,678             | 947,295                | 978,285                 | 30,990      | 3.27         |
| 41520       | Salaries of Secretarial and Clerical Assistants   | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-105 | 41660       | 57,748                | 57,748                 | 58,248                  | 500         | 0.87         |
| 41540       | Other Salaries                                    | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-110 | 41660       | 9,756                 | 0                      | 0                       | 0           | 0.00         |
| 41620       | Supplies and Materials                            | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 4,260                 | 12,000                 | 10,000                  | -2,000      | -16.67       |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE             | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 1,161,442             | 1,017,043              | 1,046,533               | 29,490      | 2.90         |
| 43000       | Sal of Supervisor of Instruction                  | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-102 | 43200       | 395,096               | 413,646                | 428,040                 | 14,394      | 3.48         |
| 43020       | Sal of Other Professional Staff                   | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-104 | 43200       | 78,180                | 78,180                 | 87,055                  | 8,875       | 11.35        |
| 43040       | Sal of Secr and Clerical Assist.                  | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-105 | 43200       | 16,880                | 0                      | 0                       | 0           | 0.00         |
| 43100       | Purchased Prof- Educational Services              | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-320 | 43200       | 10,000                | 10,000                 | 12,000                  | 2,000       | 20.00        |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.      | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 500,156               | 501,826                | 527,095                 | 25,269      | 5.04         |
| 43560       | Other Purchased Services (400-500 series)         | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-500 | 43620       | 0                     | 3,750                  | 5,000                   | 1,250       | 33.33        |
| 43580       | Supplies and Materials                            | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-600 | 43620       | 0                     | 13,481                 | 0                       | -13,481     | -100.00      |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY    | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 0                     | 17,231                 | 5,000                   | -12,231     | -70.98       |
| 44080       | Purchased Professional - Educational Services     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-320 | 44180       | 8,858                 | 0                      | 0                       | 0           | 0.00         |
| 44120       | Other Purchased Services (400-500 series)         | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-500 | 44180       | 0                     | 0                      | 20,000                  | 20,000      | 100.00       |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV. | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 8,858                 | 0                      | 20,000                  | 20,000      | 100.00       |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 761,502               | 810,206                | 837,038                 | 26,832      | 3.31         |
| 46040       | Salaries of Secretarial and Clerical Assistants   | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 395,065               | 436,548                | 493,756                 | 57,208      | 13.10        |
| 46100       | Other Purchased Services (400-500 series)         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 3,178                 | 1,996                  | 0                       | -1,996      | -100.00      |
| 46120       | Supplies and Materials                            | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 66,509                | 30,000                 | 20,000                  | -10,000     | -33.33       |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN. | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 1,226,254             | 1,278,750              | 1,350,794               | 72,044      | 5.63         |
| 49020       | Salaries of Non-Instructional Aides               | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 115,870               | 135,480                | 139,130                 | 3,650       | 2.69         |
| 49180       | General Supplies                                  | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 993                   | 5,495                  | 4,860                   | -635        | -11.56       |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES        | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 116,863               | 140,975                | 143,990                 | 3,015       | 2.14         |

School Name=John F Kennedy High School

| Line Number | Title   | Subtitle                           | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|------------------------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 51000       | Salaries  | UNDIST EXPEND-SECURITY             | 11-000-266-100 | 51100       | 220,098               | 219,298                | 220,686                 | 1,388       | 0.63         |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY             | 11-000-266-610 | 51100       | 6,473                 | 3,500                  | 4,000                   | 500         | 14.29        |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY             | 11-000-266-XXX | 51120       | 226,571               | 222,798                | 224,686                 | 1,888       | 0.85         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |                                    | 11-000-26X-XXX | 72140       | 343,434               | 363,773                | 368,676                 | 4,903       | 1.35         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv. | 11-000-270-512 | 52480       | 125,946               | 190,000                | 209,216                 | 19,216      | 10.11        |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |                                    | 11-000-270-XXX | 72140       | 125,946               | 190,000                | 209,216                 | 19,216      | 10.11        |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS               | 11-000-291-220 | 71240       | 251,425               | 270,303                | 302,377                 | 32,074      | 11.87        |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS               | 11-000-291-249 | 71240       | 339,475               | 314,929                | 483,053                 | 168,124     | 53.38        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS               | 11-000-291-270 | 71240       | 6,516,441             | 6,168,066              | 6,117,332               | -50,734     | -0.82        |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS               |                | 71260       | 7,107,341             | 6,753,298              | 6,902,762               | 149,464     | 2.21         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |                                    | 11-XXX-XXX-2XX | 72140       | 7,107,341             | 6,753,298              | 6,902,762               | 149,464     | 2.21         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |                                    |                | 72260       | 11,071,252            | 10,758,383             | 11,105,134              | 346,751     | 3.22         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |                                    |                | 84060       | 26,927,671            | 27,947,938             | 29,148,359              | 1,200,421   | 4.30         |
| 73080       | Grades 9-12   | EQUIPMENT                          | 12-140-100-730 | 75880       | 45,088                | 18,491                 | 7,000                   | -11,491     | -62.14       |
| 74000       | Intellectual Disability - Mild                        | EQUIPMENT                          | 12-201-100-730 | 75880       | 9,000                 | 11,944                 | 10,000                  | -1,944      | -16.28       |
| 75080       | School-Sponsored and Other Instructional Program      | EQUIPMENT                          | 12-4XX-100-730 | 75880       | 15,470                | 0                      | 18,000                  | 18,000      | 100.00       |
| 75880       | TOTAL EQUIPMENT                                       | EQUIPMENT                          | 12-XXX-XXX-730 | 76400       | 69,558                | 30,435                 | 35,000                  | 4,565       | 15.00        |
| 76400       | TOTAL CAPITAL OUTLAY                                  |                                    |                | 84060       | 69,558                | 30,435                 | 35,000                  | 4,565       | 15.00        |
| 84060       | GENERAL FUND GRAND TOTAL                              |                                    |                | 90000       | 26,997,229            | 27,978,373             | 29,183,359              | 1,204,986   | 4.31         |

School Name=Joseph A Taub School

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 6,986,119             | 7,514,130              | 8,610,528               | 1,096,398   | 14.59        |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 806,794                | 665,704                 | -141,090    | -17.49       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 35,029                 | 44,931                  | 9,902       | 28.27        |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 841,823                | 710,635                 | -131,188    | -15.58       |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 6,986,119             | 8,355,953              | 9,321,163               | 965,210     | 11.55        |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-120-100-101 | 3200        | 103,597               | 0                      | 0                       | 0           | 0.00         |
| 2120        | Grades 6-8 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-130-100-101 | 3200        | 2,675,631             | 3,379,445              | 3,592,060               | 212,615     | 6.29         |
| 2600        | General Supplies  | Regular Programs-Home Instruction                | 11-150-100-610 | 3200        | 20,522                | 0                      | 0                       | 0           | 0            |
| 3020        | Purchased Professional-Educational Services               | Regular Program-Undistributed Instruction        | 11-190-100-320 | 3200        | 0                     | 0                      | 9,000                   | 9,000       | 100.00       |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 0                     | 93,263                 | 61,240                  | -32,023     | -34.34       |
| 3120        | Other Objects   | Regular Program-Undistributed Instruction        | 11-190-100-800 | 3200        | 0                     | 0                      | 6,000                   | 6,000       | 100.00       |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 2,799,750             | 3,472,708              | 3,668,300               | 195,592     | 5.63         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 220,613               | 413,182                | 415,045                 | 1,863       | 0.45         |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate | 11-204-100-106 | 4660        | 160,544               | 244,038                | 256,211                 | 12,173      | 4.99         |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate | 11-204-100-610 | 4660        | 1,357                 | 6,630                  | 9,800                   | 3,170       | 47.81        |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 382,514               | 663,850                | 681,056                 | 17,206      | 2.59         |
| 6520        | Other Salaries for Instruction                            | Multiple Disabilities                            | 11-212-100-106 | 6660        | 0                     | 50,358                 | 51,757                  | 1,399       | 2.78         |
| 6660        | TOTAL MULTIPLE DISABILITIES                               | Multiple Disabilities                            |                | 10300       | 0                     | 50,358                 | 51,757                  | 1,399       | 2.78         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 518,369               | 450,305                | 514,287                 | 63,982      | 14.21        |
| 7100        | General Supplies  | Resource Room/Resource Center                    | 11-213-100-610 | 7160        | 1,045                 | 5,850                  | 6,070                   | 220         | 3.76         |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 519,414               | 456,155                | 520,357                 | 64,202      | 14.07        |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 901,928               | 1,170,363              | 1,253,170               | 82,807      | 7.08         |
| 12000       | Salaries of Teachers                                      | Bilingual Education                              | 11-240-100-101 | 12160       | 386,991               | 404,380                | 401,800                 | -2,580      | -0.64        |
| 12100       | General Supplies  | Bilingual Education                              | 11-240-100-610 | 12160       | 0                     | 21,060                 | 13,400                  | -7,660      | -36.37       |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | 72260       | 386,991               | 425,440                | 415,200                 | -10,240     | -2.41        |

School Name=Joseph A Taub School

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 19000       | Salaries of Teachers                              | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-101 | 19160       | 0                     | 0                      | 6,300                   | 6,300       | 100.00       |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION  | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 0                     | 0                      | 6,300                   | 6,300       | 100.00       |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                |  | 11-421-XXX-XXX | 72260       | 0                     | 0                      | 6,300                   | 6,300       | 100.00       |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 70,055                | 89,341                 | 96,625                  | 7,284       | 8.15         |
| 30580       | Supplies and Materials                            | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 143                   | 200                    | 400                     | 200         | 100.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES      | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 70,198                | 89,541                 | 97,025                  | 7,484       | 8.36         |
| 41500       | Salaries of Other Professional Staff              | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 182,735               | 198,042                | 192,781                 | -5,261      | -2.66        |
| 41540       | Other Salaries                                    | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-110 | 41660       | 1,400                 | 0                      | 0                       | 0           | 0.00         |
| 41620       | Supplies and Materials                            | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 0                     | 200                    | 400                     | 200         | 100.00       |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE             | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 184,135               | 198,242                | 193,181                 | -5,061      | -2.55        |
| 43100       | Purchased Prof- Educational Services              | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-320 | 43200       | 10,000                | 10,000                 | 17,000                  | 7,000       | 70.00        |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.      | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 10,000                | 10,000                 | 17,000                  | 7,000       | 70.00        |
| 43500       | Salaries  | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-100 | 43620       | 0                     | 0                      | 65,000                  | 65,000      | 100.00       |
| 43580       | Supplies and Materials                            | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-600 | 43620       | 0                     | 0                      | 3,000                   | 3,000       | 100.00       |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY    | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 0                     | 0                      | 68,000                  | 68,000      | 100.00       |
| 44120       | Other Purchased Services (400-500 series)         | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-500 | 44180       | 0                     | 0                      | 3,000                   | 3,000       | 100.00       |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV. | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 0                     | 0                      | 3,000                   | 3,000       | 100.00       |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 343,388               | 564,609                | 748,230                 | 183,621     | 32.52        |
| 46040       | Salaries of Secretarial and Clerical Assistants   | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 90,986                | 105,852                | 107,152                 | 1,300       | 1.23         |
| 46100       | Other Purchased Services (400-500 series)         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 0                     | 0                      | 1,500                   | 1,500       | 100.00       |
| 46120       | Supplies and Materials                            | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 21,215                | 27,500                 | 19,000                  | -8,500      | -30.91       |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN. | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 455,589               | 697,961                | 875,882                 | 177,921     | 25.49        |
| 49020       | Salaries of Non-Instructional Aides               | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 95,756                | 127,515                | 150,045                 | 22,530      | 17.67        |
| 49180       | General Supplies                                  | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 178                   | 1,968                  | 2,430                   | 462         | 23.48        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES        | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 95,934                | 129,483                | 152,475                 | 22,992      | 17.76        |



School Name=Joseph A Taub School

| Line Number | Title   | Subtitle                           | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|------------------------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 51000       | Salaries  | UNDIST EXPEND-SECURITY             | 11-000-266-100 | 51100       | 106,224               | 107,924                | 108,624                 | 700         | 0.65         |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY             | 11-000-266-610 | 51100       | 1,151                 | 2,500                  | 1,000                   | -1,500      | -60.00       |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY             | 11-000-266-XXX | 51120       | 107,375               | 110,424                | 109,624                 | -800        | -0.72        |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |                                    | 11-000-26X-XXX | 72140       | 203,309               | 239,907                | 262,099                 | 22,192      | 9.25         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv. | 11-000-270-512 | 52480       | 0                     | 5,000                  | 10,000                  | 5,000       | 100.00       |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |                                    | 11-000-270-XXX | 72140       | 0                     | 5,000                  | 10,000                  | 5,000       | 100.00       |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS               | 11-000-291-220 | 71240       | 59,422                | 66,156                 | 80,643                  | 14,487      | 21.90        |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS               | 11-000-291-249 | 71240       | 147,046               | 139,762                | 177,557                 | 37,795      | 27.04        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS               | 11-000-291-270 | 71240       | 1,767,751             | 1,840,873              | 2,186,306               | 345,433     | 18.76        |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS               |                | 71260       | 1,974,219             | 2,046,791              | 2,444,506               | 397,715     | 19.43        |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |                                    | 11-XXX-XXX-2XX | 72140       | 1,974,219             | 2,046,791              | 2,444,506               | 397,715     | 19.43        |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |                                    |                | 72260       | 2,897,450             | 3,287,442              | 3,970,693               | 683,251     | 20.78        |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |                                    |                | 84060       | 6,986,119             | 8,355,953              | 9,313,663               | 957,710     | 11.46        |
| 73060       | Grades 6-8  | EQUIPMENT                          | 12-130-100-730 | 75880       | 0                     | 0                      | 7,500                   | 7,500       | 100.00       |
| 75880       | TOTAL EQUIPMENT                                       | EQUIPMENT                          | 12-XXX-XXX-730 | 76400       | 0                     | 0                      | 7,500                   | 7,500       | 100.00       |
| 76400       | TOTAL CAPITAL OUTLAY                                  |                                    |                | 84060       | 0                     | 0                      | 7,500                   | 7,500       | 100.00       |
| 84060       | GENERAL FUND GRAND TOTAL                              |                                    |                | 90000       | 6,986,119             | 8,355,953              | 9,321,163               | 965,210     | 11.55        |

School Name=New Roberto Clemente

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 7,213,864             | 6,958,056              | 7,210,574               | 252,518     | 3.63         |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 575,886                | 396,546                 | -179,340    | -31.14       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 28,553                 | 26,764                  | -1,789      | -6.27        |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 604,439                | 423,310                 | -181,129    | -29.97       |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 7,213,864             | 7,562,495              | 7,633,884               | 71,389      | 0.94         |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-120-100-101 | 3200        | 1,953                 | 4,000                  | 0                       | -4,000      | -100.00      |
| 2120        | Grades 6-8 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-130-100-101 | 3200        | 1,797,039             | 1,905,141              | 1,997,049               | 91,908      | 4.82         |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 26,709                | 14,440                 | 20,105                  | 5,665       | 39.23        |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 1,825,701             | 1,923,581              | 2,017,154               | 93,573      | 4.86         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 237,831               | 255,445                | 261,920                 | 6,475       | 2.53         |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate | 11-204-100-106 | 4660        | 164,847               | 182,135                | 184,186                 | 2,051       | 1.13         |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate | 11-204-100-610 | 4660        | 6,323                 | 13,050                 | 7,500                   | -5,550      | -42.53       |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 409,001               | 450,630                | 453,606                 | 2,976       | 0.66         |
| 6500        | Salaries of Teachers                                      | Multiple Disabilities                            | 11-212-100-101 | 6660        | 82,555                | 96,625                 | 96,625                  | 0           | 0.00         |
| 6520        | Other Salaries for Instruction                            | Multiple Disabilities                            | 11-212-100-106 | 6660        | 45,746                | 53,629                 | 55,029                  | 1,400       | 2.61         |
| 6660        | TOTAL MULTIPLE DISABILITIES                               | Multiple Disabilities                            |                | 10300       | 128,301               | 150,254                | 151,654                 | 1,400       | 0.93         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 294,056               | 329,707                | 354,773                 | 25,066      | 7.60         |
| 7100        | General Supplies  | Resource Room/Resource Center                    | 11-213-100-610 | 7160        | 0                     | 490                    | 0                       | -490        | -100.00      |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 294,056               | 330,197                | 354,773                 | 24,576      | 7.44         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 831,358               | 931,081                | 960,033                 | 28,952      | 3.11         |
| 12000       | Salaries of Teachers                                      | Bilingual Education                              | 11-240-100-101 | 12160       | 1,297,819             | 1,453,529              | 1,454,186               | 657         | 0.05         |
| 12100       | General Supplies  | Bilingual Education                              | 11-240-100-610 | 12160       | 9,523                 | 19,137                 | 27,500                  | 8,363       | 43.70        |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | 72260       | 1,307,342             | 1,472,666              | 1,481,686               | 9,020       | 0.61         |
| 19000       | Salaries of Teachers                                      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       | 11-421-100-101 | 19160       | 1,750                 | 7,400                  | 8,400                   | 1,000       | 13.51        |
| 19020       | Other Salaries of Instruction                             | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       | 11-421-100-106 | 19160       | 0                     | 2,500                  | 0                       | -2,500      | -100.00      |

School Name=New Roberto Clemente

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 1,750                 | 9,900                  | 8,400                   | -1,500      | -15.15       |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                    |  | 11-421-XXX-XXX | 72260       | 1,750                 | 9,900                  | 8,400                   | -1,500      | -15.15       |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 79,538                | 81,155                 | 86,655                  | 5,500       | 6.78         |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 0                     | 0                      | 1,000                   | 1,000       | 100.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 79,538                | 81,155                 | 87,655                  | 6,500       | 8.01         |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 153,368               | 179,191                | 166,038                 | -13,153     | -7.34        |
| 41540       | Other Salaries  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-110 | 41660       | 2,214                 | 0                      | 0                       | 0           | 0.00         |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 215                   | 500                    | 0                       | -500        | -100.00      |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 155,797               | 179,691                | 166,038                 | -13,653     | -7.60        |
| 43100       | Purchased Prof- Educational Services                  | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-320 | 43200       | 20,000                | 20,000                 | 24,000                  | 4,000       | 20.00        |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 20,000                | 20,000                 | 24,000                  | 4,000       | 20.00        |
| 43500       | Salaries  | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-100 | 43620       | 0                     | 64,851                 | 59,955                  | -4,896      | -7.55        |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY        | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 0                     | 64,851                 | 59,955                  | -4,896      | -7.55        |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 408,363               | 436,394                | 561,798                 | 125,404     | 28.74        |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 157,577               | 118,621                | 160,528                 | 41,907      | 35.33        |
| 46100       | Other Purchased Services (400-500 series)             | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 3,187                 | 7,108                  | 3,500                   | -3,608      | -50.76       |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 7,228                 | 5,800                  | 6,100                   | 300         | 5.17         |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 576,355               | 567,923                | 731,926                 | 164,003     | 28.88        |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 167,364               | 214,893                | 210,270                 | -4,623      | -2.15        |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 0                     | 1,388                  | 1,448                   | 60          | 4.32         |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 167,364               | 216,281                | 211,718                 | -4,563      | -2.11        |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 45,387                | 45,387                 | 54,562                  | 9,175       | 20.22        |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 100                   | 500                    | 500                     | 0           | 0.00         |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 45,487                | 45,887                 | 55,062                  | 9,175       | 19.99        |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 212,851               | 262,168                | 266,780                 | 4,612       | 1.76         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.         | 11-000-270-512 | 52480       | 1,634                 | 4,500                  | 5,500                   | 1,000       | 22.22        |

School Name=New Roberto Clemente

| Line Number | Title  | Subtitle             | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|----------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV. |                      | 11-000-270-XXX | 72140       | 1,634                 | 4,500                  | 5,500                   | 1,000       | 22.22        |
| 71020       | Social Security Contributions                      | UNALLOCATED BENEFITS | 11-000-291-220 | 71240       | 67,915                | 77,073                 | 69,843                  | -7,230      | -9.38        |
| 71120       | Other Retirement Contributions - Regular           | UNALLOCATED BENEFITS | 11-000-291-249 | 71240       | 138,954               | 138,198                | 105,542                 | -32,656     | -23.63       |
| 71180       | Health Benefits                                    | UNALLOCATED BENEFITS | 11-000-291-270 | 71240       | 1,994,669             | 1,829,708              | 1,649,372               | -180,336    | -9.86        |
| 71240       | TOTAL UNALLOCATED BENEFITS                         | UNALLOCATED BENEFITS |                | 71260       | 2,201,538             | 2,044,979              | 1,824,757               | -220,222    | -10.77       |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS        |                      | 11-XXX-XXX-2XX | 72140       | 2,201,538             | 2,044,979              | 1,824,757               | -220,222    | -10.77       |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                   |                      |                | 72260       | 3,247,713             | 3,225,267              | 3,166,611               | -58,656     | -1.82        |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                      |                      |                | 84060       | 7,213,864             | 7,562,495              | 7,633,884               | 71,389      | 0.94         |
| 84060       | GENERAL FUND GRAND TOTAL                           |                      |                | 90000       | 7,213,864             | 7,562,495              | 7,633,884               | 71,389      | 0.94         |

School Name=Newcomers High School

| Line Number | Title   | Subtitle                                  | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|---|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                         | SBB Revenue                               |                | 1230        | 0                     | 1,036,728              | 961,692                 | -75,036     | -7.24        |
| 1150        | Title I - Part A                                  | SBB Revenue                               |                | 1220        | 0                     | 0                      | 25,341                  | 25,341      | 100.00       |
| 1190        | Title III - Part A - English Language Acq.        | SBB Revenue                               |                | 1220        | 0                     | 0                      | 1,710                   | 1,710       | 100.00       |
| 1220        | Total From Restricted Federal Resources           | SBB Revenue                               |                | 1230        | 0                     | 0                      | 27,051                  | 27,051      | 100.00       |
| 1230        | Total SBB Resources                               | SBB Revenue                               |                | 0           | 0                     | 1,036,728              | 988,743                 | -47,985     | -4.63        |
| 2140        | Grades 9-12 - Salaries of Teachers                | Regular Program-Instruction               | 11-140-100-101 | 3200        | 0                     | 183,633                | 150,655                 | -32,978     | -17.96       |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION              | Regular Program-Undistributed Instruction | 11-1XX-100-XXX | 72260       | 0                     | 183,633                | 150,655                 | -32,978     | -17.96       |
| 7000        | Salaries of Teachers                              | Resource Room/Resource Center             | 11-213-100-101 | 7160        | 0                     | 65,455                 | 65,000                  | -455        | -0.70        |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER               | Resource Room/Resource Center             |                | 10300       | 0                     | 65,455                 | 65,000                  | -455        | -0.70        |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION             |   | 11-2XX-100-XXX | 72260       | 0                     | 65,455                 | 65,000                  | -455        | -0.70        |
| 12000       | Salaries of Teachers                              | Bilingual Education                       | 11-240-100-101 | 12160       | 0                     | 436,677                | 370,380                 | -66,297     | -15.18       |
| 12020       | Other Salaries for Instruction                    | Bilingual Education                       | 11-240-100-106 | 12160       | 0                     | 77,452                 | 86,896                  | 9,444       | 12.19        |
| 12040       | Purchased Professional-Educational Services       | Bilingual Education                       | 11-240-100-320 | 12160       | 0                     | 0                      | 3,000                   | 3,000       | 100.00       |
| 12080       | Other Purchased Services (400-500 series)         | Bilingual Education                       | 11-240-100-500 | 12160       | 0                     | 3,583                  | 0                       | -3,583      | -100.00      |
| 12100       | General Supplies                                  | Bilingual Education                       | 11-240-100-610 | 12160       | 0                     | 17,517                 | 2,443                   | -15,074     | -86.05       |
| 12140       | Other Objects                                     | Bilingual Education                       | 11-240-100-800 | 12160       | 0                     | 1,900                  | 0                       | -1,900      | -100.00      |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION           | Bilingual Education                       | 11-240-100-XXX | 72260       | 0                     | 537,129                | 462,719                 | -74,410     | -13.85       |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES    | 11-000-213-100 | 30620       | 0                     | 98,841                 | 99,247                  | 406         | 0.41         |
| 30580       | Supplies and Materials                            | UNDIST. EXPENDITURES - HEALTH SERVICES    | 11-000-213-600 | 30620       | 0                     | 0                      | 200                     | 200         | 100.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES      | UNDIST. EXPENDITURES - HEALTH SERVICES    | 11-000-213-XXX | 72140       | 0                     | 98,841                 | 99,447                  | 606         | 0.61         |
| 41500       | Salaries of Other Professional Staff              | UNDIST. EXPEND. - GUIDANCE                | 11-000-218-104 | 41660       | 0                     | 0                      | 875                     | 875         | 100.00       |
| 41620       | Supplies and Materials                            | UNDIST. EXPEND. - GUIDANCE                | 11-000-218-600 | 41660       | 0                     | 0                      | 200                     | 200         | 100.00       |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE             | UNDIST. EXPEND. - GUIDANCE                | 11-000-218-XXX | 72140       | 0                     | 0                      | 1,075                   | 1,075       | 100.00       |
| 46120       | Supplies and Materials                            | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-600 | 46160       | 0                     | 0                      | 500                     | 500         | 100.00       |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN. | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-XXX | 72140       | 0                     | 0                      | 500                     | 500         | 100.00       |
| 49180       | General Supplies                                  | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-610 | 49340       | 0                     | 0                      | 200                     | 200         | 100.00       |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES        | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-XXX | 51120       | 0                     | 0                      | 200                     | 200         | 100.00       |

School Name=Newcomers High School

| Line Number | Title   | Subtitle                           | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|------------------------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |                                    | 11-000-26X-XXX | 72140       | 0                     | 0                      | 200                     | 200         | 100.00       |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv. | 11-000-270-512 | 52480       | 0                     | 0                      | 1,000                   | 1,000       | 100.00       |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |                                    | 11-000-270-XXX | 72140       | 0                     | 0                      | 1,000                   | 1,000       | 100.00       |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS               | 11-000-291-220 | 71240       | 0                     | 6,594                  | 8,038                   | 1,444       | 21.90        |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS               | 11-000-291-249 | 71240       | 0                     | 6,540                  | 8,383                   | 1,843       | 28.18        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS               | 11-000-291-270 | 71240       | 0                     | 138,536                | 191,726                 | 53,190      | 38.39        |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS               |                | 71260       | 0                     | 151,670                | 208,147                 | 56,477      | 37.24        |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |                                    | 11-XXX-XXX-2XX | 72140       | 0                     | 151,670                | 208,147                 | 56,477      | 37.24        |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |                                    |                | 72260       | 0                     | 250,511                | 310,369                 | 59,858      | 23.89        |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |                                    |                | 84060       | 0                     | 1,036,728              | 988,743                 | -47,985     | -4.63        |
| 84060       | GENERAL FUND GRAND TOTAL                              |                                    |                | 90000       | 0                     | 1,036,728              | 988,743                 | -47,985     | -4.63        |

School Name=Norman S Weir

| Line Number | Title                                      | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                  | SBB Revenue  |                | 1230        | 4,189,647             | 4,259,554              | 4,375,592               | 116,038     | 2.72         |
| 1150        | Title I - Part A                           | SBB Revenue  |                | 1220        | 0                     | 235,221                | 179,439                 | -55,782     | -23.71       |
| 1190        | Title III - Part A - English Language Acq. | SBB Revenue  |                | 1220        | 0                     | 11,901                 | 12,111                  | 210         | 1.76         |
| 1220        | Total From Restricted Federal Resources    | SBB Revenue  |                | 1230        | 0                     | 247,122                | 191,550                 | -55,572     | -22.49       |
| 1230        | Total SBB Resources                        | SBB Revenue  |                | 0           | 4,189,647             | 4,506,676              | 4,567,142               | 60,466      | 1.34         |
| 2080        | Kindergarten - Salaries of Teachers        | Regular Program-Instruction                                    | 11-110-100-101 | 3200        | 75,699                | 118,610                | 57,955                  | -60,655     | -51.14       |
| 2100        | Grades 1-5 - Salaries of Teachers          | Regular Program-Instruction                                    | 11-120-100-101 | 3200        | 702,024               | 753,952                | 767,064                 | 13,112      | 1.74         |
| 2120        | Grades 6-8 - Salaries of Teachers          | Regular Program-Instruction                                    | 11-130-100-101 | 3200        | 484,258               | 493,378                | 500,154                 | 6,776       | 1.37         |
| 3000        | Other Salaries for Instruction             | Regular Program-Undistributed Instruction                      | 11-190-100-106 | 3200        | 83,705                | 93,530                 | 84,295                  | -9,235      | -9.87        |
| 3060        | Other Purchased Services (400-500 series)  | Regular Program-Undistributed Instruction                      | 11-190-100-500 | 3200        | 0                     | 0                      | 3,495                   | 3,495       | 100.00       |
| 3080        | General Supplies                           | Regular Program-Undistributed Instruction                      | 11-190-100-610 | 3200        | 9,371                 | 11,100                 | 7,115                   | -3,985      | -35.90       |
| 3100        | Textbooks                                  | Regular Program-Undistributed Instruction                      | 11-190-100-640 | 3200        | 0                     | 200                    | 200                     | 0           | 0.00         |
| 3120        | Other Objects                              | Regular Program-Undistributed Instruction                      | 11-190-100-800 | 3200        | 1,660                 | 1,123                  | 1,000                   | -123        | -10.95       |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION       | Regular Program-Undistributed Instruction                      | 11-1XX-100-XXX | 72260       | 1,356,717             | 1,471,893              | 1,421,278               | -50,615     | -3.44        |
| 3500        | Salaries of Teachers                       | Intellectual Disability-Mild (formerly Cognitive-Mild)         | 11-201-100-101 | 3660        | 537,244               | 620,155                | 646,170                 | 26,015      | 4.19         |
| 3520        | Other Salaries for Instruction             | Intellectual Disability-Mild (formerly Cognitive-Mild)         | 11-201-100-106 | 3660        | 333,502               | 326,726                | 362,705                 | 35,979      | 11.01        |
| 3600        | General Supplies                           | Intellectual Disability-Mild (formerly Cognitive-Mild)         | 11-201-100-610 | 3660        | 3,077                 | 3,000                  | 3,000                   | 0           | 0.00         |
| 3640        | Other Objects                              | Intellectual Disability-Mild (formerly Cognitive-Mild)         | 11-201-100-800 | 3660        | 377                   | 500                    | 500                     | 0           | 0.00         |
| 3660        | TOTAL INTELLECTUAL DISABILITY - MILD       | Intellectual Disability-Mild (formerly Cognitive-Mild)         |                | 10300       | 874,200               | 950,381                | 1,012,375               | 61,994      | 6.52         |
| 4100        | General Supplies                           | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-610 | 4160        | 381                   | 1,000                  | 1,000                   | 0           | 0.00         |
| 4160        | TOTAL INTELLECTUAL DISABILITY - MODERATE   | Intellectual Disability-Moderate (formerly Cognitive-Moderate) |                | 10300       | 381                   | 1,000                  | 1,000                   | 0           | 0.00         |
| 7000        | Salaries of Teachers                       | Resource Room/Resource Center                                  | 11-213-100-101 | 7160        | 98,874                | 117,410                | 117,410                 | 0           | 0.00         |
| 7100        | General Supplies                           | Resource Room/Resource Center                                  | 11-213-100-610 | 7160        | 2,400                 | 2,500                  | 2,500                   | 0           | 0.00         |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER        | Resource Room/Resource Center                                  |                | 10300       | 101,274               | 119,910                | 119,910                 | 0           | 0.00         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION      |  | 11-2XX-100-XXX | 72260       | 975,855               | 1,071,291              | 1,133,285               | 61,994      | 5.79         |
| 12000       | Salaries of Teachers                       | Bilingual Education  | 11-240-100-101 | 12160       | 13,491                | 14,011                 | 19,325                  | 5,314       | 37.93        |
| 12100       | General Supplies                           | Bilingual Education  | 11-240-100-610 | 12160       | 0                     | 2,045                  | 2,045                   | 0           | 0.00         |

School Name=Norman S Weir

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION               | Bilingual Education                        | 11-240-100-XXX | 72260       | 13,491                | 16,056                 | 21,370                  | 5,314       | 33.10        |
| 19000       | Salaries of Teachers                                  | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-101 | 19160       | 4,104                 | 11,060                 | 26,955                  | 15,895      | 143.72       |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 4,104                 | 11,060                 | 26,955                  | 15,895      | 143.72       |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                    |  | 11-421-XXX-XXX | 72260       | 4,104                 | 11,060                 | 26,955                  | 15,895      | 143.72       |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 104,967               | 105,967                | 105,967                 | 0           | 0.00         |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 1,000                 | 1,000                  | 1,000                   | 0           | 0.00         |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 105,967               | 106,967                | 106,967                 | 0           | 0.00         |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 29,379                | 56,822                 | 61,919                  | 5,097       | 8.97         |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 907                   | 1,000                  | 1,000                   | 0           | 0.00         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 30,286                | 57,822                 | 62,919                  | 5,097       | 8.81         |
| 43160       | Supplies and Materials                                | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-600 | 43200       | 0                     | 100                    | 100                     | 0           | 0.00         |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 0                     | 100                    | 100                     | 0           | 0.00         |
| 43560       | Other Purchased Services (400-500 series)             | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-500 | 43620       | 0                     | 0                      | 1,000                   | 1,000       | 100.00       |
| 43580       | Supplies and Materials                                | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-600 | 43620       | 605                   | 1,500                  | 500                     | -1,000      | -66.67       |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY        | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 605                   | 1,500                  | 1,500                   | 0           | 0.00         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 291,269               | 311,290                | 320,866                 | 9,576       | 3.08         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 51,876                | 52,376                 | 52,376                  | 0           | 0.00         |
| 46100       | Other Purchased Services (400-500 series)             | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 99                    | 4,526                  | 6,750                   | 2,224       | 49.14        |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 1,500                 | 3,724                  | 1,500                   | -2,224      | -59.72       |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 344,744               | 371,916                | 381,492                 | 9,576       | 2.57         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 110,745               | 118,067                | 127,420                 | 9,353       | 7.92         |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 1,814                 | 668                    | 655                     | -13         | -1.95        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 112,559               | 118,735                | 128,075                 | 9,340       | 7.87         |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 53,812                | 54,312                 | 54,312                  | 0           | 0.00         |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 0                     | 1,000                  | 1,000                   | 0           | 0.00         |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 53,812                | 55,312                 | 55,312                  | 0           | 0.00         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 166,371               | 174,047                | 183,387                 | 9,340       | 5.37         |



School Name=Norman S Weir

| Line Number | Title  | Subtitle                           | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|------------------------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend          | UNDIST EXPEND-Student Trans. Serv. | 11-000-270-512 | 52480       | 3,218                 | 5,000                  | 5,000                   | 0           | 0.00         |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV. |                                    | 11-000-270-XXX | 72140       | 3,218                 | 5,000                  | 5,000                   | 0           | 0.00         |
| 71020       | Social Security Contributions                      | UNALLOCATED BENEFITS               | 11-000-291-220 | 71240       | 55,382                | 59,759                 | 61,706                  | 1,947       | 3.26         |
| 71120       | Other Retirement Contributions - Regular           | UNALLOCATED BENEFITS               | 11-000-291-249 | 71240       | 40,374                | 37,920                 | 39,773                  | 1,853       | 4.89         |
| 71180       | Health Benefits                                    | UNALLOCATED BENEFITS               | 11-000-291-270 | 71240       | 1,092,533             | 1,121,345              | 1,121,410               | 65          | 0.01         |
| 71240       | TOTAL UNALLOCATED BENEFITS                         | UNALLOCATED BENEFITS               |                | 71260       | 1,188,289             | 1,219,024              | 1,222,889               | 3,865       | 0.32         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS        |                                    | 11-XXX-XXX-2XX | 72140       | 1,188,289             | 1,219,024              | 1,222,889               | 3,865       | 0.32         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                   |                                    |                | 72260       | 1,839,480             | 1,936,376              | 1,964,254               | 27,878      | 1.44         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                      |                                    |                | 84060       | 4,189,647             | 4,506,676              | 4,567,142               | 60,466      | 1.34         |
| 84060       | GENERAL FUND GRAND TOTAL                           |                                    |                | 90000       | 4,189,647             | 4,506,676              | 4,567,142               | 60,466      | 1.34         |

School Name=Paterson P TECH

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 3,315,230             | 3,540,187              | 3,566,519               | 26,332      | 0.74         |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 206,299                | 138,346                 | -67,953     | -32.94       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 8,957                  | 9,338                   | 381         | 4.25         |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 215,256                | 147,684                 | -67,572     | -31.39       |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 3,315,230             | 3,755,443              | 3,714,203               | -41,240     | -1.10        |
| 2140        | Grades 9-12 - Salaries of Teachers                        | Regular Program-Instruction                      | 11-140-100-101 | 3200        | 955,209               | 1,181,222              | 1,212,945               | 31,723      | 2.69         |
| 2600        | General Supplies  | Regular Programs-Home Instruction                | 11-150-100-610 | 3200        | 8,117                 | 0                      | 0                       | 0           | 0            |
| 3060        | Other Purchased Services (400-500 series)                 | Regular Program-Undistributed Instruction        | 11-190-100-500 | 3200        | 0                     | 6,000                  | 5,000                   | -1,000      | -16.67       |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 0                     | 12,330                 | 1,840                   | -10,490     | -85.08       |
| 3100        | Textbooks   | Regular Program-Undistributed Instruction        | 11-190-100-640 | 3200        | 0                     | 1,500                  | 0                       | -1,500      | -100.00      |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 963,326               | 1,201,052              | 1,219,785               | 18,733      | 1.56         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 102,635               | 148,926                | 130,373                 | -18,553     | -12.46       |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate | 11-204-100-610 | 4660        | 2,330                 | 3,000                  | 3,000                   | 0           | 0.00         |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 104,965               | 151,926                | 133,373                 | -18,553     | -12.21       |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 395,109               | 442,343                | 380,588                 | -61,755     | -13.96       |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 395,109               | 442,343                | 380,588                 | -61,755     | -13.96       |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 500,074               | 594,269                | 513,961                 | -80,308     | -13.51       |
| 12000       | Salaries of Teachers                                      | Bilingual Education                              | 11-240-100-101 | 12160       | 35,673                | 46,376                 | 49,164                  | 2,788       | 6.01         |
| 12100       | General Supplies  | Bilingual Education                              | 11-240-100-610 | 12160       | 0                     | 2,500                  | 2,500                   | 0           | 0.00         |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | 72260       | 35,673                | 48,876                 | 51,664                  | 2,788       | 5.70         |
| 19000       | Salaries of Teachers                                      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       | 11-421-100-101 | 19160       | 823                   | 4,480                  | 2,000                   | -2,480      | -55.36       |
| 19020       | Other Salaries of Instruction                             | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       | 11-421-100-106 | 19160       | 0                     | 0                      | 400                     | 400         | 100.00       |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION          | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       |                | 19620       | 823                   | 4,480                  | 2,400                   | -2,080      | -46.43       |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                        |  | 11-421-XXX-XXX | 72260       | 823                   | 4,480                  | 2,400                   | -2,080      | -46.43       |

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| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 29500       | Salaries  | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-100 | 29680       | 0                     | 12,500                 | 17,812                  | 5,312       | 42.50        |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK      | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | 72140       | 0                     | 12,500                 | 17,812                  | 5,312       | 42.50        |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 64,100                | 101,667                | 103,667                 | 2,000       | 1.97         |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 443                   | 750                    | 200                     | -550        | -73.33       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 64,543                | 102,417                | 103,867                 | 1,450       | 1.42         |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 164,180               | 171,750                | 185,952                 | 14,202      | 8.27         |
| 41540       | Other Salaries  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-110 | 41660       | 3,030                 | 0                      | 0                       | 0           | 0.00         |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 0                     | 0                      | 3,000                   | 3,000       | 100.00       |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 167,210               | 171,750                | 188,952                 | 17,202      | 10.02        |
| 43000       | Sal of Supervisor of Instruction                      | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-102 | 43200       | 197,422               | 204,434                | 213,522                 | 9,088       | 4.45         |
| 43060       | Other Salaries  | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-110 | 43200       | 112,006               | 107,338                | 126,913                 | 19,575      | 18.24        |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 309,428               | 311,772                | 340,435                 | 28,663      | 9.19         |
| 44120       | Other Purchased Services (400-500 series)             | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-500 | 44180       | 350                   | 1,400                  | 1,000                   | -400        | -28.57       |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 350                   | 1,400                  | 1,000                   | -400        | -28.57       |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 118,151               | 122,043                | 125,649                 | 3,606       | 2.95         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 45,176                | 50,426                 | 50,426                  | 0           | 0.00         |
| 46080       | Purchased Professional and Technical Services         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-300 | 46160       | 0                     | 40,000                 | 0                       | -40,000     | -100.00      |
| 46100       | Other Purchased Services (400-500 series)             | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 224                   | 600                    | 1,900                   | 1,300       | 216.67       |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 233                   | 2,020                  | 1,500                   | -520        | -25.74       |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 163,784               | 215,089                | 179,475                 | -35,614     | -16.56       |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 88,148                | 99,693                 | 112,220                 | 12,527      | 12.57        |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 0                     | 523                    | 505                     | -18         | -3.44        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 88,148                | 100,216                | 112,725                 | 12,509      | 12.48        |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 115,889               | 115,617                | 129,726                 | 14,109      | 12.20        |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 991                   | 1,100                  | 4,500                   | 3,400       | 309.09       |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 116,880               | 116,717                | 134,226                 | 17,509      | 15.00        |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 205,028               | 216,933                | 246,951                 | 30,018      | 13.84        |

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| Line Number | Title  | Subtitle                           | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|------------------------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend          | UNDIST EXPEND-Student Trans. Serv. | 11-000-270-512 | 52480       | 0                     | 3,000                  | 3,300                   | 300         | 10.00        |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV. |                                    | 11-000-270-XXX | 72140       | 0                     | 3,000                  | 3,300                   | 300         | 10.00        |
| 71020       | Social Security Contributions                      | UNALLOCATED BENEFITS               | 11-000-291-220 | 71240       | 33,620                | 40,012                 | 43,838                  | 3,826       | 9.56         |
| 71120       | Other Retirement Contributions - Regular           | UNALLOCATED BENEFITS               | 11-000-291-249 | 71240       | 33,882                | 34,664                 | 43,344                  | 8,680       | 25.04        |
| 71180       | Health Benefits                                    | UNALLOCATED BENEFITS               | 11-000-291-270 | 71240       | 837,489               | 757,229                | 757,419                 | 190         | 0.03         |
| 71240       | TOTAL UNALLOCATED BENEFITS                         | UNALLOCATED BENEFITS               |                | 71260       | 904,991               | 831,905                | 844,601                 | 12,696      | 1.53         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS        |                                    | 11-XXX-XXX-2XX | 72140       | 904,991               | 831,905                | 844,601                 | 12,696      | 1.53         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                   |                                    |                | 72260       | 1,815,334             | 1,866,766              | 1,926,393               | 59,627      | 3.19         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                      |                                    |                | 84060       | 3,315,230             | 3,715,443              | 3,714,203               | -1,240      | -0.03        |
| 73080       | Grades 9-12  | EQUIPMENT                          | 12-140-100-730 | 75880       | 0                     | 40,000                 | 0                       | -40,000     | -100.00      |
| 75880       | TOTAL EQUIPMENT                                    | EQUIPMENT                          | 12-XXX-XXX-730 | 76400       | 0                     | 40,000                 | 0                       | -40,000     | -100.00      |
| 76400       | TOTAL CAPITAL OUTLAY                               |                                    |                | 84060       | 0                     | 40,000                 | 0                       | -40,000     | -100.00      |
| 84060       | GENERAL FUND GRAND TOTAL                           |                                    |                | 90000       | 3,315,230             | 3,755,443              | 3,714,203               | -41,240     | -1.10        |

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| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 3,924,742             | 4,208,521              | 4,504,777               | 296,256     | 7.04         |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 282,814                | 202,040                 | -80,774     | -28.56       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 12,279                 | 13,636                  | 1,357       | 11.05        |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 295,093                | 215,676                 | -79,417     | -26.91       |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 3,924,742             | 4,503,614              | 4,720,453               | 216,839     | 4.81         |
| 2140        | Grades 9-12 - Salaries of Teachers                        | Regular Program-Instruction                      | 11-140-100-101 | 3200        | 1,662,439             | 2,075,816              | 2,238,666               | 162,850     | 7.85         |
| 3060        | Other Purchased Services (400-500 series)                 | Regular Program-Undistributed Instruction        | 11-190-100-500 | 3200        | 0                     | 3,000                  | 4,000                   | 1,000       | 33.33        |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 8,753                 | 13,655                 | 14,370                  | 715         | 5.24         |
| 3100        | Textbooks   | Regular Program-Undistributed Instruction        | 11-190-100-640 | 3200        | 0                     | 9,485                  | 5,000                   | -4,485      | -47.29       |
| 3120        | Other Objects   | Regular Program-Undistributed Instruction        | 11-190-100-800 | 3200        | 0                     | 0                      | 500                     | 500         | 100.00       |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 1,671,192             | 2,101,956              | 2,262,536               | 160,580     | 7.64         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 80,752                | 151,580                | 170,967                 | 19,387      | 12.79        |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate | 11-204-100-106 | 4660        | 94,403                | 0                      | 0                       | 0           | 0.00         |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate | 11-204-100-610 | 4660        | 736                   | 515                    | 0                       | -515        | -100.00      |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 175,891               | 152,095                | 170,967                 | 18,872      | 12.41        |
| 6020        | Other Salaries for Instruction                            | Emotional Regulation Impairment                  | 11-209-100-106 | 6160        | 15,910                | 0                      | 0                       | 0           | 0.00         |
| 6160        | TOTAL EMOTIONAL REGULATION IMPAIRMENT                     | Emotional Regulation Impairment                  |                | 10300       | 15,910                | 0                      | 0                       | 0           | 0.00         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 262,335               | 343,435                | 219,535                 | -123,900    | -36.08       |
| 7100        | General Supplies  | Resource Room/Resource Center                    | 11-213-100-610 | 7160        | 0                     | 0                      | 2,000                   | 2,000       | 100.00       |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 262,335               | 343,435                | 221,535                 | -121,900    | -35.49       |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 454,136               | 495,530                | 392,502                 | -103,028    | -20.79       |
| 12000       | Salaries of Teachers                                      | Bilingual Education                              | 11-240-100-101 | 12160       | 85,734                | 86,854                 | 86,854                  | 0           | 0.00         |
| 12100       | General Supplies  | Bilingual Education                              | 11-240-100-610 | 12160       | 52                    | 1,000                  | 1,000                   | 0           | 0.00         |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | 72260       | 85,786                | 87,854                 | 87,854                  | 0           | 0.00         |
| 19000       | Salaries of Teachers                                      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       | 11-421-100-101 | 19160       | 3,780                 | 6,525                  | 5,625                   | -900        | -13.79       |

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|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 3,780                 | 6,525                  | 5,625                   | -900        | -13.79       |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                    |  | 11-421-XXX-XXX | 72260       | 3,780                 | 6,525                  | 5,625                   | -900        | -13.79       |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 93,796                | 174,508                | 176,814                 | 2,306       | 1.32         |
| 30520       | Salaries of Social Services Coordinators              | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-175 | 30620       | 74,644                | 0                      | 0                       | 0           | 0.00         |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 0                     | 0                      | 500                     | 500         | 100.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 168,440               | 174,508                | 177,314                 | 2,806       | 1.61         |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 141,416               | 147,220                | 168,097                 | 20,877      | 14.18        |
| 41540       | Other Salaries  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-110 | 41660       | 3,591                 | 0                      | 0                       | 0           | 0.00         |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 890                   | 1,500                  | 1,500                   | 0           | 0.00         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 145,897               | 148,720                | 169,597                 | 20,877      | 14.04        |
| 43000       | Sal of Supervisor of Instruction                      | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-102 | 43200       | 44,260                | 82,410                 | 86,846                  | 4,436       | 5.38         |
| 43100       | Purchased Prof- Educational Services                  | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-320 | 43200       | 0                     | 0                      | 2,500                   | 2,500       | 100.00       |
| 43140       | Other Purch Services (400-500)                        | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-500 | 43200       | 0                     | 750                    | 1,000                   | 250         | 33.33        |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 44,260                | 83,160                 | 90,346                  | 7,186       | 8.64         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 222,471               | 268,373                | 281,888                 | 13,515      | 5.04         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 75,524                | 35,346                 | 50,426                  | 15,080      | 42.66        |
| 46100       | Other Purchased Services (400-500 series)             | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 560                   | 1,400                  | 900                     | -500        | -35.71       |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 3,361                 | 5,500                  | 5,000                   | -500        | -9.09        |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 301,916               | 310,619                | 338,214                 | 27,595      | 8.88         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 67,495                | 82,890                 | 92,970                  | 10,080      | 12.16        |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 0                     | 733                    | 7,738                   | 5           | 0.68         |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 67,495                | 83,623                 | 93,708                  | 10,085      | 12.06        |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 52,669                | 53,612                 | 54,312                  | 700         | 1.31         |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 1,129                 | 1,331                  | 1,200                   | -131        | -9.84        |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 53,798                | 54,943                 | 55,512                  | 569         | 1.04         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 121,293               | 138,566                | 149,220                 | 10,654      | 7.69         |

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|-------------|--|------------------------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend          | UNDIST EXPEND-Student Trans. Serv. | 11-000-270-512 | 52480       | 2,295                 | 3,500                  | 5,000                   | 1,500       | 42.86        |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV. |                                    | 11-000-270-XXX | 72140       | 2,295                 | 3,500                  | 5,000                   | 1,500       | 42.86        |
| 71020       | Social Security Contributions                      | UNALLOCATED BENEFITS               | 11-000-291-220 | 71240       | 32,901                | 39,217                 | 27,416                  | -11,801     | -30.09       |
| 71120       | Other Retirement Contributions - Regular           | UNALLOCATED BENEFITS               | 11-000-291-249 | 71240       | 52,971                | 52,016                 | 67,846                  | 15,830      | 30.43        |
| 71180       | Health Benefits                                    | UNALLOCATED BENEFITS               | 11-000-291-270 | 71240       | 839,875               | 859,024                | 946,983                 | 87,959      | 10.24        |
| 71240       | TOTAL UNALLOCATED BENEFITS                         | UNALLOCATED BENEFITS               |                | 71260       | 925,747               | 950,257                | 1,042,245               | 91,988      | 9.68         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS        |                                    | 11-XXX-XXX-2XX | 72140       | 925,747               | 950,257                | 1,042,245               | 91,988      | 9.68         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                   |                                    |                | 72260       | 1,709,848             | 1,809,330              | 1,971,936               | 162,606     | 8.99         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                      |                                    |                | 84060       | 3,924,742             | 4,501,195              | 4,720,453               | 219,258     | 4.87         |
| 75760       | Undist. Expend. - Security                         | EQUIPMENT                          | 12-000-266-730 | 75880       | 0                     | 2,419                  | 0                       | -2,419      | -100.00      |
| 75880       | TOTAL EQUIPMENT                                    | EQUIPMENT                          | 12-XXX-XXX-730 | 76400       | 0                     | 2,419                  | 0                       | -2,419      | -100.00      |
| 76400       | TOTAL CAPITAL OUTLAY                               |                                    |                | 84060       | 0                     | 2,419                  | 0                       | -2,419      | -100.00      |
| 84060       | GENERAL FUND GRAND TOTAL                           |                                    |                | 90000       | 3,924,742             | 4,503,614              | 4,720,453               | 216,839     | 4.81         |

School Name=Rev Dr Frank Napier Jr School

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 5,465,280             | 5,480,902              | 5,972,887               | 491,985     | 8.98         |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 635,437                | 353,398                 | -282,039    | -44.39       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 19,554                 | 23,852                  | 4,298       | 21.98        |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 654,991                | 377,250                 | -277,741    | -42.40       |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 5,465,280             | 6,135,893              | 6,350,137               | 214,244     | 3.49         |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-120-100-101 | 3200        | 1,491,604             | 1,666,192              | 1,700,317               | 34,125      | 2.05         |
| 2120        | Grades 6-8 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-130-100-101 | 3200        | 751,217               | 833,540                | 860,068                 | 26,528      | 3.18         |
| 3060        | Other Purchased Services (400-500 series)                 | Regular Program-Undistributed Instruction        | 11-190-100-500 | 3200        | 0                     | 2,000                  | 3,000                   | 1,000       | 50.00        |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 19,767                | 38,400                 | 40,500                  | 2,100       | 5.47         |
| 3100        | Textbooks   | Regular Program-Undistributed Instruction        | 11-190-100-640 | 3200        | 0                     | 10,000                 | 0                       | -10,000     | -100.00      |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 2,262,588             | 2,550,132              | 2,603,885               | 53,753      | 2.11         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 357,305               | 379,961                | 396,705                 | 16,744      | 4.41         |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate | 11-204-100-106 | 4660        | 181,838               | 192,620                | 173,794                 | -18,826     | -9.77        |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate | 11-204-100-610 | 4660        | 0                     | 5,000                  | 5,000                   | 0           | 0.00         |
| 4620        | Textbooks   | Learning and Language Disabilities-Mild/Moderate | 11-204-100-640 | 4660        | 0                     | 2,320                  | 0                       | -2,320      | -100.00      |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 539,143               | 579,901                | 575,499                 | -4,402      | -0.76        |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 489,081               | 520,282                | 561,301                 | 41,019      | 7.88         |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 489,081               | 520,282                | 561,301                 | 41,019      | 7.88         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 1,028,224             | 1,100,183              | 1,136,800               | 36,617      | 3.33         |
| 12000       | Salaries of Teachers                                      | Bilingual Education                              | 11-240-100-101 | 12160       | 51,617                | 52,617                 | 52,617                  | 0           | 0.00         |
| 12100       | General Supplies  | Bilingual Education                              | 11-240-100-610 | 12160       | 0                     | 500                    | 1,000                   | 500         | 100.00       |
| 12120       | Textbooks   | Bilingual Education                              | 11-240-100-640 | 12160       | 0                     | 500                    | 0                       | -500        | -100.00      |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | 72260       | 51,617                | 53,617                 | 53,617                  | 0           | 0.00         |
| 29500       | Salaries  | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK       | 11-000-211-100 | 29680       | 10,966                | 16,790                 | 17,293                  | 503         | 3.00         |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK          | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK       | 11-000-211-XXX | 72140       | 10,966                | 16,790                 | 17,293                  | 503         | 3.00         |



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| Line Number | Title   | Subtitle                                  | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|---|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES    | 11-000-213-100 | 30620       | 63,324                | 84,655                 | 99,725                  | 15,070      | 17.80        |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES    | 11-000-213-600 | 30620       | 264                   | 1,000                  | 1,000                   | 0           | 0.00         |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES    | 11-000-213-XXX | 72140       | 63,588                | 85,655                 | 100,725                 | 15,070      | 17.59        |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                | 11-000-218-104 | 41660       | 104,967               | 159,112                | 160,857                 | 1,745       | 1.10         |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                | 11-000-218-600 | 41660       | 0                     | 500                    | 500                     | 0           | 0.00         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                | 11-000-218-XXX | 72140       | 104,967               | 159,612                | 161,357                 | 1,745       | 1.09         |
| 43100       | Purchased Prof- Educational Services                  | UNDIST. EXPEND.-IMPROV. OF INST. SERV.    | 11-000-221-320 | 43200       | 0                     | 3,000                  | 15,000                  | 12,000      | 400.00       |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.    | 11-000-221-XXX | 72140       | 0                     | 3,000                  | 15,000                  | 12,000      | 400.00       |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-103 | 46160       | 248,245               | 255,345                | 265,482                 | 10,137      | 3.97         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-105 | 46160       | 111,056               | 128,530                | 90,926                  | -37,604     | -29.26       |
| 46100       | Other Purchased Services (400-500 series)             | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-500 | 46160       | 125                   | 1,000                  | 790                     | -210        | -21.00       |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-600 | 46160       | 2,440                 | 10,000                 | 10,000                  | 0           | 0.00         |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-XXX | 72140       | 361,866               | 394,875                | 367,198                 | -27,677     | -7.01        |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-107 | 49340       | 64,801                | 93,023                 | 109,515                 | 16,492      | 17.73        |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-610 | 49340       | 325                   | 1,270                  | 1,290                   | 20          | 1.57         |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-XXX | 51120       | 65,126                | 94,293                 | 110,805                 | 16,512      | 17.51        |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                    | 11-000-266-100 | 51100       | 70,338                | 72,449                 | 74,621                  | 2,172       | 3.00         |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                    | 11-000-266-610 | 51100       | 0                     | 2,000                  | 2,000                   | 0           | 0.00         |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                    | 11-000-266-XXX | 51120       | 70,338                | 74,449                 | 76,621                  | 2,172       | 2.92         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |   | 11-000-26X-XXX | 72140       | 135,464               | 168,742                | 187,426                 | 18,684      | 11.07        |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.        | 11-000-270-512 | 52480       | 3,267                 | 5,000                  | 8,000                   | 3,000       | 60.00        |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |   | 11-000-270-XXX | 72140       | 3,267                 | 5,000                  | 8,000                   | 3,000       | 60.00        |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                      | 11-000-291-220 | 71240       | 48,714                | 56,339                 | 61,315                  | 4,976       | 8.83         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                      | 11-000-291-249 | 71240       | 89,840                | 88,197                 | 155,275                 | 67,078      | 76.05        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                      | 11-000-291-270 | 71240       | 1,304,179             | 1,453,751              | 1,482,246               | 28,495      | 1.96         |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                      |                | 71260       | 1,442,733             | 1,598,287              | 1,698,836               | 100,549     | 6.29         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |   | 11-XXX-XXX-2XX | 72140       | 1,442,733             | 1,598,287              | 1,698,836               | 100,549     | 6.29         |

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| Line Number | Title                            | Subtitle | Account | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|----------------------------------|----------|---------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES |          |         | 72260       | 2,122,851             | 2,431,961              | 2,555,835               | 123,874     | 5.09         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE    |          |         | 84060       | 5,465,280             | 6,135,893              | 6,350,137               | 214,244     | 3.49         |
| 84060       | GENERAL FUND GRAND TOTAL         |          |         | 90000       | 5,465,280             | 6,135,893              | 6,350,137               | 214,244     | 3.49         |

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| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 3,148,803             | 3,262,113              | 3,378,400               | 116,287     | 3.56         |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 314,775                | 179,439                 | -135,336    | -42.99       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 13,667                 | 12,111                  | -1,556      | -11.39       |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 328,442                | 191,550                 | -136,892    | -41.68       |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 3,148,803             | 3,590,555              | 3,569,950               | -20,605     | -0.57        |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                      | 11-110-100-101 | 3200        | 166,622               | 168,122                | 104,067                 | -64,055     | -38.10       |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-120-100-101 | 3200        | 727,953               | 846,244                | 890,937                 | 44,693      | 5.28         |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction        | 11-190-100-106 | 3200        | 46,405                | 51,079                 | 51,579                  | 500         | 0.98         |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 24,705                | 21,500                 | 17,700                  | -3,800      | -17.67       |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 965,685               | 1,086,945              | 1,064,283               | -22,662     | -2.08        |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 98,247                | 99,247                 | 99,647                  | 400         | 0.40         |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate | 11-204-100-106 | 4660        | 28,085                | 35,251                 | 40,951                  | 5,700       | 16.17        |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate | 11-204-100-610 | 4660        | 779                   | 250                    | 1,500                   | 1,250       | 500.00       |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 127,111               | 134,748                | 142,098                 | 7,350       | 5.45         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 147,681               | 156,907                | 157,807                 | 900         | 0.57         |
| 7100        | General Supplies  | Resource Room/Resource Center                    | 11-213-100-610 | 7160        | 1,428                 | 500                    | 500                     | 0           | 0.00         |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 149,109               | 157,407                | 158,307                 | 900         | 0.57         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 276,220               | 292,155                | 300,405                 | 8,250       | 2.82         |
| 12000       | Salaries of Teachers                                      | Bilingual Education                              | 11-240-100-101 | 12160       | 438,633               | 547,837                | 589,652                 | 41,815      | 7.63         |
| 12100       | General Supplies  | Bilingual Education                              | 11-240-100-610 | 12160       | 2,323                 | 13,740                 | 16,750                  | 3,010       | 21.91        |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | 72260       | 440,956               | 561,577                | 606,402                 | 44,825      | 7.98         |
| 19000       | Salaries of Teachers                                      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       | 11-421-100-101 | 19160       | 0                     | 0                      | 6,300                   | 6,300       | 100.00       |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION          | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       |                | 19620       | 0                     | 0                      | 6,300                   | 6,300       | 100.00       |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                        |  | 11-421-XXX-XXX | 72260       | 0                     | 0                      | 6,300                   | 6,300       | 100.00       |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES           | 11-000-213-100 | 30620       | 96,625                | 97,625                 | 97,625                  | 0           | 0.00         |

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| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 0                     | 500                    | 250                     | -250        | -50.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 96,625                | 98,125                 | 97,875                  | -250        | -0.25        |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 41,293                | 52,649                 | 39,808                  | -12,841     | -24.39       |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 0                     | 100                    | 500                     | 400         | 400.00       |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 41,293                | 52,749                 | 40,308                  | -12,441     | -23.59       |
| 43500       | Salaries  | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-100 | 43620       | 100,752               | 101,752                | 102,152                 | 400         | 0.39         |
| 43580       | Supplies and Materials                                | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-600 | 43620       | 484                   | 500                    | 0                       | -500        | -100.00      |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY        | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 101,236               | 102,252                | 102,152                 | -100        | -0.10        |
| 44120       | Other Purchased Services (400-500 series)             | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-500 | 44180       | 0                     | 500                    | 500                     | 0           | 0.00         |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 0                     | 500                    | 500                     | 0           | 0.00         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 189,092               | 221,244                | 187,044                 | -34,200     | -15.46       |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 52,676                | 53,176                 | 53,576                  | 400         | 0.75         |
| 46100       | Other Purchased Services (400-500 series)             | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 100                   | 500                    | 250                     | -250        | -50.00       |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 5,900                 | 1,200                  | 2,500                   | 1,300       | 108.33       |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 247,768               | 276,120                | 243,370                 | -32,750     | -11.86       |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 145,225               | 170,514                | 188,485                 | 17,971      | 10.54        |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 0                     | 700                    | 655                     | -45         | -6.43        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 145,225               | 171,214                | 189,140                 | 17,926      | 10.47        |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 53,812                | 54,312                 | 55,062                  | 750         | 1.38         |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 53,812                | 54,312                 | 55,062                  | 750         | 1.38         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 199,037               | 225,526                | 244,202                 | 18,676      | 8.28         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.         | 11-000-270-512 | 52480       | 1,089                 | 7,000                  | 1,020                   | -5,980      | -85.43       |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | 72140       | 1,089                 | 7,000                  | 1,020                   | -5,980      | -85.43       |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                       | 11-000-291-220 | 71240       | 34,197                | 37,322                 | 40,670                  | 3,348       | 8.97         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                       | 11-000-291-249 | 71240       | 55,157                | 52,261                 | 64,796                  | 12,535      | 23.99        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                       | 11-000-291-270 | 71240       | 689,540               | 793,223                | 757,667                 | -35,556     | -4.48        |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                       |                | 71260       | 778,894               | 882,806                | 863,133                 | -19,673     | -2.23        |

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| Line Number | Title                                       | Subtitle  | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|-----------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS |           | 11-XXX-XXX-2XX | 72140       | 778,894               | 882,806                | 863,133                 | -19,673     | -2.23        |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES            |           |                | 72260       | 1,465,942             | 1,645,078              | 1,592,560               | -52,518     | -3.19        |
| 72260       | TOTAL GENERAL CURRENT EXPENSE               |           |                | 84060       | 3,148,803             | 3,585,755              | 3,569,950               | -15,805     | -0.44        |
| 73040       | Grades 1-5                                  | EQUIPMENT | 12-120-100-730 | 75880       | 0                     | 4,800                  | 0                       | -4,800      | -100.00      |
| 75880       | TOTAL EQUIPMENT                             | EQUIPMENT | 12-XXX-XXX-730 | 76400       | 0                     | 4,800                  | 0                       | -4,800      | -100.00      |
| 76400       | TOTAL CAPITAL OUTLAY                        |           |                | 84060       | 0                     | 4,800                  | 0                       | -4,800      | -100.00      |
| 84060       | GENERAL FUND GRAND TOTAL                    |           |                | 90000       | 3,148,803             | 3,590,555              | 3,569,950               | -20,605     | -0.57        |

School Name=Rosa L Parks School of Fine and Performing Arts

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue  |                | 1230        | 4,083,665             | 4,158,601              | 4,388,724               | 230,123     | 5.53         |
| 1150        | Title I - Part A  | SBB Revenue  |                | 1220        | 0                     | 225,670                | 170,535                 | -55,135     | -24.43       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue  |                | 1220        | 0                     | 9,798                  | 11,510                  | 1,712       | 17.47        |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue  |                | 1230        | 0                     | 235,468                | 182,045                 | -53,423     | -22.69       |
| 1230        | Total SBB Resources                                       | SBB Revenue  |                | 0           | 4,083,665             | 4,394,069              | 4,570,769               | 176,700     | 4.02         |
| 2140        | Grades 9-12 - Salaries of Teachers                        | Regular Program-Instruction                                    | 11-140-100-101 | 3200        | 1,873,133             | 1,992,611              | 2,011,404               | 18,793      | 0.94         |
| 3020        | Purchased Professional-Educational Services               | Regular Program-Undistributed Instruction                      | 11-190-100-320 | 3200        | 0                     | 7,000                  | 0                       | -7,000      | -100.00      |
| 3060        | Other Purchased Services (400-500 series)                 | Regular Program-Undistributed Instruction                      | 11-190-100-500 | 3200        | 0                     | 400                    | 400                     | 0           | 0.00         |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction                      | 11-190-100-610 | 3200        | 187                   | 14,563                 | 18,085                  | 3,522       | 24.18        |
| 3120        | Other Objects   | Regular Program-Undistributed Instruction                      | 11-190-100-800 | 3200        | 0                     | 700                    | 3,700                   | 3,000       | 428.57       |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction                      | 11-1XX-100-XXX | 72260       | 1,873,320             | 2,015,274              | 2,033,589               | 18,315      | 0.91         |
| 3600        | General Supplies  | Intellectual Disability-Mild (formerly Cognitive-Mild)         | 11-201-100-610 | 3660        | 0                     | 2,820                  | 3,000                   | 180         | 6.38         |
| 3660        | TOTAL INTELLECTUAL DISABILITY - MILD                      | Intellectual Disability-Mild (formerly Cognitive-Mild)         |                | 10300       | 0                     | 2,820                  | 3,000                   | 180         | 6.38         |
| 4020        | Other Salaries for Instruction                            | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-106 | 4160        | 53,869                | 0                      | 0                       | 0           | 0.00         |
| 4160        | TOTAL INTELLECTUAL DISABILITY - MODERATE                  | Intellectual Disability-Moderate (formerly Cognitive-Moderate) |                | 10300       | 53,869                | 0                      | 0                       | 0           | 0.00         |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate               | 11-204-100-106 | 4660        | 12,208                | 89,745                 | 98,269                  | 8,524       | 9.50         |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate               |                | 10300       | 12,208                | 89,745                 | 98,269                  | 8,524       | 9.50         |
| 6500        | Salaries of Teachers                                      | Multiple Disabilities  | 11-212-100-101 | 6660        | 374,777               | 0                      | 0                       | 0           | 0.00         |
| 6660        | TOTAL MULTIPLE DISABILITIES                               | Multiple Disabilities  |                | 10300       | 374,777               | 0                      | 0                       | 0           | 0.00         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                                  | 11-213-100-101 | 7160        | 0                     | 558,104                | 538,764                 | -19,340     | -3.47        |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                                  |                | 10300       | 0                     | 558,104                | 538,764                 | -19,340     | -3.47        |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 440,854               | 650,669                | 640,033                 | -10,636     | -1.63        |
| 19000       | Salaries of Teachers                                      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION                     | 11-421-100-101 | 19160       | 24,882                | 35,000                 | 2,800                   | -32,200     | -92.00       |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION          | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION                     |                | 19620       | 24,882                | 35,000                 | 2,800                   | -32,200     | -92.00       |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                        |  | 11-421-XXX-XXX | 72260       | 24,882                | 35,000                 | 2,800                   | -32,200     | -92.00       |

School Name=Rosa L Parks School of Fine and Performing Arts

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 29500       | Salaries  | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-100 | 29680       | 14,361                | 16,790                 | 17,293                  | 503         | 3.00         |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK      | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | 72140       | 14,361                | 16,790                 | 17,293                  | 503         | 3.00         |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 78,055                | 82,555                 | 96,625                  | 14,070      | 17.04        |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 0                     | 0                      | 300                     | 300         | 100.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 78,055                | 82,555                 | 96,925                  | 14,370      | 17.41        |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 90,298                | 91,073                 | 91,573                  | 500         | 0.55         |
| 41520       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-105 | 41660       | 98,781                | 108,674                | 109,174                 | 500         | 0.46         |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 696                   | 300                    | 300                     | 0           | 0.00         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 189,775               | 200,047                | 201,047                 | 1,000       | 0.50         |
| 43000       | Sal of Supervisor of Instruction                      | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-102 | 43200       | 36,667                | 75,763                 | 80,047                  | 4,284       | 5.65         |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 36,667                | 75,763                 | 80,047                  | 4,284       | 5.65         |
| 44120       | Other Purchased Services (400-500 series)             | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-500 | 44180       | 0                     | 100                    | 500                     | 400         | 400.00       |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 0                     | 100                    | 500                     | 400         | 400.00       |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 180,133               | 136,557                | 142,748                 | 6,191       | 4.53         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 43,341                | 41,776                 | 43,476                  | 1,700       | 4.07         |
| 46100       | Other Purchased Services (400-500 series)             | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 0                     | 1,900                  | 2,100                   | 200         | 10.53        |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 16,859                | 11,910                 | 11,900                  | -10         | -0.08        |
| 46140       | Other Objects   | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-800 | 46160       | 385                   | 0                      | 0                       | 0           | 0.00         |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 240,718               | 192,143                | 200,224                 | 8,081       | 4.21         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 87,484                | 100,493                | 113,770                 | 13,277      | 13.21        |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 0                     | 548                    | 623                     | 75          | 13.69        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 87,484                | 101,041                | 114,393                 | 13,352      | 13.21        |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 53,112                | 48,686                 | 55,000                  | 6,314       | 12.97        |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 0                     | 189                    | 500                     | 311         | 164.55       |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 53,112                | 48,875                 | 55,500                  | 6,625       | 13.55        |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 140,596               | 149,916                | 169,893                 | 19,977      | 13.33        |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.         | 11-000-270-512 | 52480       | 1,683                 | 3,000                  | 6,500                   | 3,500       | 116.67       |

School Name=Rosa L Parks School of Fine and Performing Arts

| Line Number | Title  | Subtitle             | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|----------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV. |                      | 11-000-270-XXX | 72140       | 1,683                 | 3,000                  | 6,500                   | 3,500       | 116.67       |
| 71020       | Social Security Contributions                      | UNALLOCATED BENEFITS | 11-000-291-220 | 71240       | 35,354                | 39,506                 | 41,800                  | 2,294       | 5.81         |
| 71120       | Other Retirement Contributions - Regular           | UNALLOCATED BENEFITS | 11-000-291-249 | 71240       | 39,118                | 37,395                 | 49,270                  | 11,875      | 31.76        |
| 71180       | Health Benefits                                    | UNALLOCATED BENEFITS | 11-000-291-270 | 71240       | 968,282               | 893,413                | 1,030,848               | 137,435     | 15.38        |
| 71240       | TOTAL UNALLOCATED BENEFITS                         | UNALLOCATED BENEFITS |                | 71260       | 1,042,754             | 970,314                | 1,121,918               | 151,604     | 15.62        |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS        |                      | 11-XXX-XXX-2XX | 72140       | 1,042,754             | 970,314                | 1,121,918               | 151,604     | 15.62        |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                   |                      |                | 72260       | 1,744,609             | 1,690,628              | 1,894,347               | 203,719     | 12.05        |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                      |                      |                | 84060       | 4,083,665             | 4,391,571              | 4,570,769               | 179,198     | 4.08         |
| 75760       | Undist. Expend. - Security                         | EQUIPMENT            | 12-000-266-730 | 75880       | 0                     | 2,498                  | 0                       | -2,498      | -100.00      |
| 75880       | TOTAL EQUIPMENT                                    | EQUIPMENT            | 12-XXX-XXX-730 | 76400       | 0                     | 2,498                  | 0                       | -2,498      | -100.00      |
| 76400       | TOTAL CAPITAL OUTLAY                               |                      |                | 84060       | 0                     | 2,498                  | 0                       | -2,498      | -100.00      |
| 84060       | GENERAL FUND GRAND TOTAL                           |                      |                | 90000       | 4,083,665             | 4,394,069              | 4,570,769               | 176,700     | 4.02         |



School Name=School 1

| Line Number | Title  | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                        | SBB Revenue                                |                | 1230        | 2,951,084             | 2,783,645              | 2,834,558               | 50,913      | 1.83         |
| 1150        | Title I - Part A                                 | SBB Revenue                                |                | 1220        | 0                     | 176,274                | 161,632                 | -14,642     | -8.31        |
| 1190        | Title III - Part A - English Language Acq.       | SBB Revenue                                |                | 1220        | 0                     | 7,653                  | 10,909                  | 3,256       | 42.55        |
| 1220        | Total From Restricted Federal Resources          | SBB Revenue                                |                | 1230        | 0                     | 183,927                | 172,541                 | -11,386     | -6.19        |
| 1230        | Total SBB Resources                              | SBB Revenue                                |                | 0           | 2,951,084             | 2,967,572              | 3,007,099               | 39,527      | 1.33         |
| 2080        | Kindergarten - Salaries of Teachers              | Regular Program-Instruction                | 11-110-100-101 | 3200        | 123,315               | 122,410                | 124,410                 | 2,000       | 1.63         |
| 2100        | Grades 1-5 - Salaries of Teachers                | Regular Program-Instruction                | 11-120-100-101 | 3200        | 1,002,758             | 1,063,768              | 1,042,877               | -20,891     | -1.96        |
| 2520        | Other Salaries for Instruction                   | Regular Programs-Home Instruction          | 11-150-100-106 | 3200        | 82,669                | 0                      | 0                       | 0           | 0            |
| 2540        | Purchased Professional-Educational Services      | Regular Programs-Home Instruction          | 11-150-100-320 | 3200        | 6,000                 | 0                      | 0                       | 0           | 0            |
| 2600        | General Supplies                                 | Regular Programs-Home Instruction          | 11-150-100-610 | 3200        | 14,034                | 0                      | 0                       | 0           | 0            |
| 3000        | Other Salaries for Instruction                   | Regular Program-Undistributed Instruction  | 11-190-100-106 | 3200        | 0                     | 83,469                 | 84,069                  | 600         | 0.72         |
| 3020        | Purchased Professional-Educational Services      | Regular Program-Undistributed Instruction  | 11-190-100-320 | 3200        | 0                     | 5,980                  | 4,500                   | -1,480      | -24.75       |
| 3080        | General Supplies                                 | Regular Program-Undistributed Instruction  | 11-190-100-610 | 3200        | 0                     | 12,500                 | 12,000                  | -500        | -4.00        |
| 3100        | Textbooks  | Regular Program-Undistributed Instruction  | 11-190-100-640 | 3200        | 0                     | 0                      | 400                     | 400         | 100.00       |
| 3120        | Other Objects                                    | Regular Program-Undistributed Instruction  | 11-190-100-800 | 3200        | 0                     | 0                      | 2,000                   | 2,000       | 100.00       |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION             | Regular Program-Undistributed Instruction  | 11-1XX-100-XXX | 72260       | 1,228,776             | 1,288,127              | 1,270,256               | -17,871     | -1.39        |
| 7000        | Salaries of Teachers                             | Resource Room/Resource Center              | 11-213-100-101 | 7160        | 300,525               | 305,525                | 307,225                 | 1,700       | 0.56         |
| 7100        | General Supplies                                 | Resource Room/Resource Center              | 11-213-100-610 | 7160        | 1,497                 | 1,200                  | 1,500                   | 300         | 25.00        |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER              | Resource Room/Resource Center              |                | 10300       | 302,022               | 306,725                | 308,725                 | 2,000       | 0.65         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION            |  | 11-2XX-100-XXX | 72260       | 302,022               | 306,725                | 308,725                 | 2,000       | 0.65         |
| 12000       | Salaries of Teachers                             | Bilingual Education                        | 11-240-100-101 | 12160       | 44,194                | 51,370                 | 51,574                  | 204         | 0.40         |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION          | Bilingual Education                        | 11-240-100-XXX | 72260       | 44,194                | 51,370                 | 51,574                  | 204         | 0.40         |
| 17000       | Salaries   | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-100 | 17100       | 385                   | 1,000                  | 500                     | -500        | -50.00       |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-XXX | 72260       | 385                   | 1,000                  | 500                     | -500        | -50.00       |
| 19000       | Salaries of Teachers                             | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-101 | 19160       | 5,586                 | 9,000                  | 10,000                  | 1,000       | 11.11        |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 5,586                 | 9,000                  | 10,000                  | 1,000       | 11.11        |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS               |  | 11-421-XXX-XXX | 72260       | 5,586                 | 9,000                  | 10,000                  | 1,000       | 11.11        |

School Name=School 1

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 29580       | Salaries of Community/School Coordinators             | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-174 | 29680       | 27,521                | 73,320                 | 72,120                  | -1,200      | -1.64        |
| 29640       | Supplies and Materials                                | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-600 | 29680       | 50                    | 50                     | 0                       | -50         | -100.00      |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK      | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | 72140       | 27,571                | 73,370                 | 72,120                  | -1,250      | -1.70        |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 96,625                | 97,625                 | 97,625                  | 0           | 0.00         |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 412                   | 100                    | 200                     | 100         | 100.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 97,037                | 97,725                 | 97,825                  | 100         | 0.10         |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 49,284                | 49,784                 | 29,728                  | -20,056     | -40.29       |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 0                     | 100                    | 100                     | 0           | 0.00         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 49,284                | 49,884                 | 29,828                  | -20,056     | -40.21       |
| 43060       | Other Salaries  | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-110 | 43200       | 1,663                 | 0                      | 0                       | 0           | 0.00         |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 1,663                 | 0                      | 0                       | 0           | 0.00         |
| 43500       | Salaries  | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-100 | 43620       | 103,467               | 104,967                | 105,467                 | 500         | 0.48         |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY        | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 103,467               | 104,967                | 105,467                 | 500         | 0.48         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 138,482               | 185,029                | 194,641                 | 9,612       | 5.19         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 51,126                | 52,376                 | 52,376                  | 0           | 0.00         |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 3,770                 | 3,000                  | 3,000                   | 0           | 0.00         |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 193,378               | 240,405                | 250,017                 | 9,612       | 4.00         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 84,625                | 95,552                 | 104,513                 | 8,961       | 9.38         |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 250                   | 595                    | 590                     | -5          | -0.84        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 84,875                | 96,147                 | 105,103                 | 8,956       | 9.31         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 84,875                | 96,147                 | 105,103                 | 8,956       | 9.31         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.         | 11-000-270-512 | 52480       | 0                     | 7,520                  | 6,000                   | -1,520      | -20.21       |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | 72140       | 0                     | 7,520                  | 6,000                   | -1,520      | -20.21       |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                       | 11-000-291-220 | 71240       | 24,755                | 28,878                 | 31,058                  | 2,180       | 7.55         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                       | 11-000-291-249 | 71240       | 31,880                | 28,778                 | 38,002                  | 9,224       | 32.05        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                       | 11-000-291-270 | 71240       | 756,211               | 583,676                | 630,624                 | 46,948      | 8.04         |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                       |                | 71260       | 812,846               | 641,332                | 699,684                 | 58,352      | 9.10         |

School Name=School 1

| Line Number | Title                                       | Subtitle | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|----------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS |          | 11-XXX-XXX-2XX | 72140       | 812,846               | 641,332                | 699,684                 | 58,352      | 9.10         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES            |          |                | 72260       | 1,370,121             | 1,311,350              | 1,366,044               | 54,694      | 4.17         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE               |          |                | 84060       | 2,951,084             | 2,967,572              | 3,007,099               | 39,527      | 1.33         |
| 84060       | GENERAL FUND GRAND TOTAL                    |          |                | 90000       | 2,951,084             | 2,967,572              | 3,007,099               | 39,527      | 1.33         |

School Name=School 10

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue  |                | 1230        | 5,085,508             | 4,646,320              | 5,114,586               | 468,266     | 10.08        |
| 1150        | Title I - Part A  | SBB Revenue  |                | 1220        | 0                     | 678,226                | 335,591                 | -342,635    | -50.52       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue  |                | 1220        | 0                     | 24,348                 | 22,650                  | -1,698      | -6.97        |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue  |                | 1230        | 0                     | 702,574                | 358,241                 | -344,333    | -49.01       |
| 1230        | Total SBB Resources                                       | SBB Revenue  |                | 0           | 5,085,508             | 5,348,894              | 5,472,827               | 123,933     | 2.32         |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                                    | 11-110-100-101 | 3200        | 184,865               | 189,365                | 193,365                 | 4,000       | 2.11         |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                                    | 11-120-100-101 | 3200        | 1,063,944             | 1,110,943              | 1,197,451               | 86,508      | 7.79         |
| 2120        | Grades 6-8 - Salaries of Teachers                         | Regular Program-Instruction                                    | 11-130-100-101 | 3200        | 633,850               | 657,359                | 650,489                 | -6,870      | -1.05        |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction                      | 11-190-100-106 | 3200        | 108,614               | 118,056                | 118,656                 | 600         | 0.51         |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction                      | 11-190-100-610 | 3200        | 10,267                | 69,969                 | 51,614                  | -18,355     | -26.23       |
| 3120        | Other Objects   | Regular Program-Undistributed Instruction                      | 11-190-100-800 | 3200        | 0                     | 2,500                  | 3,000                   | 500         | 20.00        |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction                      | 11-1XX-100-XXX | 72260       | 2,001,540             | 2,148,192              | 2,214,575               | 66,383      | 3.09         |
| 4100        | General Supplies  | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-610 | 4160        | 630                   | 750                    | 0                       | -750        | -100.00      |
| 4160        | TOTAL INTELLECTUAL DISABILITY - MODERATE                  | Intellectual Disability-Moderate (formerly Cognitive-Moderate) |                | 10300       | 630                   | 750                    | 0                       | -750        | -100.00      |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate               | 11-204-100-101 | 4660        | 15,460                | 0                      | 0                       | 0           | 0.00         |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate               | 11-204-100-106 | 4660        | 33,026                | 0                      | 0                       | 0           | 0.00         |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate               |                | 10300       | 48,486                | 0                      | 0                       | 0           | 0.00         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                                  | 11-213-100-101 | 7160        | 345,335               | 365,376                | 390,549                 | 25,173      | 6.89         |
| 7100        | General Supplies  | Resource Room/Resource Center                                  | 11-213-100-610 | 7160        | 0                     | 750                    | 1,000                   | 250         | 33.33        |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                                  |                | 10300       | 345,335               | 366,126                | 391,549                 | 25,423      | 6.94         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 394,451               | 366,876                | 391,549                 | 24,673      | 6.73         |
| 12000       | Salaries of Teachers                                      | Bilingual Education  | 11-240-100-101 | 12160       | 540,813               | 620,092                | 629,017                 | 8,925       | 1.44         |
| 12020       | Other Salaries for Instruction                            | Bilingual Education  | 11-240-100-106 | 12160       | 33,326                | 33,926                 | 35,876                  | 1,950       | 5.75         |
| 12100       | General Supplies  | Bilingual Education  | 11-240-100-610 | 12160       | 0                     | 750                    | 1,200                   | 450         | 60.00        |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education  | 11-240-100-XXX | 72260       | 574,139               | 654,768                | 666,093                 | 11,325      | 1.73         |

School Name=School 10

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 17040       | Supplies and Materials                                | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-600 | 17100       | 0                     | 500                    | 500                     | 0           | 0.00         |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST      | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-XXX | 72260       | 0                     | 500                    | 500                     | 0           | 0.00         |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 98,097                | 98,847                 | 99,247                  | 400         | 0.40         |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 0                     | 1,000                  | 500                     | -500        | -50.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 98,097                | 99,847                 | 99,747                  | -100        | -0.10        |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 139,068               | 173,606                | 139,993                 | -33,613     | -19.36       |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 0                     | 750                    | 1,000                   | 250         | 33.33        |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 139,068               | 174,356                | 140,993                 | -33,363     | -19.13       |
| 43100       | Purchased Prof- Educational Services                  | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-320 | 43200       | 0                     | 0                      | 12,000                  | 12,000      | 100.00       |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 0                     | 0                      | 12,000                  | 12,000      | 100.00       |
| 44120       | Other Purchased Services (400-500 series)             | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-500 | 44180       | 0                     | 2,528                  | 2,628                   | 100         | 3.96         |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 0                     | 2,528                  | 2,628                   | 100         | 3.96         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 280,777               | 289,070                | 297,824                 | 8,754       | 3.03         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 107,652               | 108,652                | 109,152                 | 500         | 0.46         |
| 46100       | Other Purchased Services (400-500 series)             | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 500                   | 2,878                  | 3,028                   | 150         | 5.21         |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 5,812                 | 8,000                  | 11,000                  | 3,000       | 37.50        |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 394,741               | 408,600                | 421,004                 | 12,404      | 3.04         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 78,428                | 117,945                | 133,220                 | 15,275      | 12.95        |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 1,042                 | 1,268                  | 1,225                   | -43         | -3.39        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 79,470                | 119,213                | 134,445                 | 15,232      | 12.78        |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 55,362                | 55,862                 | 55,862                  | 0           | 0.00         |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 55,362                | 55,862                 | 55,862                  | 0           | 0.00         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 134,832               | 175,075                | 190,307                 | 15,232      | 8.70         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.         | 11-000-270-512 | 52480       | 1,485                 | 3,000                  | 3,000                   | 0           | 0.00         |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | 72140       | 1,485                 | 3,000                  | 3,000                   | 0           | 0.00         |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                       | 11-000-291-220 | 71240       | 50,499                | 54,775                 | 59,752                  | 4,977       | 9.09         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                       | 11-000-291-249 | 71240       | 110,858               | 103,209                | 158,161                 | 54,952      | 53.24        |

School Name=School 10

| Line Number | Title                                       | Subtitle             | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|----------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 71180       | Health Benefits                             | UNALLOCATED BENEFITS | 11-000-291-270 | 71240       | 1,164,670             | 1,157,168              | 1,112,518               | -44,650     | -3.86        |
| 71240       | TOTAL UNALLOCATED BENEFITS                  | UNALLOCATED BENEFITS |                | 71260       | 1,326,027             | 1,315,152              | 1,330,431               | 15,279      | 1.16         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS |                      | 11-XXX-XXX-2XX | 72140       | 1,326,027             | 1,315,152              | 1,330,431               | 15,279      | 1.16         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES            |                      |                | 72260       | 2,094,250             | 2,178,558              | 2,200,110               | 21,552      | 0.99         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE               |                      |                | 84060       | 5,064,380             | 5,348,894              | 5,472,827               | 123,933     | 2.32         |
| 73040       | Grades 1-5                                  | EQUIPMENT            | 12-120-100-730 | 75880       | 12,367                | 0                      | 0                       | 0           | 0.00         |
| 73060       | Grades 6-8                                  | EQUIPMENT            | 12-130-100-730 | 75880       | 8,761                 | 0                      | 0                       | 0           | 0.00         |
| 75880       | TOTAL EQUIPMENT                             | EQUIPMENT            | 12-XXX-XXX-730 | 76400       | 21,128                | 0                      | 0                       | 0           | 0.00         |
| 76400       | TOTAL CAPITAL OUTLAY                        |                      |                | 84060       | 21,128                | 0                      | 0                       | 0           | 0.00         |
| 84060       | GENERAL FUND GRAND TOTAL                    |                      |                | 90000       | 5,085,508             | 5,348,894              | 5,472,827               | 123,933     | 2.32         |

School Name=School 12

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 5,332,341             | 5,216,861              | 5,574,640               | 357,779     | 6.86         |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 588,872                | 330,797                 | -258,075    | -43.83       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 25,567                 | 22,327                  | -3,240      | -12.67       |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 614,439                | 353,124                 | -261,315    | -42.53       |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 5,332,341             | 5,831,300              | 5,927,764               | 96,464      | 1.65         |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                      | 11-110-100-101 | 3200        | 162,022               | 165,022                | 167,722                 | 2,700       | 1.64         |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-120-100-101 | 3200        | 1,371,348             | 1,570,267              | 1,564,464               | -5,803      | -0.37        |
| 2120        | Grades 6-8 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-130-100-101 | 3200        | 672,207               | 737,154                | 751,048                 | 13,894      | 1.88         |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction        | 11-190-100-106 | 3200        | 51,595                | 62,840                 | 74,292                  | 11,452      | 18.22        |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 45,998                | 30,115                 | 29,000                  | -1,115      | -3.70        |
| 3100        | Textbooks   | Regular Program-Undistributed Instruction        | 11-190-100-640 | 3200        | 0                     | 500                    | 500                     | 0           | 0.00         |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 2,303,170             | 2,565,898              | 2,587,026               | 21,128      | 0.82         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 100,725               | 101,725                | 102,125                 | 400         | 0.39         |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate | 11-204-100-106 | 4660        | 52,829                | 54,129                 | 54,529                  | 400         | 0.74         |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate | 11-204-100-610 | 4660        | 997                   | 1,400                  | 1,180                   | -220        | -15.71       |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 154,551               | 157,254                | 157,834                 | 580         | 0.37         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 268,807               | 272,396                | 290,532                 | 18,136      | 6.66         |
| 7100        | General Supplies  | Resource Room/Resource Center                    | 11-213-100-610 | 7160        | 1,533                 | 2,500                  | 3,000                   | 500         | 20.00        |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 270,340               | 274,896                | 293,532                 | 18,636      | 6.78         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 424,891               | 432,150                | 451,366                 | 19,216      | 4.45         |
| 12000       | Salaries of Teachers                                      | Bilingual Education                              | 11-240-100-101 | 12160       | 410,148               | 442,178                | 385,030                 | -57,148     | -12.92       |
| 12100       | General Supplies  | Bilingual Education                              | 11-240-100-610 | 12160       | 3,110                 | 3,500                  | 6,000                   | 2,500       | 71.43        |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | 72260       | 413,258               | 445,678                | 391,030                 | -54,648     | -12.26       |
| 17060       | Other Objects   | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST       | 11-401-100-800 | 17100       | 0                     | 500                    | 700                     | 200         | 40.00        |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST          | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST       | 11-401-100-XXX | 72260       | 0                     | 500                    | 700                     | 200         | 40.00        |

School Name=School 12

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 19000       | Salaries of Teachers                              | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-101 | 19160       | 0                     | 22,200                 | 14,400                  | -7,800      | -35.14       |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION  | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 0                     | 22,200                 | 14,400                  | -7,800      | -35.14       |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                |  | 11-421-XXX-XXX | 72260       | 0                     | 22,200                 | 14,400                  | -7,800      | -35.14       |
| 29500       | Salaries  | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-100 | 29680       | 13,730                | 25,400                 | 35,624                  | 10,224      | 40.25        |
| 29580       | Salaries of Community/School Coordinators         | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-174 | 29680       | 37,185                | 55,809                 | 42,120                  | -13,689     | -24.53       |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK  | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | 72140       | 50,915                | 81,209                 | 77,744                  | -3,465      | -4.27        |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 70,055                | 96,625                 | 97,625                  | 1,000       | 1.03         |
| 30580       | Supplies and Materials                            | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 425                   | 400                    | 400                     | 0           | 0.00         |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES      | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 70,480                | 97,025                 | 98,025                  | 1,000       | 1.03         |
| 41500       | Salaries of Other Professional Staff              | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 109,782               | 116,349                | 118,104                 | 1,755       | 1.51         |
| 41620       | Supplies and Materials                            | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 217                   | 500                    | 800                     | 300         | 60.00        |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE             | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 109,999               | 116,849                | 118,904                 | 2,055       | 1.76         |
| 43100       | Purchased Prof- Educational Services              | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-320 | 43200       | 10,000                | 10,000                 | 12,000                  | 2,000       | 20.00        |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.      | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 10,000                | 10,000                 | 12,000                  | 2,000       | 20.00        |
| 44080       | Purchased Professional - Educational Services     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-320 | 44180       | 0                     | 2,500                  | 2,000                   | -500        | -20.00       |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV. | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 0                     | 2,500                  | 2,000                   | -500        | -20.00       |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 328,483               | 340,533                | 351,518                 | 10,985      | 3.23         |
| 46040       | Salaries of Secretarial and Clerical Assistants   | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 76,557                | 79,617                 | 85,516                  | 5,899       | 7.41         |
| 46100       | Other Purchased Services (400-500 series)         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 26                    | 400                    | 375                     | -25         | -6.25        |
| 46120       | Supplies and Materials                            | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 9,183                 | 7,500                  | 8,500                   | 1,000       | 13.33        |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN. | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 414,249               | 428,050                | 445,909                 | 17,859      | 4.17         |
| 49020       | Salaries of Non-Instructional Aides               | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 94,255                | 116,417                | 125,770                 | 9,353       | 8.03         |
| 49180       | General Supplies                                  | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 500                   | 1,243                  | 1,208                   | -35         | -2.82        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES        | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 94,755                | 117,660                | 126,978                 | 9,318       | 7.92         |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 53,112                | 53,612                 | 53,612                  | 0           | 0.00         |



School Name=School 12

| Line Number | Title   | Subtitle                           | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|------------------------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY             | 11-000-266-XXX | 51120       | 53,112                | 53,612                 | 53,612                  | 0           | 0.00         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |                                    | 11-000-26X-XXX | 72140       | 147,867               | 171,272                | 180,590                 | 9,318       | 5.44         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv. | 11-000-270-512 | 52480       | 0                     | 2,100                  | 3,000                   | 900         | 42.86        |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |                                    | 11-000-270-XXX | 72140       | 0                     | 2,100                  | 3,000                   | 900         | 42.86        |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS               | 11-000-291-220 | 71240       | 46,674                | 54,645                 | 57,672                  | 3,027       | 5.54         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS               | 11-000-291-249 | 71240       | 106,104               | 100,370                | 125,498                 | 25,128      | 25.04        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS               | 11-000-291-270 | 71240       | 1,234,734             | 1,300,854              | 1,361,900               | 61,046      | 4.69         |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS               |                | 71260       | 1,387,512             | 1,455,869              | 1,545,070               | 89,201      | 6.13         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |                                    | 11-XXX-XXX-2XX | 72140       | 1,387,512             | 1,455,869              | 1,545,070               | 89,201      | 6.13         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |                                    |                | 72260       | 2,191,022             | 2,364,874              | 2,483,242               | 118,368     | 5.01         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |                                    |                | 84060       | 5,332,341             | 5,831,300              | 5,927,764               | 96,464      | 1.65         |
| 84060       | GENERAL FUND GRAND TOTAL                              |                                    |                | 90000       | 5,332,341             | 5,831,300              | 5,927,764               | 96,464      | 1.65         |

School Name=School 13

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue  |                | 1230        | 5,314,778             | 5,236,437              | 5,384,841               | 148,404     | 2.83         |
| 1150        | Title I - Part A  | SBB Revenue  |                | 1220        | 0                     | 535,602                | 346,550                 | -189,052    | -35.30       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue  |                | 1220        | 0                     | 23,255                 | 23,390                  | 135         | 0.58         |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue  |                | 1230        | 0                     | 558,857                | 369,940                 | -188,917    | -33.80       |
| 1230        | Total SBB Resources                                       | SBB Revenue  |                | 0           | 5,314,778             | 5,795,294              | 5,754,781               | -40,513     | -0.70        |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                            | 11-110-100-101 | 3200        | 118,167               | 119,910                | 122,610                 | 2,700       | 2.25         |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                            | 11-120-100-101 | 3200        | 978,299               | 1,104,293              | 1,151,576               | 47,283      | 4.28         |
| 2120        | Grades 6-8 - Salaries of Teachers                         | Regular Program-Instruction                            | 11-130-100-101 | 3200        | 532,150               | 543,687                | 558,110                 | 14,423      | 2.65         |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction              | 11-190-100-106 | 3200        | 108,158               | 109,158                | 110,558                 | 1,400       | 1.28         |
| 3020        | Purchased Professional-Educational Services               | Regular Program-Undistributed Instruction              | 11-190-100-320 | 3200        | 0                     | 4,000                  | 0                       | -4,000      | -100.00      |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction              | 11-190-100-610 | 3200        | 34,609                | 59,252                 | 41,210                  | -18,042     | -30.45       |
| 3120        | Other Objects   | Regular Program-Undistributed Instruction              | 11-190-100-800 | 3200        | 754                   | 1,747                  | 5,000                   | 3,253       | 186.20       |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction              | 11-1XX-100-XXX | 72260       | 1,772,137             | 1,942,047              | 1,989,064               | 47,017      | 2.42         |
| 3500        | Salaries of Teachers                                      | Intellectual Disability-Mild (formerly Cognitive-Mild) | 11-201-100-101 | 3660        | 63,555                | 96,993                 | 65,455                  | -31,538     | -32.52       |
| 3520        | Other Salaries for Instruction                            | Intellectual Disability-Mild (formerly Cognitive-Mild) | 11-201-100-106 | 3660        | 0                     | 51,079                 | 46,405                  | -4,674      | -9.15        |
| 3660        | TOTAL INTELLECTUAL DISABILITY - MILD                      | Intellectual Disability-Mild (formerly Cognitive-Mild) |                | 10300       | 63,555                | 148,072                | 111,860                 | -36,212     | -24.46       |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate       | 11-204-100-101 | 4660        | 259,288               | 265,120                | 294,590                 | 29,470      | 11.12        |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate       | 11-204-100-106 | 4660        | 161,556               | 160,207                | 162,531                 | 2,324       | 1.45         |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate       |                | 10300       | 420,844               | 425,327                | 457,121                 | 31,794      | 7.48         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                          | 11-213-100-101 | 7160        | 291,205               | 347,353                | 325,000                 | -22,353     | -6.44        |
| 7100        | General Supplies  | Resource Room/Resource Center                          | 11-213-100-610 | 7160        | 4,000                 | 4,000                  | 4,500                   | 500         | 12.50        |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                          |                | 10300       | 295,205               | 351,353                | 329,500                 | -21,853     | -6.22        |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 779,604               | 924,752                | 898,481                 | -26,271     | -2.84        |
| 12000       | Salaries of Teachers                                      | Bilingual Education                                    | 11-240-100-101 | 12160       | 541,317               | 643,162                | 541,110                 | -102,052    | -15.87       |
| 12100       | General Supplies  | Bilingual Education                                    | 11-240-100-610 | 12160       | 2,644                 | 0                      | 4,500                   | 4,500       | 100.00       |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                                    | 11-240-100-XXX | 72260       | 543,961               | 643,162                | 545,610                 | -97,552     | -15.17       |

School Name=School 13

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 19000       | Salaries of Teachers                              | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-101 | 19160       | 0                     | 5,800                  | 10,525                  | 4,725       | 81.47        |
| 19120       | Supplies & Materials                              | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-600 | 19160       | 71                    | 0                      | 0                       | 0           | 0.00         |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION  | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 71                    | 5,800                  | 10,525                  | 4,725       | 81.47        |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                |  | 11-421-XXX-XXX | 72260       | 71                    | 5,800                  | 10,525                  | 4,725       | 81.47        |
| 29560       | Salaries of Family Liaisons/Comm Parent Inv. Spe  | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-173 | 29680       | 0                     | 12,500                 | 12,022                  | -478        | -3.82        |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK  | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | 72140       | 0                     | 12,500                 | 12,022                  | -478        | -3.82        |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 103,067               | 104,467                | 104,467                 | 0           | 0.00         |
| 30580       | Supplies and Materials                            | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 400                   | 0                      | 3,000                   | 3,000       | 100.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES      | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 103,467               | 104,467                | 107,467                 | 3,000       | 2.87         |
| 41500       | Salaries of Other Professional Staff              | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 128,055               | 139,711                | 131,875                 | -7,836      | -5.61        |
| 41560       | Purchased Professional - Educational Services     | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-320 | 41660       | 2,000                 | 2,845                  | 3,000                   | 155         | 5.45         |
| 41620       | Supplies and Materials                            | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 150                   | 150                    | 150                     | 0           | 0.00         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE             | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 130,205               | 142,706                | 135,025                 | -7,681      | -5.38        |
| 44080       | Purchased Professional - Educational Services     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-320 | 44180       | 0                     | 0                      | 1,800                   | 1,800       | 100.00       |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV. | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 0                     | 0                      | 1,800                   | 1,800       | 100.00       |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 246,682               | 254,876                | 264,584                 | 9,708       | 3.81         |
| 46040       | Salaries of Secretarial and Clerical Assistants   | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 93,828                | 93,653                 | 97,552                  | 3,899       | 4.16         |
| 46100       | Other Purchased Services (400-500 series)         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 400                   | 400                    | 400                     | 0           | 0.00         |
| 46120       | Supplies and Materials                            | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 9,502                 | 10,244                 | 14,365                  | 4,121       | 40.23        |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN. | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 350,412               | 359,173                | 376,901                 | 17,728      | 4.94         |
| 49020       | Salaries of Non-Instructional Aides               | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 109,001               | 127,324                | 140,015                 | 12,691      | 9.97         |
| 49180       | General Supplies                                  | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 652                   | 625                    | 1,265                   | 640         | 102.40       |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES        | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 109,653               | 127,949                | 141,280                 | 13,331      | 10.42        |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 53,112                | 54,212                 | 55,512                  | 1,300       | 2.40         |
| 51040       | Cleaning, Repair, and Maintenance Services        | UNDIST EXPEND-SECURITY                     | 11-000-266-420 | 51100       | 0                     | 1,200                  | 1,200                   | 0           | 0.00         |

School Name=School 13

| Line Number | Title   | Subtitle                           | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|------------------------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY             | 11-000-266-610 | 51100       | 276                   | 485                    | 600                     | 115         | 23.71        |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY             | 11-000-266-XXX | 51120       | 53,388                | 55,897                 | 57,312                  | 1,415       | 2.53         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |                                    | 11-000-26X-XXX | 72140       | 163,041               | 183,846                | 198,592                 | 14,746      | 8.02         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv. | 11-000-270-512 | 52480       | 4,026                 | 3,000                  | 4,500                   | 1,500       | 50.00        |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |                                    | 11-000-270-XXX | 72140       | 4,026                 | 3,000                  | 4,500                   | 1,500       | 50.00        |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS               | 11-000-291-220 | 71240       | 55,512                | 63,522                 | 65,740                  | 2,218       | 3.49         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS               | 11-000-291-249 | 71240       | 90,914                | 86,483                 | 108,682                 | 22,199      | 25.67        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS               | 11-000-291-270 | 71240       | 1,318,449             | 1,323,836              | 1,300,372               | -23,464     | -1.77        |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS               |                | 71260       | 1,464,875             | 1,473,841              | 1,474,794               | 953         | 0.06         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |                                    | 11-XXX-XXX-2XX | 72140       | 1,464,875             | 1,473,841              | 1,474,794               | 953         | 0.06         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |                                    |                | 72260       | 2,216,026             | 2,279,533              | 2,311,101               | 31,568      | 1.38         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |                                    |                | 84060       | 5,311,799             | 5,795,294              | 5,754,781               | -40,513     | -0.70        |
| 75640       | Undistributed Expenditures - School Admin.            | EQUIPMENT                          | 12-000-240-730 | 75880       | 2,979                 | 0                      | 0                       | 0           | 0.00         |
| 75880       | TOTAL EQUIPMENT                                       | EQUIPMENT                          | 12-XXX-XXX-730 | 76400       | 2,979                 | 0                      | 0                       | 0           | 0.00         |
| 76400       | TOTAL CAPITAL OUTLAY                                  |                                    |                | 84060       | 2,979                 | 0                      | 0                       | 0           | 0.00         |
| 84060       | GENERAL FUND GRAND TOTAL                              |                                    |                | 90000       | 5,314,778             | 5,795,294              | 5,754,781               | -40,513     | -0.70        |

School Name=School 15

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 5,915,876             | 5,466,928              | 6,108,940               | 642,012     | 11.74        |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 573,859                | 394,491                 | -179,368    | -31.26       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 27,796                 | 26,626                  | -1,170      | -4.21        |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 601,655                | 421,117                 | -180,538    | -30.01       |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 5,915,876             | 6,068,583              | 6,530,057               | 461,474     | 7.60         |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                      | 11-110-100-101 | 3200        | 221,877               | 223,877                | 226,377                 | 2,500       | 1.12         |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-120-100-101 | 3200        | 1,144,870             | 1,283,145              | 1,378,515               | 95,370      | 7.43         |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction        | 11-190-100-106 | 3200        | 138,000               | 141,394                | 170,235                 | 28,841      | 20.40        |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 48,587                | 50,000                 | 52,945                  | 2,945       | 5.89         |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 1,553,334             | 1,698,416              | 1,828,072               | 129,656     | 7.63         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 235,290               | 259,769                | 261,269                 | 1,500       | 0.58         |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate | 11-204-100-106 | 4660        | 145,702               | 151,652                | 159,795                 | 8,143       | 5.37         |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate | 11-204-100-610 | 4660        | 9,853                 | 10,000                 | 12,050                  | 2,050       | 20.50        |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 390,845               | 421,421                | 433,114                 | 11,693      | 2.77         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 528,401               | 557,142                | 576,322                 | 19,180      | 3.44         |
| 7020        | Other Salaries for Instruction                            | Resource Room/Resource Center                    | 11-213-100-106 | 7160        | 32,426                | 32,726                 | 33,026                  | 300         | 0.92         |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 560,827               | 589,868                | 609,348                 | 19,480      | 3.30         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 951,672               | 1,011,289              | 1,042,462               | 31,173      | 3.08         |
| 12000       | Salaries of Teachers                                      | Bilingual Education                              | 11-240-100-101 | 12160       | 822,453               | 936,072                | 960,058                 | 23,986      | 2.56         |
| 12020       | Other Salaries for Instruction                            | Bilingual Education                              | 11-240-100-106 | 12160       | 37,314                | 42,900                 | 44,996                  | 2,096       | 4.89         |
| 12100       | General Supplies  | Bilingual Education                              | 11-240-100-610 | 12160       | 24,954                | 20,000                 | 27,355                  | 7,355       | 36.78        |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | 72260       | 884,721               | 998,972                | 1,032,409               | 33,437      | 3.35         |
| 19000       | Salaries of Teachers                                      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       | 11-421-100-101 | 19160       | 0                     | 12,000                 | 0                       | -12,000     | -100.00      |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION          | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       |                | 19620       | 0                     | 12,000                 | 0                       | -12,000     | -100.00      |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                        |  | 11-421-XXX-XXX | 72260       | 0                     | 12,000                 | 0                       | -12,000     | -100.00      |

School Name=School 15

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 29560       | Salaries of Family Liaisons/Comm Parent Inv. Spe      | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-173 | 29680       | 13,243                | 12,900                 | 12,022                  | -878        | -6.81        |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK      | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | 72140       | 13,243                | 12,900                 | 12,022                  | -878        | -6.81        |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 97,847                | 99,247                 | 99,247                  | 0           | 0.00         |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 97,847                | 99,247                 | 99,247                  | 0           | 0.00         |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 92,352                | 57,955                 | 58,455                  | 500         | 0.86         |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 941                   | 1,280                  | 1,500                   | 220         | 17.19        |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 93,293                | 59,235                 | 59,955                  | 720         | 1.22         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 231,216               | 238,303                | 247,802                 | 9,499       | 3.99         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 107,252               | 108,252                | 108,652                 | 400         | 0.37         |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 1,733                 | 3,900                  | 4,200                   | 300         | 7.69         |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 340,201               | 350,455                | 360,654                 | 10,199      | 2.91         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 150,954               | 168,001                | 176,970                 | 8,969       | 5.34         |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 0                     | 1,345                  | 1,440                   | 95          | 7.06         |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 150,954               | 169,346                | 178,410                 | 9,064       | 5.35         |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 44,687                | 44,688                 | 53,112                  | 8,424       | 18.85        |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 1,000                 | 1,000                  | 1,000                   | 0           | 0.00         |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 45,687                | 45,688                 | 54,112                  | 8,424       | 18.44        |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 196,641               | 215,034                | 232,522                 | 17,488      | 8.13         |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                       | 11-000-291-220 | 71240       | 69,241                | 72,191                 | 75,370                  | 3,179       | 4.40         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                       | 11-000-291-249 | 71240       | 107,401               | 99,664                 | 106,837                 | 7,173       | 7.20         |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                       | 11-000-291-270 | 71240       | 1,608,282             | 1,439,180              | 1,674,507               | 235,327     | 16.35        |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                       |                | 71260       | 1,784,924             | 1,611,035              | 1,856,714               | 245,679     | 15.25        |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |  | 11-XXX-XXX-2XX | 72140       | 1,784,924             | 1,611,035              | 1,856,714               | 245,679     | 15.25        |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |  |                | 72260       | 2,526,149             | 2,347,906              | 2,621,114               | 273,208     | 11.64        |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |  |                | 84060       | 5,915,876             | 6,068,583              | 6,524,057               | 455,474     | 7.51         |
| 73040       | Grades 1-5  | EQUIPMENT                                  | 12-120-100-730 | 75880       | 0                     | 0                      | 6,000                   | 6,000       | 100.00       |
| 75880       | TOTAL EQUIPMENT                                       | EQUIPMENT                                  | 12-XXX-XXX-730 | 76400       | 0                     | 0                      | 6,000                   | 6,000       | 100.00       |

School Name=School 15

| Line Number | Title                    | Subtitle | Account | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--------------------------|----------|---------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 76400       | TOTAL CAPITAL OUTLAY     |          |         | 84060       | 0                     | 0                      | 6,000                   | 6,000       | 100.00       |
| 84060       | GENERAL FUND GRAND TOTAL |          |         | 90000       | 5,915,876             | 6,068,583              | 6,530,057               | 461,474     | 7.60         |

School Name=School 16

| Line Number | Title                                      | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                  | SBB Revenue  |                | 1230        | 7,219,080             | 6,649,809              | 7,412,234               | 762,425     | 11.47        |
| 1150        | Title I - Part A                           | SBB Revenue  |                | 1220        | 0                     | 850,378                | 544,480                 | -305,898    | -35.97       |
| 1190        | Title III - Part A - English Language Acq. | SBB Revenue  |                | 1220        | 0                     | 36,921                 | 36,749                  | -172        | -0.47        |
| 1220        | Total From Restricted Federal Resources    | SBB Revenue  |                | 1230        | 0                     | 887,299                | 581,229                 | -306,070    | -34.49       |
| 1230        | Total SBB Resources                        | SBB Revenue  |                | 0           | 7,219,080             | 7,537,108              | 7,993,463               | 456,355     | 6.05         |
| 2080        | Kindergarten - Salaries of Teachers        | Regular Program-Instruction                                    | 11-110-100-101 | 3200        | 156,580               | 159,080                | 161,080                 | 2,000       | 1.26         |
| 2100        | Grades 1-5 - Salaries of Teachers          | Regular Program-Instruction                                    | 11-120-100-101 | 3200        | 1,036,984             | 1,157,324              | 1,147,524               | -9,800      | -0.85        |
| 2120        | Grades 6-8 - Salaries of Teachers          | Regular Program-Instruction                                    | 11-130-100-101 | 3200        | 875,250               | 937,622                | 948,305                 | 10,683      | 1.14         |
| 3000        | Other Salaries for Instruction             | Regular Program-Undistributed Instruction                      | 11-190-100-106 | 3200        | 119,713               | 124,668                | 136,941                 | 12,273      | 9.84         |
| 3080        | General Supplies                           | Regular Program-Undistributed Instruction                      | 11-190-100-610 | 3200        | 59,187                | 38,475                 | 31,000                  | -7,475      | -19.43       |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION       | Regular Program-Undistributed Instruction                      | 11-1XX-100-XXX | 72260       | 2,247,714             | 2,417,169              | 2,424,850               | 7,681       | 0.32         |
| 3520        | Other Salaries for Instruction             | Intellectual Disability-Mild (formerly Cognitive-Mild)         | 11-201-100-106 | 3660        | 55,529                | 56,029                 | 56,029                  | 0           | 0.00         |
| 3660        | TOTAL INTELLECTUAL DISABILITY - MILD       | Intellectual Disability-Mild (formerly Cognitive-Mild)         |                | 10300       | 55,529                | 56,029                 | 56,029                  | 0           | 0.00         |
| 4000        | Salaries of Teachers                       | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-101 | 4160        | 307,655               | 377,963                | 398,422                 | 20,459      | 5.41         |
| 4020        | Other Salaries for Instruction             | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-106 | 4160        | 58,419                | 51,757                 | 52,757                  | 1,000       | 1.93         |
| 4100        | General Supplies                           | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-610 | 4160        | 1,993                 | 2,000                  | 2,000                   | 0           | 0.00         |
| 4160        | TOTAL INTELLECTUAL DISABILITY - MODERATE   | Intellectual Disability-Moderate (formerly Cognitive-Moderate) |                | 10300       | 368,067               | 431,720                | 453,179                 | 21,459      | 4.97         |
| 7000        | Salaries of Teachers                       | Resource Room/Resource Center                                  | 11-213-100-101 | 7160        | 717,908               | 731,310                | 736,510                 | 5,200       | 0.71         |
| 7100        | General Supplies                           | Resource Room/Resource Center                                  | 11-213-100-610 | 7160        | 5,621                 | 5,500                  | 5,000                   | -500        | -9.09        |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER        | Resource Room/Resource Center                                  |                | 10300       | 723,529               | 736,810                | 741,510                 | 4,700       | 0.64         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION      |  | 11-2XX-100-XXX | 72260       | 1,147,125             | 1,224,559              | 1,250,718               | 26,159      | 2.14         |
| 12000       | Salaries of Teachers                       | Bilingual Education  | 11-240-100-101 | 12160       | 708,468               | 822,745                | 903,187                 | 80,442      | 9.78         |
| 12020       | Other Salaries for Instruction             | Bilingual Education  | 11-240-100-106 | 12160       | 32,426                | 32,726                 | 33,026                  | 300         | 0.92         |
| 12100       | General Supplies                           | Bilingual Education  | 11-240-100-610 | 12160       | 14,761                | 9,500                  | 8,000                   | -1,500      | -15.79       |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION    | Bilingual Education  | 11-240-100-XXX | 72260       | 755,655               | 864,971                | 944,213                 | 79,242      | 9.16         |
| 19000       | Salaries of Teachers                       | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION                     | 11-421-100-101 | 19160       | 0                     | 57,000                 | 49,350                  | -7,650      | -13.42       |
| 19020       | Other Salaries of Instruction              | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION                     | 11-421-100-106 | 19160       | 0                     | 0                      | 5,100                   | 5,100       | 100.00       |



School Name=School 16

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 0                     | 57,000                 | 54,450                  | -2,550      | -4.47        |
| 19500       | Salaries  | BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC | 11-421-200-100 | 19600       | 10,045                | 0                      | 0                       | 0           | 0.00         |
| 19600       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC      | BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC |                | 19620       | 10,045                | 0                      | 0                       | 0           | 0.00         |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                    |  | 11-421-XXX-XXX | 72260       | 10,045                | 57,000                 | 54,450                  | -2,550      | -4.47        |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 82,555                | 82,555                 | 96,625                  | 14,070      | 17.04        |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 0                     | 0                      | 900                     | 900         | 100.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 82,555                | 82,555                 | 97,525                  | 14,970      | 18.13        |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 126,075               | 163,195                | 164,872                 | 1,677       | 1.03         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 126,075               | 163,195                | 164,872                 | 1,677       | 1.03         |
| 44080       | Purchased Professional - Educational Services         | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-320 | 44180       | 0                     | 10,200                 | 15,955                  | 5,755       | 56.42        |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 0                     | 10,200                 | 15,955                  | 5,755       | 56.42        |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 353,905               | 362,774                | 375,349                 | 12,575      | 3.47         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 109,949               | 111,249                | 112,049                 | 800         | 0.72         |
| 46100       | Other Purchased Services (400-500 series)             | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 3,000                 | 3,000                  | 0                       | -3,000      | -100.00      |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 6,032                 | 8,500                  | 7,100                   | -1,400      | -16.47       |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 472,886               | 485,523                | 494,498                 | 8,975       | 1.85         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 104,440               | 122,071                | 127,320                 | 5,249       | 4.30         |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 2,000                 | 2,098                  | 1,988                   | -110        | -5.24        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 106,440               | 124,169                | 129,308                 | 5,139       | 4.14         |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 53,112                | 53,612                 | 53,612                  | 0           | 0.00         |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 53,112                | 53,612                 | 53,612                  | 0           | 0.00         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 159,552               | 177,781                | 182,920                 | 5,139       | 2.89         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.         | 11-000-270-512 | 52480       | 2,091                 | 12,400                 | 14,000                  | 1,600       | 12.90        |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | 72140       | 2,091                 | 12,400                 | 14,000                  | 1,600       | 12.90        |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                       | 11-000-291-220 | 71240       | 66,250                | 73,443                 | 81,163                  | 7,720       | 10.51        |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                       | 11-000-291-249 | 71240       | 146,867               | 136,798                | 177,392                 | 40,594      | 29.67        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                       | 11-000-291-270 | 71240       | 2,002,265             | 1,831,514              | 2,090,907               | 259,393     | 14.16        |

School Name=School 16

| Line Number | Title                                       | Subtitle             | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|----------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 71240       | TOTAL UNALLOCATED BENEFITS                  | UNALLOCATED BENEFITS |                | 71260       | 2,215,382             | 2,041,755              | 2,349,462               | 307,707     | 15.07        |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS |                      | 11-XXX-XXX-2XX | 72140       | 2,215,382             | 2,041,755              | 2,349,462               | 307,707     | 15.07        |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES            |                      |                | 72260       | 3,058,541             | 2,973,409              | 3,319,232               | 345,823     | 11.63        |
| 72260       | TOTAL GENERAL CURRENT EXPENSE               |                      |                | 84060       | 7,219,080             | 7,537,108              | 7,993,463               | 456,355     | 6.05         |
| 84060       | GENERAL FUND GRAND TOTAL                    |                      |                | 90000       | 7,219,080             | 7,537,108              | 7,993,463               | 456,355     | 6.05         |

School Name=School 18

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 7,254,561             | 6,538,696              | 7,222,546               | 683,850     | 10.46        |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 804,645                | 457,500                 | -347,145    | -43.14       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 32,716                 | 30,879                  | -1,837      | -5.61        |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 837,361                | 488,379                 | -348,982    | -41.68       |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 7,254,561             | 7,376,057              | 7,710,925               | 334,868     | 4.54         |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-120-100-101 | 3200        | 1,512,464             | 1,562,253              | 1,709,418               | 147,165     | 9.42         |
| 2120        | Grades 6-8 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-130-100-101 | 3200        | 988,604               | 1,029,217              | 1,092,390               | 63,173      | 6.14         |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 41,690                | 54,385                 | 50,635                  | -3,750      | -6.90        |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 2,542,758             | 2,645,855              | 2,852,443               | 206,588     | 7.81         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 57,955                | 58,455                 | 58,455                  | 0           | 0.00         |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate | 11-204-100-106 | 4660        | 20,846                | 35,009                 | 32,426                  | -2,583      | -7.38        |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate | 11-204-100-610 | 4660        | 370                   | 500                    | 500                     | 0           | 0.00         |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 79,171                | 93,964                 | 91,381                  | -2,583      | -2.75        |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 559,332               | 659,573                | 713,597                 | 54,024      | 8.19         |
| 7100        | General Supplies  | Resource Room/Resource Center                    | 11-213-100-610 | 7160        | 9,710                 | 7,800                  | 10,260                  | 2,460       | 31.54        |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 569,042               | 667,373                | 723,857                 | 56,484      | 8.46         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 648,213               | 761,337                | 815,238                 | 53,901      | 7.08         |
| 12000       | Salaries of Teachers                                      | Bilingual Education                              | 11-240-100-101 | 12160       | 810,244               | 822,561                | 830,162                 | 7,601       | 0.92         |
| 12100       | General Supplies  | Bilingual Education                              | 11-240-100-610 | 12160       | 23,571                | 28,080                 | 27,170                  | -910        | -3.24        |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | 72260       | 833,815               | 850,641                | 857,332                 | 6,691       | 0.79         |
| 17060       | Other Objects   | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST       | 11-401-100-800 | 17100       | 385                   | 400                    | 400                     | 0           | 0.00         |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST          | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST       | 11-401-100-XXX | 72260       | 385                   | 400                    | 400                     | 0           | 0.00         |
| 19000       | Salaries of Teachers                                      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       | 11-421-100-101 | 19160       | 0                     | 6,000                  | 8,225                   | 2,225       | 37.08        |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION          | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       |                | 19620       | 0                     | 6,000                  | 8,225                   | 2,225       | 37.08        |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                        |  | 11-421-XXX-XXX | 72260       | 0                     | 6,000                  | 8,225                   | 2,225       | 37.08        |

School Name=School 18

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 65,129                | 67,455                 | 70,055                  | 2,600       | 3.85         |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 0                     | 0                      | 1,000                   | 1,000       | 100.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 65,129                | 67,455                 | 71,055                  | 3,600       | 5.34         |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 161,122               | 169,322                | 172,322                 | 3,000       | 1.77         |
| 41560       | Purchased Professional - Educational Services         | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-320 | 41660       | 125                   | 1,000                  | 1,000                   | 0           | 0.00         |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 825                   | 1,000                  | 2,000                   | 1,000       | 100.00       |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 162,072               | 171,322                | 175,322                 | 4,000       | 2.33         |
| 43100       | Purchased Prof- Educational Services                  | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-320 | 43200       | 0                     | 10,000                 | 0                       | -10,000     | -100.00      |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 0                     | 10,000                 | 0                       | -10,000     | -100.00      |
| 43500       | Salaries  | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-100 | 43620       | 62,980                | 105,967                | 65,000                  | -40,967     | -38.66       |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY        | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 62,980                | 105,967                | 65,000                  | -40,967     | -38.66       |
| 44080       | Purchased Professional - Educational Services         | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-320 | 44180       | 0                     | 2,000                  | 1,000                   | -1,000      | -50.00       |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 0                     | 2,000                  | 1,000                   | -1,000      | -50.00       |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 352,228               | 364,264                | 376,532                 | 12,268      | 3.37         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 103,752               | 104,752                | 105,552                 | 800         | 0.76         |
| 46100       | Other Purchased Services (400-500 series)             | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 224                   | 1,200                  | 500                     | -700        | -58.33       |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 3,485                 | 6,000                  | 6,000                   | 0           | 0.00         |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 459,689               | 476,216                | 488,584                 | 12,368      | 2.60         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 145,278               | 159,947                | 173,020                 | 13,073      | 8.17         |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 901                   | 1,713                  | 1,670                   | -43         | -2.51        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 146,179               | 161,660                | 174,690                 | 13,030      | 8.06         |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 57,262                | 57,762                 | 57,762                  | 0           | 0.00         |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 1,633                 | 1,000                  | 1,000                   | 0           | 0.00         |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 58,895                | 58,762                 | 58,762                  | 0           | 0.00         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 205,074               | 220,422                | 233,452                 | 13,030      | 5.91         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.         | 11-000-270-512 | 52480       | 2,970                 | 1,000                  | 8,000                   | 7,000       | 700.00       |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | 72140       | 2,970                 | 1,000                  | 8,000                   | 7,000       | 700.00       |

School Name=School 18

| Line Number | Title                                       | Subtitle             | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|----------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 71020       | Social Security Contributions               | UNALLOCATED BENEFITS | 11-000-291-220 | 71240       | 47,719                | 50,811                 | 57,914                  | 7,103       | 13.98        |
| 71120       | Other Retirement Contributions - Regular    | UNALLOCATED BENEFITS | 11-000-291-249 | 71240       | 135,158               | 126,050                | 180,240                 | 54,190      | 42.99        |
| 71180       | Health Benefits                             | UNALLOCATED BENEFITS | 11-000-291-270 | 71240       | 2,076,499             | 1,880,581              | 1,896,720               | 16,139      | 0.86         |
| 71240       | TOTAL UNALLOCATED BENEFITS                  | UNALLOCATED BENEFITS |                | 71260       | 2,259,376             | 2,057,442              | 2,134,874               | 77,432      | 3.76         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS |                      | 11-XXX-XXX-2XX | 72140       | 2,259,376             | 2,057,442              | 2,134,874               | 77,432      | 3.76         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES            |                      |                | 72260       | 3,217,290             | 3,111,824              | 3,177,287               | 65,463      | 2.10         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE               |                      |                | 84060       | 7,242,461             | 7,376,057              | 7,710,925               | 334,868     | 4.54         |
| 73060       | Grades 6-8                                  | EQUIPMENT            | 12-130-100-730 | 75880       | 12,100                | 0                      | 0                       | 0           | 0.00         |
| 75880       | TOTAL EQUIPMENT                             | EQUIPMENT            | 12-XXX-XXX-730 | 76400       | 12,100                | 0                      | 0                       | 0           | 0.00         |
| 76400       | TOTAL CAPITAL OUTLAY                        |                      |                | 84060       | 12,100                | 0                      | 0                       | 0           | 0.00         |
| 84060       | GENERAL FUND GRAND TOTAL                    |                      |                | 90000       | 7,254,561             | 7,376,057              | 7,710,925               | 334,868     | 4.54         |

School Name=School 19

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue  |                | 1230        | 3,917,278             | 3,647,747              | 3,893,556               | 245,809     | 6.74         |
| 1150        | Title I - Part A  | SBB Revenue  |                | 1220        | 0                     | 332,209                | 232,174                 | -100,035    | -30.11       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue  |                | 1220        | 0                     | 14,424                 | 15,670                  | 1,246       | 8.64         |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue  |                | 1230        | 0                     | 346,633                | 247,844                 | -98,789     | -28.50       |
| 1230        | Total SBB Resources                                       | SBB Revenue  |                | 0           | 3,917,278             | 3,994,380              | 4,141,400               | 147,020     | 3.68         |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                            | 11-110-100-101 | 3200        | 161,310               | 172,310                | 201,450                 | 29,140      | 16.91        |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                            | 11-120-100-101 | 3200        | 1,564,651             | 1,629,065              | 1,640,715               | 11,650      | 0.72         |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction              | 11-190-100-106 | 3200        | 72,746                | 75,260                 | 80,583                  | 5,323       | 7.07         |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction              | 11-190-100-610 | 3200        | 12,734                | 24,770                 | 38,424                  | 13,654      | 55.12        |
| 3120        | Other Objects   | Regular Program-Undistributed Instruction              | 11-190-100-800 | 3200        | 0                     | 0                      | 1,000                   | 1,000       | 100.00       |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction              | 11-1XX-100-XXX | 72260       | 1,811,441             | 1,901,405              | 1,962,172               | 60,767      | 3.20         |
| 3600        | General Supplies  | Intellectual Disability-Mild (formerly Cognitive-Mild) | 11-201-100-610 | 3660        | 2,668                 | 2,535                  | 3,000                   | 465         | 18.34        |
| 3660        | TOTAL INTELLECTUAL DISABILITY - MILD                      | Intellectual Disability-Mild (formerly Cognitive-Mild) |                | 10300       | 2,668                 | 2,535                  | 3,000                   | 465         | 18.34        |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate       | 11-204-100-101 | 4660        | 100,725               | 58,693                 | 66,060                  | 7,367       | 12.55        |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate       | 11-204-100-106 | 4660        | 51,757                | 52,257                 | 52,669                  | 412         | 0.79         |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate       |                | 10300       | 152,482               | 110,950                | 118,729                 | 7,779       | 7.01         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                          | 11-213-100-101 | 7160        | 198,300               | 221,441                | 221,843                 | 402         | 0.18         |
| 7100        | General Supplies  | Resource Room/Resource Center                          | 11-213-100-610 | 7160        | 1,543                 | 2,925                  | 2,500                   | -425        | -14.53       |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                          |                | 10300       | 199,843               | 224,366                | 224,343                 | -23         | -0.01        |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 354,993               | 337,851                | 346,072                 | 8,221       | 2.43         |
| 12000       | Salaries of Teachers                                      | Bilingual Education                                    | 11-240-100-101 | 12160       | 207,200               | 210,200                | 211,200                 | 1,000       | 0.48         |
| 12100       | General Supplies  | Bilingual Education                                    | 11-240-100-610 | 12160       | 3,140                 | 12,675                 | 2,500                   | -10,175     | -80.28       |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                                    | 11-240-100-XXX | 72260       | 210,340               | 222,875                | 213,700                 | -9,175      | -4.12        |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES                 | 11-000-213-100 | 30620       | 78,014                | 82,555                 | 96,625                  | 14,070      | 17.04        |
| 30580       | Supplies and Materials                                    | UNDIST. EXPENDITURES - HEALTH SERVICES                 | 11-000-213-600 | 30620       | 0                     | 0                      | 600                     | 600         | 100.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES              | UNDIST. EXPENDITURES - HEALTH SERVICES                 | 11-000-213-XXX | 72140       | 78,014                | 82,555                 | 97,225                  | 14,670      | 17.77        |
| 41500       | Salaries of Other Professional Staff                      | UNDIST. EXPEND. - GUIDANCE                             | 11-000-218-104 | 41660       | 49,283                | 49,784                 | 29,728                  | -20,056     | -40.29       |

School Name=School 19

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 0                     | 0                      | 300                     | 300         | 100.00       |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 49,283                | 49,784                 | 30,028                  | -19,756     | -39.68       |
| 43560       | Other Purchased Services (400-500 series)             | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-500 | 43620       | 0                     | 900                    | 875                     | -25         | -2.78        |
| 43580       | Supplies and Materials                                | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-600 | 43620       | 481                   | 900                    | 500                     | -400        | -44.44       |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY        | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 481                   | 1,800                  | 1,375                   | -425        | -23.61       |
| 44140       | Supplies and Materials                                | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-600 | 44180       | 0                     | 2,000                  | 2,000                   | 0           | 0.00         |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 0                     | 2,000                  | 2,000                   | 0           | 0.00         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 228,709               | 246,517                | 216,435                 | -30,082     | -12.20       |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 51,876                | 52,376                 | 53,176                  | 800         | 1.53         |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 8,645                 | 8,700                  | 9,000                   | 300         | 3.45         |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 289,230               | 307,593                | 278,611                 | -28,982     | -9.42        |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 95,294                | 95,011                 | 114,170                 | 19,159      | 20.17        |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 0                     | 885                    | 848                     | -37         | -4.18        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 95,294                | 95,896                 | 115,018                 | 19,122      | 19.94        |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 0                     | 2,015                  | 576                     | -1,439      | -71.41       |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 0                     | 2,015                  | 576                     | -1,439      | -71.41       |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 95,294                | 97,911                 | 115,594                 | 17,683      | 18.06        |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.         | 11-000-270-512 | 52480       | 0                     | 0                      | 2,500                   | 2,500       | 100.00       |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | 72140       | 0                     | 0                      | 2,500                   | 2,500       | 100.00       |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                       | 11-000-291-220 | 71240       | 31,332                | 31,940                 | 34,369                  | 2,429       | 7.60         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                       | 11-000-291-249 | 71240       | 63,314                | 58,012                 | 72,059                  | 14,047      | 24.21        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                       | 11-000-291-270 | 71240       | 916,297               | 891,654                | 985,695                 | 94,041      | 10.55        |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                       |                | 71260       | 1,010,943             | 981,606                | 1,092,123               | 110,517     | 11.26        |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |  | 11-XXX-XXX-2XX | 72140       | 1,010,943             | 981,606                | 1,092,123               | 110,517     | 11.26        |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |  |                | 72260       | 1,523,245             | 1,523,249              | 1,619,456               | 96,207      | 6.32         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |  |                | 84060       | 3,900,019             | 3,985,380              | 4,141,400               | 156,020     | 3.91         |
| 73040       | Grades 1-5  | EQUIPMENT                                  | 12-120-100-730 | 75880       | 17,259                | 9,000                  | 0                       | -9,000      | -100.00      |

School Name=School 19

| Line Number | Title                    | Subtitle  | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--------------------------|-----------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 75880       | TOTAL EQUIPMENT          | EQUIPMENT | 12-XXX-XXX-730 | 76400       | 17,259                | 9,000                  | 0                       | -9,000      | -100.00      |
| 76400       | TOTAL CAPITAL OUTLAY     |           |                | 84060       | 17,259                | 9,000                  | 0                       | -9,000      | -100.00      |
| 84060       | GENERAL FUND GRAND TOTAL |           |                | 90000       | 3,917,278             | 3,994,380              | 4,141,400               | 147,020     | 3.68         |



School Name=School 2

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 6,444,639             | 6,529,123              | 7,060,203               | 531,080     | 8.13         |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 485,238                | 330,797                 | -154,441    | -31.83       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 21,068                 | 22,327                  | 1,259       | 5.98         |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 506,306                | 353,124                 | -153,182    | -30.25       |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 6,444,639             | 7,035,429              | 7,413,327               | 377,898     | 5.37         |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                      | 11-110-100-101 | 3200        | 122,408               | 125,310                | 127,710                 | 2,400       | 1.92         |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-120-100-101 | 3200        | 851,811               | 1,053,806              | 1,102,881               | 49,075      | 4.66         |
| 2120        | Grades 6-8 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-130-100-101 | 3200        | 584,131               | 656,865                | 617,526                 | -39,339     | -5.99        |
| 2600        | General Supplies  | Regular Programs-Home Instruction                | 11-150-100-610 | 3200        | 35,204                | 0                      | 0                       | 0           | 0            |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction        | 11-190-100-106 | 3200        | 0                     | 102,158                | 89,129                  | -13,029     | -12.75       |
| 3060        | Other Purchased Services (400-500 series)                 | Regular Program-Undistributed Instruction        | 11-190-100-500 | 3200        | 0                     | 7,000                  | 0                       | -7,000      | -100.00      |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 0                     | 42,240                 | 43,085                  | 845         | 2.00         |
| 3120        | Other Objects   | Regular Program-Undistributed Instruction        | 11-190-100-800 | 3200        | 0                     | 0                      | 5,000                   | 5,000       | 100.00       |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 1,593,554             | 1,987,379              | 1,985,331               | -2,048      | -0.10        |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 278,672               | 345,307                | 355,547                 | 10,240      | 2.97         |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate | 11-204-100-106 | 4660        | 178,365               | 218,804                | 210,828                 | -7,976      | -3.65        |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate | 11-204-100-610 | 4660        | 7,220                 | 9,000                  | 9,000                   | 0           | 0.00         |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 464,257               | 573,111                | 575,375                 | 2,264       | 0.40         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 625,209               | 680,344                | 677,895                 | -2,449      | -0.36        |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 625,209               | 680,344                | 677,895                 | -2,449      | -0.36        |
| 7500        | Salaries of Teachers                                      | Autism   | 11-214-100-101 | 7660        | 508,544               | 640,289                | 725,442                 | 85,153      | 13.30        |
| 7520        | Other Salaries for Instruction                            | Autism   | 11-214-100-106 | 7660        | 353,137               | 368,669                | 385,701                 | 17,032      | 4.62         |
| 7600        | General Supplies  | Autism   | 11-214-100-610 | 7660        | 11,200                | 11,000                 | 10,700                  | -300        | -2.73        |
| 7660        | TOTAL AUTISM  | Autism   |                | 10300       | 872,881               | 1,019,958              | 1,121,843               | 101,885     | 9.99         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 1,962,347             | 2,273,413              | 2,375,113               | 101,700     | 4.47         |
| 12000       | Salaries of Teachers                                      | Bilingual Education                              | 11-240-100-101 | 12160       | 91,767                | 104,967                | 212,500                 | 107,533     | 102.44       |
| 12020       | Other Salaries for Instruction                            | Bilingual Education                              | 11-240-100-106 | 12160       | 52,829                | 17,453                 | 0                       | -17,453     | -100.00      |

School Name=School 2

| Line Number | Title   | Subtitle                                  | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|---|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION               | Bilingual Education                       | 11-240-100-XXX | 72260       | 144,596               | 122,420                | 212,500                 | 90,080      | 73.58        |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES    | 11-000-213-100 | 30620       | 101,525               | 102,525                | 103,025                 | 500         | 0.49         |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES    | 11-000-213-600 | 30620       | 0                     | 300                    | 300                     | 0           | 0.00         |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES    | 11-000-213-XXX | 72140       | 101,525               | 102,825                | 103,325                 | 500         | 0.49         |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                | 11-000-218-104 | 41660       | 126,840               | 128,540                | 129,040                 | 500         | 0.39         |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                | 11-000-218-600 | 41660       | 0                     | 200                    | 0                       | -200        | -100.00      |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                | 11-000-218-XXX | 72140       | 126,840               | 128,740                | 129,040                 | 300         | 0.23         |
| 43000       | Sal of Supervisor of Instruction                      | UNDIST. EXPEND.-IMPROV. OF INST. SERV.    | 11-000-221-102 | 43200       | 23,676                | 24,555                 | 25,557                  | 1,002       | 4.08         |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.    | 11-000-221-XXX | 72140       | 23,676                | 24,555                 | 25,557                  | 1,002       | 4.08         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-103 | 46160       | 280,666               | 272,335                | 281,517                 | 9,182       | 3.37         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-105 | 46160       | 109,152               | 96,808                 | 106,002                 | 9,194       | 9.50         |
| 46060       | Other Salaries  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-110 | 46160       | 0                     | 405                    | 0                       | -405        | -100.00      |
| 46100       | Other Purchased Services (400-500 series)             | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-500 | 46160       | 26                    | 500                    | 400                     | -100        | -20.00       |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-600 | 46160       | 3,935                 | 8,000                  | 8,000                   | 0           | 0.00         |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-XXX | 72140       | 393,779               | 378,048                | 395,919                 | 17,871      | 4.73         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-107 | 49340       | 78,818                | 110,798                | 123,270                 | 12,472      | 11.26        |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-610 | 49340       | 0                     | 1,180                  | 1,208                   | 28          | 2.37         |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-XXX | 51120       | 78,818                | 111,978                | 124,478                 | 12,500      | 11.16        |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                    | 11-000-266-100 | 51100       | 0                     | 41,498                 | 53,112                  | 11,614      | 27.99        |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                    | 11-000-266-610 | 51100       | 348                   | 1,000                  | 0                       | -1,000      | -100.00      |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                    | 11-000-266-XXX | 51120       | 348                   | 42,498                 | 53,112                  | 10,614      | 24.98        |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |   | 11-000-26X-XXX | 72140       | 79,166                | 154,476                | 177,590                 | 23,114      | 14.96        |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.        | 11-000-270-512 | 52480       | 0                     | 10,000                 | 14,600                  | 4,600       | 46.00        |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |   | 11-000-270-XXX | 72140       | 0                     | 10,000                 | 14,600                  | 4,600       | 46.00        |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                      | 11-000-291-220 | 71240       | 71,397                | 83,603                 | 91,253                  | 7,650       | 9.15         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                      | 11-000-291-249 | 71240       | 74,055                | 72,840                 | 94,425                  | 21,585      | 29.63        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                      | 11-000-291-270 | 71240       | 1,873,704             | 1,697,130              | 1,808,674               | 111,544     | 6.57         |

School Name=School 2

| Line Number | Title                                       | Subtitle             | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|----------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 71240       | TOTAL UNALLOCATED BENEFITS                  | UNALLOCATED BENEFITS |                | 71260       | 2,019,156             | 1,853,573              | 1,994,352               | 140,779     | 7.60         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS |                      | 11-XXX-XXX-2XX | 72140       | 2,019,156             | 1,853,573              | 1,994,352               | 140,779     | 7.60         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES            |                      |                | 72260       | 2,744,142             | 2,652,217              | 2,840,383               | 188,166     | 7.09         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE               |                      |                | 84060       | 6,444,639             | 7,035,429              | 7,413,327               | 377,898     | 5.37         |
| 84060       | GENERAL FUND GRAND TOTAL                    |                      |                | 90000       | 6,444,639             | 7,035,429              | 7,413,327               | 377,898     | 5.37         |

School Name=School 20

| Line Number | Title  | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                        | SBB Revenue                                |                | 1230        | 6,271,053             | 6,423,930              | 6,587,438               | 163,508     | 2.55         |
| 1150        | Title I - Part A                                 | SBB Revenue                                |                | 1220        | 0                     | 455,214                | 226,011                 | -229,203    | -50.35       |
| 1190        | Title III - Part A - English Language Acq.       | SBB Revenue                                |                | 1220        | 0                     | 19,764                 | 15,254                  | -4,510      | -22.82       |
| 1220        | Total From Restricted Federal Resources          | SBB Revenue                                |                | 1230        | 0                     | 474,978                | 241,265                 | -233,713    | -49.21       |
| 1230        | Total SBB Resources                              | SBB Revenue                                |                | 0           | 6,271,053             | 6,898,908              | 6,828,703               | -70,205     | -1.02        |
| 2080        | Kindergarten - Salaries of Teachers              | Regular Program-Instruction                | 11-110-100-101 | 3200        | 101,125               | 102,525                | 102,525                 | 0           | 0.00         |
| 2100        | Grades 1-5 - Salaries of Teachers                | Regular Program-Instruction                | 11-120-100-101 | 3200        | 1,064,346             | 1,111,167              | 1,134,112               | 22,945      | 2.06         |
| 2120        | Grades 6-8 - Salaries of Teachers                | Regular Program-Instruction                | 11-130-100-101 | 3200        | 682,488               | 712,639                | 717,014                 | 4,375       | 0.61         |
| 3000        | Other Salaries for Instruction                   | Regular Program-Undistributed Instruction  | 11-190-100-106 | 3200        | 85,287                | 95,053                 | 95,553                  | 500         | 0.53         |
| 3080        | General Supplies                                 | Regular Program-Undistributed Instruction  | 11-190-100-610 | 3200        | 13,453                | 25,740                 | 15,550                  | -10,190     | -39.59       |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION             | Regular Program-Undistributed Instruction  | 11-1XX-100-XXX | 72260       | 1,946,699             | 2,047,124              | 2,064,754               | 17,630      | 0.86         |
| 6000        | Salaries of Teachers                             | Emotional Regulation Impairment            | 11-209-100-101 | 6160        | 431,775               | 452,817                | 431,027                 | -21,790     | -4.81        |
| 6020        | Other Salaries for Instruction                   | Emotional Regulation Impairment            | 11-209-100-106 | 6160        | 225,927               | 340,881                | 347,253                 | 6,372       | 1.87         |
| 6160        | TOTAL EMOTIONAL REGULATION IMPAIRMENT            | Emotional Regulation Impairment            |                | 10300       | 657,702               | 793,698                | 778,280                 | -15,418     | -1.94        |
| 7000        | Salaries of Teachers                             | Resource Room/Resource Center              | 11-213-100-101 | 7160        | 387,335               | 414,530                | 421,690                 | 7,160       | 1.73         |
| 7100        | General Supplies                                 | Resource Room/Resource Center              | 11-213-100-610 | 7160        | 12,722                | 10,000                 | 5,000                   | -5,000      | -50.00       |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER              | Resource Room/Resource Center              |                | 10300       | 400,057               | 424,530                | 426,690                 | 2,160       | 0.51         |
| 7500        | Salaries of Teachers                             | Autism                                     | 11-214-100-101 | 7660        | 214,285               | 399,090                | 418,635                 | 19,545      | 4.90         |
| 7520        | Other Salaries for Instruction                   | Autism                                     | 11-214-100-106 | 7660        | 216,673               | 259,133                | 272,796                 | 13,663      | 5.27         |
| 7660        | TOTAL AUTISM                                     | Autism                                     |                | 10300       | 430,958               | 658,223                | 691,431                 | 33,208      | 5.05         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION            |  | 11-2XX-100-XXX | 72260       | 1,488,717             | 1,876,451              | 1,896,401               | 19,950      | 1.06         |
| 12000       | Salaries of Teachers                             | Bilingual Education                        | 11-240-100-101 | 12160       | 104,633               | 105,633                | 106,033                 | 400         | 0.38         |
| 12100       | General Supplies                                 | Bilingual Education                        | 11-240-100-610 | 12160       | 0                     | 4,000                  | 2,000                   | -2,000      | -50.00       |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION          | Bilingual Education                        | 11-240-100-XXX | 72260       | 104,633               | 109,633                | 108,033                 | -1,600      | -1.46        |
| 17000       | Salaries   | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-100 | 17100       | 0                     | 0                      | 3,450                   | 3,450       | 100.00       |
| 17040       | Supplies and Materials                           | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-600 | 17100       | 0                     | 0                      | 6,000                   | 6,000       | 100.00       |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-XXX | 72260       | 0                     | 0                      | 9,450                   | 9,450       | 100.00       |

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| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 100,725               | 102,125                | 102,125                 | 0           | 0.00         |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 390                   | 450                    | 300                     | -150        | -33.33       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 101,115               | 102,575                | 102,425                 | -150        | -0.15        |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 258,011               | 457,696                | 270,152                 | -187,544    | -40.98       |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 347                   | 450                    | 300                     | -150        | -33.33       |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 258,358               | 458,146                | 270,452                 | -187,694    | -40.97       |
| 43500       | Salaries  | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-100 | 43620       | 57,483                | 58,693                 | 59,203                  | 510         | 0.87         |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY        | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 57,483                | 58,693                 | 59,203                  | 510         | 0.87         |
| 44120       | Other Purchased Services (400-500 series)             | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-500 | 44180       | 0                     | 2,000                  | 0                       | -2,000      | -100.00      |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 0                     | 2,000                  | 0                       | -2,000      | -100.00      |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 232,449               | 194,042                | 208,580                 | 14,538      | 7.49         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 121,888               | 122,388                | 122,888                 | 500         | 0.41         |
| 46100       | Other Purchased Services (400-500 series)             | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 0                     | 0                      | 500                     | 500         | 100.00       |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 9,933                 | 13,000                 | 26,160                  | 13,160      | 101.23       |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 364,270               | 329,430                | 358,128                 | 28,698      | 8.71         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 152,450               | 160,443                | 168,032                 | 7,589       | 4.73         |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 470                   | 870                    | 825                     | -45         | -5.17        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 152,920               | 161,313                | 168,857                 | 7,544       | 4.68         |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 53,112                | 53,612                 | 54,312                  | 700         | 1.31         |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 53,112                | 53,612                 | 54,312                  | 700         | 1.31         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 206,032               | 214,925                | 223,169                 | 8,244       | 3.84         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.         | 11-000-270-512 | 52480       | 198                   | 2,000                  | 3,000                   | 1,000       | 50.00        |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | 72140       | 198                   | 2,000                  | 3,000                   | 1,000       | 50.00        |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                       | 11-000-291-220 | 71240       | 78,057                | 90,211                 | 95,150                  | 4,939       | 5.47         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                       | 11-000-291-249 | 71240       | 75,031                | 72,604                 | 87,007                  | 14,403      | 19.84        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                       | 11-000-291-270 | 71240       | 1,590,460             | 1,535,116              | 1,551,531               | 16,415      | 1.07         |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                       |                | 71260       | 1,743,548             | 1,697,931              | 1,733,688               | 35,757      | 2.11         |

School Name=School 20

| Line Number | Title                                       | Subtitle | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|----------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS |          | 11-XXX-XXX-2XX | 72140       | 1,743,548             | 1,697,931              | 1,733,688               | 35,757      | 2.11         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES            |          |                | 72260       | 2,731,004             | 2,865,700              | 2,750,065               | -115,635    | -4.04        |
| 72260       | TOTAL GENERAL CURRENT EXPENSE               |          |                | 84060       | 6,271,053             | 6,898,908              | 6,828,703               | -70,205     | -1.02        |
| 84060       | GENERAL FUND GRAND TOTAL                    |          |                | 90000       | 6,271,053             | 6,898,908              | 6,828,703               | -70,205     | -1.02        |

School Name=School 21

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 6,722,750             | 6,432,723              | 6,991,944               | 559,221     | 8.69         |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 757,398                | 436,954                 | -320,444    | -42.31       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 32,884                 | 29,492                  | -3,392      | -10.32       |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 790,282                | 466,446                 | -323,836    | -40.98       |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 6,722,750             | 7,223,005              | 7,458,390               | 235,385     | 3.26         |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                      | 11-110-100-101 | 3200        | 303,802               | 307,302                | 308,702                 | 1,400       | 0.46         |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-120-100-101 | 3200        | 932,028               | 968,238                | 1,086,265               | 118,027     | 12.19        |
| 2120        | Grades 6-8 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-130-100-101 | 3200        | 948,445               | 1,087,640              | 1,064,689               | -22,951     | -2.11        |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction        | 11-190-100-106 | 3200        | 146,406               | 152,729                | 154,229                 | 1,500       | 0.98         |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 35,320                | 50,985                 | 42,000                  | -8,985      | -17.62       |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 2,366,001             | 2,566,894              | 2,655,885               | 88,991      | 3.47         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 177,630               | 183,124                | 206,417                 | 23,293      | 12.72        |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate | 11-204-100-106 | 4660        | 96,069                | 130,526                | 119,823                 | -10,703     | -8.20        |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 273,699               | 313,650                | 326,240                 | 12,590      | 4.01         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 279,010               | 438,777                | 461,728                 | 22,951      | 5.23         |
| 7100        | General Supplies  | Resource Room/Resource Center                    | 11-213-100-610 | 7160        | 6,655                 | 10,000                 | 10,000                  | 0           | 0.00         |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 285,665               | 448,777                | 471,728                 | 22,951      | 5.11         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 559,364               | 762,427                | 797,968                 | 35,541      | 4.66         |
| 12000       | Salaries of Teachers                                      | Bilingual Education                              | 11-240-100-101 | 12160       | 849,669               | 915,049                | 937,260                 | 22,211      | 2.43         |
| 12020       | Other Salaries for Instruction                            | Bilingual Education                              | 11-240-100-106 | 12160       | 45,046                | 45,546                 | 46,346                  | 800         | 1.76         |
| 12100       | General Supplies  | Bilingual Education                              | 11-240-100-610 | 12160       | 21,223                | 37,000                 | 32,280                  | -4,720      | -12.76       |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | 72260       | 915,938               | 997,595                | 1,015,886               | 18,291      | 1.83         |
| 29560       | Salaries of Family Liaisons/Comm Parent Inv. Spe          | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK       | 11-000-211-173 | 29680       | 11,211                | 12,900                 | 12,022                  | -878        | -6.81        |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK          | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK       | 11-000-211-XXX | 72140       | 11,211                | 12,900                 | 12,022                  | -878        | -6.81        |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES           | 11-000-213-100 | 30620       | 99,267                | 100,267                | 65,000                  | -35,267     | -35.17       |

School Name=School 21

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 250                   | 300                    | 500                     | 200         | 66.67        |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 99,517                | 100,567                | 65,500                  | -35,067     | -34.87       |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 108,209               | 80,188                 | 102,667                 | 22,479      | 28.03        |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 250                   | 500                    | 500                     | 0           | 0.00         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 108,459               | 80,688                 | 103,167                 | 22,479      | 27.86        |
| 43100       | Purchased Prof- Educational Services                  | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-320 | 43200       | 10,000                | 10,000                 | 12,000                  | 2,000       | 20.00        |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 10,000                | 10,000                 | 12,000                  | 2,000       | 20.00        |
| 43500       | Salaries  | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-100 | 43620       | 103,467               | 104,467                | 104,967                 | 500         | 0.48         |
| 43580       | Supplies and Materials                                | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-600 | 43620       | 250                   | 250                    | 300                     | 50          | 20.00        |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY        | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 103,717               | 104,717                | 105,267                 | 550         | 0.53         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 446,000               | 461,556                | 476,798                 | 15,242      | 3.30         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 106,252               | 107,652                | 108,152                 | 500         | 0.46         |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 8,264                 | 10,000                 | 15,000                  | 5,000       | 50.00        |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 560,516               | 579,208                | 599,950                 | 20,742      | 3.58         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 96,386                | 113,113                | 126,570                 | 13,457      | 11.90        |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 0                     | 1,683                  | 1,595                   | -88         | -5.23        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 96,386                | 114,796                | 128,165                 | 13,369      | 11.65        |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 107,674               | 108,674                | 108,674                 | 0           | 0.00         |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 250                   | 500                    | 500                     | 0           | 0.00         |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 107,924               | 109,174                | 109,174                 | 0           | 0.00         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 204,310               | 223,970                | 237,339                 | 13,369      | 5.97         |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                       | 11-000-291-220 | 71240       | 68,777                | 76,009                 | 77,795                  | 1,786       | 2.35         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                       | 11-000-291-249 | 71240       | 133,218               | 127,348                | 161,462                 | 34,114      | 26.79        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                       | 11-000-291-270 | 71240       | 1,578,390             | 1,580,682              | 1,614,149               | 33,467      | 2.12         |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                       |                | 71260       | 1,780,385             | 1,784,039              | 1,853,406               | 69,367      | 3.89         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |  | 11-XXX-XXX-2XX | 72140       | 1,780,385             | 1,784,039              | 1,853,406               | 69,367      | 3.89         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |  |                | 72260       | 2,878,115             | 2,896,089              | 2,988,651               | 92,562      | 3.20         |



School Name=School 21

| Line Number | Title                         | Subtitle  | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|-------------------------------|-----------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 72260       | TOTAL GENERAL CURRENT EXPENSE |           |                | 84060       | 6,719,418             | 7,223,005              | 7,458,390               | 235,385     | 3.26         |
| 73060       | Grades 6-8                    | EQUIPMENT | 12-130-100-730 | 75880       | 3,332                 | 0                      | 0                       | 0           | 0.00         |
| 75880       | TOTAL EQUIPMENT               | EQUIPMENT | 12-XXX-XXX-730 | 76400       | 3,332                 | 0                      | 0                       | 0           | 0.00         |
| 76400       | TOTAL CAPITAL OUTLAY          |           |                | 84060       | 3,332                 | 0                      | 0                       | 0           | 0.00         |
| 84060       | GENERAL FUND GRAND TOTAL      |           |                | 90000       | 6,722,750             | 7,223,005              | 7,458,390               | 235,385     | 3.26         |

School Name=School 24

| Line Number | Title  | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                        | SBB Revenue                                |                | 1230        | 7,308,431             | 6,950,680              | 7,622,410               | 671,730     | 9.66         |
| 1150        | Title I - Part A                                 | SBB Revenue                                |                | 1220        | 0                     | 798,077                | 443,118                 | -354,959    | -44.48       |
| 1190        | Title III - Part A - English Language Acq.       | SBB Revenue                                |                | 1220        | 0                     | 34,651                 | 29,908                  | -4,743      | -13.69       |
| 1220        | Total From Restricted Federal Resources          | SBB Revenue                                |                | 1230        | 0                     | 832,728                | 473,026                 | -359,702    | -43.20       |
| 1230        | Total SBB Resources                              | SBB Revenue                                |                | 0           | 7,308,431             | 7,783,408              | 8,095,436               | 312,028     | 4.01         |
| 2080        | Kindergarten - Salaries of Teachers              | Regular Program-Instruction                | 11-110-100-101 | 3200        | 156,326               | 162,422                | 169,967                 | 7,545       | 4.65         |
| 2100        | Grades 1-5 - Salaries of Teachers                | Regular Program-Instruction                | 11-120-100-101 | 3200        | 1,380,338             | 1,566,619              | 1,639,199               | 72,580      | 4.63         |
| 2120        | Grades 6-8 - Salaries of Teachers                | Regular Program-Instruction                | 11-130-100-101 | 3200        | 1,027,828             | 1,154,920              | 1,233,668               | 78,748      | 6.82         |
| 3000        | Other Salaries for Instruction                   | Regular Program-Undistributed Instruction  | 11-190-100-106 | 3200        | 85,019                | 85,819                 | 87,119                  | 1,300       | 1.51         |
| 3020        | Purchased Professional-Educational Services      | Regular Program-Undistributed Instruction  | 11-190-100-320 | 3200        | 12,075                | 20,000                 | 20,000                  | 0           | 0.00         |
| 3080        | General Supplies                                 | Regular Program-Undistributed Instruction  | 11-190-100-610 | 3200        | 29,905                | 44,519                 | 32,195                  | -12,324     | -27.68       |
| 3120        | Other Objects                                    | Regular Program-Undistributed Instruction  | 11-190-100-800 | 3200        | 469                   | 0                      | 0                       | 0           | 0.00         |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION             | Regular Program-Undistributed Instruction  | 11-1XX-100-XXX | 72260       | 2,691,960             | 3,034,299              | 3,182,148               | 147,849     | 4.87         |
| 6500        | Salaries of Teachers                             | Multiple Disabilities                      | 11-212-100-101 | 6660        | 184,342               | 241,677                | 230,522                 | -11,155     | -4.62        |
| 6520        | Other Salaries for Instruction                   | Multiple Disabilities                      | 11-212-100-106 | 6660        | 81,544                | 93,270                 | 98,125                  | 4,855       | 5.21         |
| 6660        | TOTAL MULTIPLE DISABILITIES                      | Multiple Disabilities                      |                | 10300       | 265,886               | 334,947                | 328,647                 | -6,300      | -1.88        |
| 7000        | Salaries of Teachers                             | Resource Room/Resource Center              | 11-213-100-101 | 7160        | 484,545               | 443,600                | 588,067                 | 144,467     | 32.57        |
| 7100        | General Supplies                                 | Resource Room/Resource Center              | 11-213-100-610 | 7160        | 5,800                 | 6,500                  | 6,500                   | 0           | 0.00         |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER              | Resource Room/Resource Center              |                | 10300       | 490,345               | 450,100                | 594,567                 | 144,467     | 32.10        |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION            |  | 11-2XX-100-XXX | 72260       | 756,231               | 785,047                | 923,214                 | 138,167     | 17.60        |
| 12000       | Salaries of Teachers                             | Bilingual Education                        | 11-240-100-101 | 12160       | 693,079               | 820,565                | 787,843                 | -32,722     | -3.99        |
| 12020       | Other Salaries for Instruction                   | Bilingual Education                        | 11-240-100-106 | 12160       | 53,629                | 54,529                 | 55,029                  | 500         | 0.92         |
| 12100       | General Supplies                                 | Bilingual Education                        | 11-240-100-610 | 12160       | 18,799                | 25,000                 | 25,000                  | 0           | 0.00         |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION          | Bilingual Education                        | 11-240-100-XXX | 72260       | 765,507               | 900,094                | 867,872                 | -32,222     | -3.58        |
| 19000       | Salaries of Teachers                             | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-101 | 19160       | 0                     | 167                    | 7,350                   | 7,183       | 4301.20      |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 0                     | 167                    | 7,350                   | 7,183       | 4301.20      |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS               |  | 11-421-XXX-XXX | 72260       | 0                     | 167                    | 7,350                   | 7,183       | 4301.20      |

School Name=School 24

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 52,541                | 74,080                 | 78,055                  | 3,975       | 5.37         |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 0                     | 0                      | 200                     | 200         | 100.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 52,541                | 74,080                 | 78,255                  | 4,175       | 5.64         |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 140,919               | 152,179                | 123,337                 | -28,842     | -18.95       |
| 41540       | Other Salaries  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-110 | 41660       | 3,850                 | 0                      | 0                       | 0           | 0.00         |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 300                   | 500                    | 200                     | -300        | -60.00       |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 145,069               | 152,679                | 123,537                 | -29,142     | -19.09       |
| 43100       | Purchased Prof- Educational Services                  | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-320 | 43200       | 5,000                 | 4,500                  | 10,000                  | 5,500       | 122.22       |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 5,000                 | 4,500                  | 10,000                  | 5,500       | 122.22       |
| 43500       | Salaries  | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-100 | 43620       | 98,567                | 200,093                | 203,292                 | 3,199       | 1.60         |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY        | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 98,567                | 200,093                | 203,292                 | 3,199       | 1.60         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 383,583               | 390,945                | 372,885                 | -18,060     | -4.62        |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 90,754                | 106,452                | 107,752                 | 1,300       | 1.22         |
| 46060       | Other Salaries  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-110 | 46160       | 0                     | 1,000                  | 0                       | -1,000      | -100.00      |
| 46100       | Other Purchased Services (400-500 series)             | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 33                    | 340                    | 6,500                   | 6,160       | 1811.76      |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 908                   | 6,890                  | 2,000                   | -4,890      | -70.97       |
| 46140       | Other Objects   | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-800 | 46160       | 0                     | 240                    | 0                       | -240        | -100.00      |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 475,278               | 505,867                | 489,137                 | -16,730     | -3.31        |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 119,550               | 129,871                | 155,270                 | 25,399      | 19.56        |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 0                     | 1,658                  | 1,618                   | -40         | -2.41        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 119,550               | 131,529                | 156,888                 | 25,359      | 19.28        |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 55,362                | 55,862                 | 55,000                  | -862        | -1.54        |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 0                     | 1,200                  | 500                     | -700        | -58.33       |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 55,362                | 57,062                 | 55,500                  | -1,562      | -2.74        |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 174,912               | 188,591                | 212,388                 | 23,797      | 12.62        |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.         | 11-000-270-512 | 52480       | 0                     | 1,500                  | 4,000                   | 2,500       | 166.67       |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | 72140       | 0                     | 1,500                  | 4,000                   | 2,500       | 166.67       |

School Name=School 24

| Line Number | Title                                       | Subtitle             | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|----------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 71020       | Social Security Contributions               | UNALLOCATED BENEFITS | 11-000-291-220 | 71240       | 60,965                | 66,131                 | 71,581                  | 5,450       | 8.24         |
| 71120       | Other Retirement Contributions - Regular    | UNALLOCATED BENEFITS | 11-000-291-249 | 71240       | 139,871               | 136,226                | 175,563                 | 39,337      | 28.88        |
| 71180       | Health Benefits                             | UNALLOCATED BENEFITS | 11-000-291-270 | 71240       | 1,936,355             | 1,734,134              | 1,747,099               | 12,965      | 0.75         |
| 71240       | TOTAL UNALLOCATED BENEFITS                  | UNALLOCATED BENEFITS |                | 71260       | 2,137,191             | 1,936,491              | 1,994,243               | 57,752      | 2.98         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS |                      | 11-XXX-XXX-2XX | 72140       | 2,137,191             | 1,936,491              | 1,994,243               | 57,752      | 2.98         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES            |                      |                | 72260       | 3,088,558             | 3,063,801              | 3,114,852               | 51,051      | 1.67         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE               |                      |                | 84060       | 7,302,256             | 7,783,408              | 8,095,436               | 312,028     | 4.01         |
| 73060       | Grades 6-8                                  | EQUIPMENT            | 12-130-100-730 | 75880       | 6,175                 | 0                      | 0                       | 0           | 0.00         |
| 75880       | TOTAL EQUIPMENT                             | EQUIPMENT            | 12-XXX-XXX-730 | 76400       | 6,175                 | 0                      | 0                       | 0           | 0.00         |
| 76400       | TOTAL CAPITAL OUTLAY                        |                      |                | 84060       | 6,175                 | 0                      | 0                       | 0           | 0.00         |
| 84060       | GENERAL FUND GRAND TOTAL                    |                      |                | 90000       | 7,308,431             | 7,783,408              | 8,095,436               | 312,028     | 4.01         |

School Name=School 25

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 5,711,990             | 5,141,778              | 5,684,321               | 542,543     | 10.55        |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 606,303                | 364,356                 | -241,947    | -39.91       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 27,880                 | 24,592                  | -3,288      | -11.79       |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 634,183                | 388,948                 | -245,235    | -38.67       |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 5,711,990             | 5,775,961              | 6,073,269               | 297,308     | 5.15         |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                      | 11-110-100-101 | 3200        | 181,860               | 130,288                | 139,510                 | 9,222       | 7.08         |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-120-100-101 | 3200        | 1,271,255             | 1,345,129              | 1,406,079               | 60,950      | 4.53         |
| 2120        | Grades 6-8 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-130-100-101 | 3200        | 826,192               | 863,251                | 849,832                 | -13,419     | -1.55        |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction        | 11-190-100-106 | 3200        | 65,152                | 116,828                | 101,642                 | -15,186     | -13.00       |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 39,408                | 55,025                 | 33,540                  | -21,485     | -39.05       |
| 3100        | Textbooks   | Regular Program-Undistributed Instruction        | 11-190-100-640 | 3200        | 0                     | 500                    | 0                       | -500        | -100.00      |
| 3120        | Other Objects   | Regular Program-Undistributed Instruction        | 11-190-100-800 | 3200        | 0                     | 2,000                  | 2,000                   | 0           | 0.00         |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 2,383,867             | 2,513,021              | 2,532,603               | 19,582      | 0.78         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 139,535               | 145,510                | 185,080                 | 39,570      | 27.19        |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate | 11-204-100-106 | 4660        | 137,574               | 139,621                | 140,914                 | 1,293       | 0.93         |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate | 11-204-100-610 | 4660        | 5,000                 | 6,000                  | 5,000                   | -1,000      | -16.67       |
| 4620        | Textbooks   | Learning and Language Disabilities-Mild/Moderate | 11-204-100-640 | 4660        | 0                     | 250                    | 0                       | -250        | -100.00      |
| 4640        | Other Objects   | Learning and Language Disabilities-Mild/Moderate | 11-204-100-800 | 4660        | 0                     | 600                    | 600                     | 0           | 0.00         |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 282,109               | 291,981                | 331,594                 | 39,613      | 13.57        |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 363,694               | 380,755                | 348,235                 | -32,520     | -8.54        |
| 7100        | General Supplies  | Resource Room/Resource Center                    | 11-213-100-610 | 7160        | 1,000                 | 1,500                  | 1,500                   | 0           | 0.00         |
| 7120        | Textbooks   | Resource Room/Resource Center                    | 11-213-100-640 | 7160        | 0                     | 500                    | 0                       | -500        | -100.00      |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 364,694               | 382,755                | 349,735                 | -33,020     | -8.63        |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 646,803               | 674,736                | 681,329                 | 6,593       | 0.98         |
| 12000       | Salaries of Teachers                                      | Bilingual Education                              | 11-240-100-101 | 12160       | 282,144               | 270,621                | 271,521                 | 900         | 0.33         |
| 12100       | General Supplies  | Bilingual Education                              | 11-240-100-610 | 12160       | 9,000                 | 10,000                 | 3,500                   | -6,500      | -65.00       |

School Name=School 25

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 12120       | Textbooks   | Bilingual Education                        | 11-240-100-640 | 12160       | 0                     | 500                    | 0                       | -500        | -100.00      |
| 12140       | Other Objects                                     | Bilingual Education                        | 11-240-100-800 | 12160       | 0                     | 1,000                  | 3,000                   | 2,000       | 200.00       |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION           | Bilingual Education                        | 11-240-100-XXX | 72260       | 291,144               | 282,121                | 278,021                 | -4,100      | -1.45        |
| 19000       | Salaries of Teachers                              | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-101 | 19160       | 0                     | 0                      | 14,500                  | 14,500      | 100.00       |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION  | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 0                     | 0                      | 14,500                  | 14,500      | 100.00       |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                |  | 11-421-XXX-XXX | 72260       | 0                     | 0                      | 14,500                  | 14,500      | 100.00       |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 101,525               | 102,525                | 103,025                 | 500         | 0.49         |
| 30580       | Supplies and Materials                            | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 100                   | 200                    | 2,000                   | 1,800       | 900.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES      | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 101,625               | 102,725                | 105,025                 | 2,300       | 2.24         |
| 41500       | Salaries of Other Professional Staff              | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 60,133                | 87,055                 | 101,525                 | 14,470      | 16.62        |
| 41620       | Supplies and Materials                            | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 200                   | 300                    | 300                     | 0           | 0.00         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE             | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 60,333                | 87,355                 | 101,825                 | 14,470      | 16.56        |
| 43160       | Supplies and Materials                            | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-600 | 43200       | 400                   | 400                    | 0                       | -400        | -100.00      |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.      | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 400                   | 400                    | 0                       | -400        | -100.00      |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 303,257               | 154,153                | 248,295                 | 94,142      | 61.07        |
| 46040       | Salaries of Secretarial and Clerical Assistants   | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 105,452               | 107,252                | 108,252                 | 1,000       | 0.93         |
| 46100       | Other Purchased Services (400-500 series)         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 622                   | 600                    | 600                     | 0           | 0.00         |
| 46120       | Supplies and Materials                            | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 12,000                | 9,774                  | 10,500                  | 726         | 7.43         |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN. | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 421,331               | 271,779                | 367,647                 | 95,868      | 35.27        |
| 49020       | Salaries of Non-Instructional Aides               | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 103,286               | 122,633                | 137,020                 | 14,387      | 11.73        |
| 49180       | General Supplies                                  | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 7,340                 | 1,363                  | 1,330                   | -33         | -2.42        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES        | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 110,626               | 123,996                | 138,350                 | 14,354      | 11.58        |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 54,562                | 55,862                 | 55,862                  | 0           | 0.00         |
| 51060       | General Supplies                                  | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 500                   | 700                    | 800                     | 100         | 14.29        |
| 51100       | TOTAL SECURITY                                    | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 55,062                | 56,562                 | 56,662                  | 100         | 0.18         |

School Name=School 25

| Line Number | Title   | Subtitle                           | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|------------------------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |                                    | 11-000-26X-XXX | 72140       | 165,688               | 180,558                | 195,012                 | 14,454      | 8.01         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv. | 11-000-270-512 | 52480       | 0                     | 0                      | 4,000                   | 4,000       | 100.00       |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |                                    | 11-000-270-XXX | 72140       | 0                     | 0                      | 4,000                   | 4,000       | 100.00       |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS               | 11-000-291-220 | 71240       | 54,601                | 60,410                 | 62,422                  | 2,012       | 3.33         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS               | 11-000-291-249 | 71240       | 112,887               | 102,010                | 117,194                 | 15,184      | 14.88        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS               | 11-000-291-270 | 71240       | 1,467,920             | 1,494,620              | 1,601,691               | 107,071     | 7.16         |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS               |                | 71260       | 1,635,408             | 1,657,040              | 1,781,307               | 124,267     | 7.50         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |                                    | 11-XXX-XXX-2XX | 72140       | 1,635,408             | 1,657,040              | 1,781,307               | 124,267     | 7.50         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |                                    |                | 72260       | 2,384,785             | 2,299,857              | 2,554,816               | 254,959     | 11.09        |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |                                    |                | 84060       | 5,706,599             | 5,769,735              | 6,061,269               | 291,534     | 5.05         |
| 73060       | Grades 6-8  | EQUIPMENT                          | 12-130-100-730 | 75880       | 5,391                 | 6,226                  | 2,500                   | -3,726      | -59.85       |
| 75640       | Undistributed Expenditures - School Admin.            | EQUIPMENT                          | 12-000-240-730 | 75880       | 0                     | 0                      | 9,500                   | 9,500       | 100.00       |
| 75880       | TOTAL EQUIPMENT                                       | EQUIPMENT                          | 12-XXX-XXX-730 | 76400       | 5,391                 | 6,226                  | 12,000                  | 5,774       | 92.74        |
| 76400       | TOTAL CAPITAL OUTLAY                                  |                                    |                | 84060       | 5,391                 | 6,226                  | 12,000                  | 5,774       | 92.74        |
| 84060       | GENERAL FUND GRAND TOTAL                              |                                    |                | 90000       | 5,711,990             | 5,775,961              | 6,073,269               | 297,308     | 5.15         |

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| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 4,221,978             | 4,314,739              | 4,665,181               | 350,442     | 8.12         |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 502,887                | 345,180                 | -157,707    | -31.36       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 22,498                 | 23,298                  | 800         | 3.56         |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 525,385                | 368,478                 | -156,907    | -29.87       |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 4,221,978             | 4,840,124              | 5,033,659               | 193,535     | 4.00         |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                      | 11-110-100-101 | 3200        | 175,462               | 207,998                | 189,912                 | -18,086     | -8.70        |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-120-100-101 | 3200        | 816,131               | 858,778                | 869,550                 | 10,772      | 1.25         |
| 2120        | Grades 6-8 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-130-100-101 | 3200        | 480,915               | 712,939                | 749,673                 | 36,734      | 5.15         |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction        | 11-190-100-106 | 3200        | 87,621                | 100,715                | 102,115                 | 1,400       | 1.39         |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 10,753                | 50,105                 | 50,105                  | 0           | 0.00         |
| 3120        | Other Objects   | Regular Program-Undistributed Instruction        | 11-190-100-800 | 3200        | 0                     | 0                      | 4,000                   | 4,000       | 100.00       |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 1,570,882             | 1,930,535              | 1,965,355               | 34,820      | 1.80         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 147,916               | 175,232                | 185,207                 | 9,975       | 5.69         |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate | 11-204-100-106 | 4660        | 53,361                | 54,129                 | 54,529                  | 400         | 0.74         |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate | 11-204-100-610 | 4660        | 0                     | 3,000                  | 3,000                   | 0           | 0.00         |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 201,277               | 232,361                | 242,736                 | 10,375      | 4.47         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 441,547               | 438,743                | 629,060                 | 190,317     | 43.38        |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 441,547               | 438,743                | 629,060                 | 190,317     | 43.38        |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 642,824               | 671,104                | 871,796                 | 200,692     | 29.90        |
| 12000       | Salaries of Teachers                                      | Bilingual Education                              | 11-240-100-101 | 12160       | 100,644               | 109,088                | 114,551                 | 5,463       | 5.01         |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | 72260       | 100,644               | 109,088                | 114,551                 | 5,463       | 5.01         |
| 19000       | Salaries of Teachers                                      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       | 11-421-100-101 | 19160       | 0                     | 11,340                 | 11,340                  | 0           | 0.00         |
| 19020       | Other Salaries of Instruction                             | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       | 11-421-100-106 | 19160       | 0                     | 900                    | 900                     | 0           | 0.00         |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION          | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       |                | 19620       | 0                     | 12,240                 | 12,240                  | 0           | 0.00         |



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| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                    |  | 11-421-XXX-XXX | 72260       | 0                     | 12,240                 | 12,240                  | 0           | 0.00         |
| 29560       | Salaries of Family Liaisons/Comm Parent Inv. Spe      | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-173 | 29680       | 0                     | 12,500                 | 12,022                  | -478        | -3.82        |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK      | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | 72140       | 0                     | 12,500                 | 12,022                  | -478        | -3.82        |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 101,125               | 102,125                | 102,525                 | 400         | 0.39         |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 0                     | 500                    | 500                     | 0           | 0.00         |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 101,125               | 102,625                | 103,025                 | 400         | 0.39         |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 120,178               | 60,133                 | 70,494                  | 10,361      | 17.23        |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 0                     | 1,500                  | 4,065                   | 2,565       | 171.00       |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 120,178               | 61,633                 | 74,559                  | 12,926      | 20.97        |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 310,954               | 304,023                | 315,053                 | 11,030      | 3.63         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 82,829                | 106,252                | 107,152                 | 900         | 0.85         |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 3,787                 | 7,977                  | 7,000                   | -977        | -12.25       |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 397,570               | 418,252                | 429,205                 | 10,953      | 2.62         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 44,001                | 55,706                 | 70,758                  | 15,052      | 27.02        |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 0                     | 1,123                  | 1,260                   | 137         | 12.20        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 44,001                | 56,829                 | 72,018                  | 15,189      | 26.73        |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 53,112                | 53,612                 | 54,312                  | 700         | 1.31         |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 2,116                 | 3,000                  | 3,000                   | 0           | 0.00         |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 55,228                | 56,612                 | 57,312                  | 700         | 1.24         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 99,229                | 113,441                | 129,330                 | 15,889      | 14.01        |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.         | 11-000-270-512 | 52480       | 0                     | 2,000                  | 5,000                   | 3,000       | 150.00       |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | 72140       | 0                     | 2,000                  | 5,000                   | 3,000       | 150.00       |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                       | 11-000-291-220 | 71240       | 38,903                | 47,893                 | 52,774                  | 4,881       | 10.19        |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                       | 11-000-291-249 | 71240       | 86,495                | 87,568                 | 102,188                 | 14,620      | 16.70        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                       | 11-000-291-270 | 71240       | 1,053,633             | 1,271,245              | 1,161,614               | -109,631    | -8.62        |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                       |                | 71260       | 1,179,031             | 1,406,706              | 1,316,576               | -90,130     | -6.41        |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |  | 11-XXX-XXX-2XX | 72140       | 1,179,031             | 1,406,706              | 1,316,576               | -90,130     | -6.41        |

School Name=School 26

| Line Number | Title                            | Subtitle  | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|----------------------------------|-----------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES |           |                | 72260       | 1,897,133             | 2,117,157              | 2,069,717               | -47,440     | -2.24        |
| 72260       | TOTAL GENERAL CURRENT EXPENSE    |           |                | 84060       | 4,211,483             | 4,840,124              | 5,033,659               | 193,535     | 4.00         |
| 73040       | Grades 1-5                       | EQUIPMENT | 12-120-100-730 | 75880       | 10,495                | 0                      | 0                       | 0           | 0.00         |
| 75880       | TOTAL EQUIPMENT                  | EQUIPMENT | 12-XXX-XXX-730 | 76400       | 10,495                | 0                      | 0                       | 0           | 0.00         |
| 76400       | TOTAL CAPITAL OUTLAY             |           |                | 84060       | 10,495                | 0                      | 0                       | 0           | 0.00         |
| 84060       | GENERAL FUND GRAND TOTAL         |           |                | 90000       | 4,221,978             | 4,840,124              | 5,033,659               | 193,535     | 4.00         |

School Name=School 27

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 6,732,341             | 6,204,171              | 6,823,543               | 619,372     | 9.98         |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 620,498                | 449,282                 | -171,216    | -27.59       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 28,848                 | 30,324                  | 1,476       | 5.12         |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 649,346                | 479,606                 | -169,740    | -26.14       |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 6,732,341             | 6,853,517              | 7,303,149               | 449,632     | 6.56         |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                      | 11-110-100-101 | 3200        | 331,010               | 337,410                | 342,610                 | 5,200       | 1.54         |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-120-100-101 | 3200        | 2,126,678             | 2,222,501              | 2,257,414               | 34,913      | 1.57         |
| 2120        | Grades 6-8 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-130-100-101 | 3200        | 357,644               | 371,950                | 398,780                 | 26,830      | 7.21         |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction        | 11-190-100-106 | 3200        | 211,824               | 214,624                | 217,524                 | 2,900       | 1.35         |
| 3060        | Other Purchased Services (400-500 series)                 | Regular Program-Undistributed Instruction        | 11-190-100-500 | 3200        | 2,600                 | 0                      | 0                       | 0           | 0.00         |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 39,053                | 62,059                 | 62,280                  | 221         | 0.36         |
| 3120        | Other Objects   | Regular Program-Undistributed Instruction        | 11-190-100-800 | 3200        | 0                     | 5,730                  | 7,200                   | 1,470       | 25.65        |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 3,068,809             | 3,214,274              | 3,285,808               | 71,534      | 2.23         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 190,865               | 195,965                | 202,590                 | 6,625       | 3.38         |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate | 11-204-100-610 | 4660        | 4,328                 | 4,680                  | 5,500                   | 820         | 17.52        |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 195,193               | 200,645                | 208,090                 | 7,445       | 3.71         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 397,483               | 474,900                | 506,995                 | 32,095      | 6.76         |
| 7100        | General Supplies  | Resource Room/Resource Center                    | 11-213-100-610 | 7160        | 5,463                 | 6,786                  | 6,700                   | -86         | -1.27        |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 402,946               | 481,686                | 513,695                 | 32,009      | 6.65         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 598,139               | 682,331                | 721,785                 | 39,454      | 5.78         |
| 12000       | Salaries of Teachers                                      | Bilingual Education                              | 11-240-100-101 | 12160       | 266,113               | 268,613                | 269,513                 | 900         | 0.34         |
| 12100       | General Supplies  | Bilingual Education                              | 11-240-100-610 | 12160       | 3,353                 | 7,839                  | 7,800                   | -39         | -0.50        |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | 72260       | 269,466               | 276,452                | 277,313                 | 861         | 0.31         |
| 19000       | Salaries of Teachers                                      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       | 11-421-100-101 | 19160       | 0                     | 8,400                  | 8,000                   | -400        | -4.76        |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION          | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       |                | 19620       | 0                     | 8,400                  | 8,000                   | -400        | -4.76        |

School Name=School 27

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                    |  | 11-421-XXX-XXX | 72260       | 0                     | 8,400                  | 8,000                   | -400        | -4.76        |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 93,747                | 95,447                 | 100,267                 | 4,820       | 5.05         |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 215                   | 500                    | 1,000                   | 500         | 100.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 93,962                | 95,947                 | 101,267                 | 5,320       | 5.54         |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 151,576               | 154,162                | 155,652                 | 1,490       | 0.97         |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 0                     | 250                    | 290                     | 40          | 16.00        |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 151,576               | 154,412                | 155,942                 | 1,530       | 0.99         |
| 43500       | Salaries  | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-100 | 43620       | 63,455                | 65,455                 | 67,455                  | 2,000       | 3.06         |
| 43580       | Supplies and Materials                                | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-600 | 43620       | 0                     | 1,000                  | 1,000                   | 0           | 0.00         |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY        | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 63,455                | 66,455                 | 68,455                  | 2,000       | 3.01         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 253,407               | 261,173                | 271,573                 | 10,400      | 3.98         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 115,024               | 115,524                | 116,024                 | 500         | 0.43         |
| 46100       | Other Purchased Services (400-500 series)             | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 0                     | 120                    | 500                     | 380         | 316.67       |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 2,162                 | 7,880                  | 7,800                   | -80         | -1.02        |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 370,593               | 384,697                | 395,897                 | 11,200      | 2.91         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 148,175               | 184,147                | 176,970                 | -7,177      | -3.90        |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 500                   | 1,555                  | 1,640                   | 85          | 5.47         |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 148,675               | 185,702                | 178,610                 | -7,092      | -3.82        |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 35,067                | 44,729                 | 53,112                  | 8,383       | 18.74        |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 35,067                | 44,729                 | 53,112                  | 8,383       | 18.74        |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 183,742               | 230,431                | 231,722                 | 1,291       | 0.56         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.         | 11-000-270-512 | 52480       | 990                   | 5,096                  | 9,000                   | 3,904       | 76.61        |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | 72140       | 990                   | 5,096                  | 9,000                   | 3,904       | 76.61        |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                       | 11-000-291-220 | 71240       | 59,240                | 62,467                 | 64,255                  | 1,788       | 2.86         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                       | 11-000-291-249 | 71240       | 120,460               | 109,801                | 127,138                 | 17,337      | 15.79        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                       | 11-000-291-270 | 71240       | 1,751,909             | 1,562,754              | 1,856,567               | 293,813     | 18.80        |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                       |                | 71260       | 1,931,609             | 1,735,022              | 2,047,960               | 312,938     | 18.04        |

School Name=School 27

| Line Number | Title                                       | Subtitle | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|----------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS |          | 11-XXX-XXX-2XX | 72140       | 1,931,609             | 1,735,022              | 2,047,960               | 312,938     | 18.04        |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES            |          |                | 72260       | 2,795,927             | 2,672,060              | 3,010,243               | 338,183     | 12.66        |
| 72260       | TOTAL GENERAL CURRENT EXPENSE               |          |                | 84060       | 6,732,341             | 6,853,517              | 7,303,149               | 449,632     | 6.56         |
| 84060       | GENERAL FUND GRAND TOTAL                    |          |                | 90000       | 6,732,341             | 6,853,517              | 7,303,149               | 449,632     | 6.56         |

School Name=School 28

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue  |                | 1230        | 4,951,416             | 4,757,834              | 4,928,014               | 170,180     | 3.58         |
| 1150        | Title I - Part A  | SBB Revenue  |                | 1220        | 0                     | 471,679                | 307,511                 | -164,168    | -34.81       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue  |                | 1220        | 0                     | 20,479                 | 20,755                  | 276         | 1.35         |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue  |                | 1230        | 0                     | 492,158                | 328,266                 | -163,892    | -33.30       |
| 1230        | Total SBB Resources                                       | SBB Revenue  |                | 0           | 4,951,416             | 5,249,992              | 5,256,280               | 6,288       | 0.12         |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                            | 11-110-100-101 | 3200        | 250,559               | 264,253                | 253,565                 | -10,688     | -4.04        |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                            | 11-120-100-101 | 3200        | 1,242,345             | 1,290,264              | 1,292,593               | 2,329       | 0.18         |
| 2120        | Grades 6-8 - Salaries of Teachers                         | Regular Program-Instruction                            | 11-130-100-101 | 3200        | 567,241               | 656,881                | 603,831                 | -53,050     | -8.08        |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction              | 11-190-100-106 | 3200        | 113,002               | 119,056                | 120,756                 | 1,700       | 1.43         |
| 3060        | Other Purchased Services (400-500 series)                 | Regular Program-Undistributed Instruction              | 11-190-100-500 | 3200        | 0                     | 700                    | 6,700                   | 6,000       | 857.14       |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction              | 11-190-100-610 | 3200        | 26,962                | 42,585                 | 40,815                  | -1,770      | -4.16        |
| 3120        | Other Objects   | Regular Program-Undistributed Instruction              | 11-190-100-800 | 3200        | 0                     | 2,000                  | 0                       | -2,000      | -100.00      |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction              | 11-1XX-100-XXX | 72260       | 2,200,109             | 2,375,739              | 2,318,260               | -57,479     | -2.42        |
| 3500        | Salaries of Teachers                                      | Intellectual Disability-Mild (formerly Cognitive-Mild) | 11-201-100-101 | 3660        | 50,094                | 70,755                 | 74,780                  | 4,025       | 5.69         |
| 3520        | Other Salaries for Instruction                            | Intellectual Disability-Mild (formerly Cognitive-Mild) | 11-201-100-106 | 3660        | 52,829                | 53,329                 | 54,129                  | 800         | 1.50         |
| 3600        | General Supplies  | Intellectual Disability-Mild (formerly Cognitive-Mild) | 11-201-100-610 | 3660        | 955                   | 1,200                  | 1,200                   | 0           | 0.00         |
| 3660        | TOTAL INTELLECTUAL DISABILITY - MILD                      | Intellectual Disability-Mild (formerly Cognitive-Mild) |                | 10300       | 103,878               | 125,284                | 130,109                 | 4,825       | 3.85         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate       | 11-204-100-101 | 4660        | 151,503               | 276,115                | 258,010                 | -18,105     | -6.56        |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate       | 11-204-100-106 | 4660        | 186,606               | 240,239                | 184,614                 | -55,625     | -23.15       |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate       | 11-204-100-610 | 4660        | 2,230                 | 4,800                  | 4,800                   | 0           | 0.00         |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate       |                | 10300       | 340,339               | 521,154                | 447,424                 | -73,730     | -14.15       |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                          | 11-213-100-101 | 7160        | 147,820               | 230,947                | 225,622                 | -5,325      | -2.31        |
| 7100        | General Supplies  | Resource Room/Resource Center                          | 11-213-100-610 | 7160        | 418                   | 900                    | 900                     | 0           | 0.00         |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                          |                | 10300       | 148,238               | 231,847                | 226,522                 | -5,325      | -2.30        |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 592,455               | 878,285                | 804,055                 | -74,230     | -8.45        |
| 12000       | Salaries of Teachers                                      | Bilingual Education                                    | 11-240-100-101 | 12160       | 51,616                | 52,617                 | 52,617                  | 0           | 0.00         |

School Name=School 28

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 12100       | General Supplies                                  | Bilingual Education                        | 11-240-100-610 | 12160       | 1,590                 | 3,510                  | 3,000                   | -510        | -14.53       |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION           | Bilingual Education                        | 11-240-100-XXX | 72260       | 53,206                | 56,127                 | 55,617                  | -510        | -0.91        |
| 19000       | Salaries of Teachers                              | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-101 | 19160       | 0                     | 2,000                  | 2,000                   | 0           | 0.00         |
| 19020       | Other Salaries of Instruction                     | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-106 | 19160       | 1,692                 | 2,250                  | 2,250                   | 0           | 0.00         |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION  | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 1,692                 | 4,250                  | 4,250                   | 0           | 0.00         |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                |  | 11-421-XXX-XXX | 72260       | 1,692                 | 4,250                  | 4,250                   | 0           | 0.00         |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 99,667                | 70,055                 | 78,055                  | 8,000       | 11.42        |
| 30580       | Supplies and Materials                            | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 0                     | 500                    | 500                     | 0           | 0.00         |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES      | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 99,667                | 70,555                 | 78,555                  | 8,000       | 11.34        |
| 41500       | Salaries of Other Professional Staff              | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 59,800                | 61,000                 | 39,463                  | -21,537     | -35.31       |
| 41620       | Supplies and Materials                            | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 0                     | 500                    | 500                     | 0           | 0.00         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE             | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 59,800                | 61,500                 | 39,963                  | -21,537     | -35.02       |
| 43580       | Supplies and Materials                            | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-600 | 43620       | 4,664                 | 6,000                  | 0                       | -6,000      | -100.00      |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY    | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 4,664                 | 6,000                  | 0                       | -6,000      | -100.00      |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 255,715               | 264,617                | 275,483                 | 10,866      | 4.11         |
| 46040       | Salaries of Secretarial and Clerical Assistants   | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 104,336               | 90,469                 | 115,480                 | 25,011      | 27.65        |
| 46100       | Other Purchased Services (400-500 series)         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 22                    | 500                    | 500                     | 0           | 0.00         |
| 46120       | Supplies and Materials                            | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 5,476                 | 9,500                  | 9,500                   | 0           | 0.00         |
| 46140       | Other Objects                                     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-800 | 46160       | 0                     | 500                    | 500                     | 0           | 0.00         |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN. | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 365,549               | 365,586                | 401,463                 | 35,877      | 9.81         |
| 49020       | Salaries of Non-Instructional Aides               | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 79,054                | 94,311                 | 100,270                 | 5,959       | 6.32         |
| 49180       | General Supplies                                  | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 518                   | 1,133                  | 1,123                   | -10         | -0.88        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES        | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 79,572                | 95,444                 | 101,393                 | 5,949       | 6.23         |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 94,506                | 97,800                 | 106,724                 | 8,924       | 9.12         |
| 51060       | General Supplies                                  | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 0                     | 500                    | 500                     | 0           | 0.00         |

School Name=School 28

| Line Number | Title   | Subtitle                           | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|------------------------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY             | 11-000-266-XXX | 51120       | 94,506                | 98,300                 | 107,224                 | 8,924       | 9.08         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |                                    | 11-000-26X-XXX | 72140       | 174,078               | 193,744                | 208,617                 | 14,873      | 7.68         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv. | 11-000-270-512 | 52480       | 594                   | 5,000                  | 7,000                   | 2,000       | 40.00        |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |                                    | 11-000-270-XXX | 72140       | 594                   | 5,000                  | 7,000                   | 2,000       | 40.00        |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS               | 11-000-291-220 | 71240       | 60,907                | 67,699                 | 68,475                  | 776         | 1.15         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS               | 11-000-291-249 | 71240       | 75,595                | 73,486                 | 94,575                  | 21,089      | 28.70        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS               | 11-000-291-270 | 71240       | 1,263,100             | 1,092,021              | 1,175,450               | 83,429      | 7.64         |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS               |                | 71260       | 1,399,602             | 1,233,206              | 1,338,500               | 105,294     | 8.54         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |                                    | 11-XXX-XXX-2XX | 72140       | 1,399,602             | 1,233,206              | 1,338,500               | 105,294     | 8.54         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |                                    |                | 72260       | 2,103,954             | 1,935,591              | 2,074,098               | 138,507     | 7.16         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |                                    |                | 84060       | 4,951,416             | 5,249,992              | 5,256,280               | 6,288       | 0.12         |
| 84060       | GENERAL FUND GRAND TOTAL                              |                                    |                | 90000       | 4,951,416             | 5,249,992              | 5,256,280               | 6,288       | 0.12         |



School Name=School 29

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 3,192,407             | 0                      | 0                       | 0           | 0.00         |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 3,192,407             | 0                      | 0                       | 0           | 0.00         |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                      | 11-110-100-101 | 3200        | 219,259               | 0                      | 0                       | 0           | 0.00         |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-120-100-101 | 3200        | 1,017,999             | 0                      | 0                       | 0           | 0.00         |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction        | 11-190-100-106 | 3200        | 107,152               | 0                      | 0                       | 0           | 0.00         |
| 3060        | Other Purchased Services (400-500 series)                 | Regular Program-Undistributed Instruction        | 11-190-100-500 | 3200        | 2,052                 | 0                      | 0                       | 0           | 0.00         |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 9,868                 | 0                      | 0                       | 0           | 0.00         |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 1,356,330             | 0                      | 0                       | 0           | 0.00         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 99,147                | 0                      | 0                       | 0           | 0.00         |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate | 11-204-100-106 | 4660        | 48,155                | 0                      | 0                       | 0           | 0.00         |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 147,302               | 0                      | 0                       | 0           | 0.00         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 259,889               | 0                      | 0                       | 0           | 0.00         |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 259,889               | 0                      | 0                       | 0           | 0.00         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 407,191               | 0                      | 0                       | 0           | 0.00         |
| 12000       | Salaries of Teachers                                      | Bilingual Education                              | 11-240-100-101 | 12160       | 165,288               | 0                      | 0                       | 0           | 0.00         |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | 72260       | 165,288               | 0                      | 0                       | 0           | 0.00         |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES           | 11-000-213-100 | 30620       | 97,847                | 0                      | 0                       | 0           | 0.00         |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES              | UNDIST. EXPENDITURES - HEALTH SERVICES           | 11-000-213-XXX | 72140       | 97,847                | 0                      | 0                       | 0           | 0.00         |
| 41500       | Salaries of Other Professional Staff                      | UNDIST. EXPEND. - GUIDANCE                       | 11-000-218-104 | 41660       | 51,425                | 0                      | 0                       | 0           | 0.00         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                     | UNDIST. EXPEND. - GUIDANCE                       | 11-000-218-XXX | 72140       | 51,425                | 0                      | 0                       | 0           | 0.00         |
| 43100       | Purchased Prof- Educational Services                      | UNDIST. EXPEND.-IMPROV. OF INST. SERV.           | 11-000-221-320 | 43200       | 10,000                | 0                      | 0                       | 0           | 0.00         |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.              | UNDIST. EXPEND.-IMPROV. OF INST. SERV.           | 11-000-221-XXX | 72140       | 10,000                | 0                      | 0                       | 0           | 0.00         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir          | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.        | 11-000-240-103 | 46160       | 175,008               | 0                      | 0                       | 0           | 0.00         |
| 46040       | Salaries of Secretarial and Clerical Assistants           | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.        | 11-000-240-105 | 46160       | 51,876                | 0                      | 0                       | 0           | 0.00         |
| 46140       | Other Objects   | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.        | 11-000-240-800 | 46160       | 3,875                 | 0                      | 0                       | 0           | 0.00         |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.        | 11-000-240-XXX | 72140       | 230,759               | 0                      | 0                       | 0           | 0.00         |
| 49020       | Salaries of Non-Instructional Aides                       | UNDIST EXPEND-CUSTODIAL SERVICES                 | 11-000-262-107 | 49340       | 110,792               | 0                      | 0                       | 0           | 0.00         |

School Name=School 29

| Line Number | Title   | Subtitle                         | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|----------------------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES | 11-000-262-XXX | 51120       | 110,792               | 0                      | 0                       | 0           | 0.00         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |                                  | 11-000-26X-XXX | 72140       | 110,792               | 0                      | 0                       | 0           | 0.00         |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS             | 11-000-291-220 | 71240       | 33,755                | 0                      | 0                       | 0           | 0.00         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS             | 11-000-291-249 | 71240       | 56,660                | 0                      | 0                       | 0           | 0.00         |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS             | 11-000-291-270 | 71240       | 672,360               | 0                      | 0                       | 0           | 0.00         |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS             |                | 71260       | 762,775               | 0                      | 0                       | 0           | 0.00         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |                                  | 11-XXX-XXX-2XX | 72140       | 762,775               | 0                      | 0                       | 0           | 0.00         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |                                  |                | 72260       | 1,263,598             | 0                      | 0                       | 0           | 0.00         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |                                  |                | 84060       | 3,192,407             | 0                      | 0                       | 0           | 0.00         |
| 84060       | GENERAL FUND GRAND TOTAL                              |                                  |                | 90000       | 3,192,407             | 0                      | 0                       | 0           | 0.00         |

School Name=School 3

| Line Number | Title  | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                    | SBB Revenue  |                | 1230        | 4,126,112             | 4,022,233              | 4,416,447               | 394,214     | 9.80         |
| 1150        | Title I - Part A                             | SBB Revenue  |                | 1220        | 0                     | 365,139                | 230,120                 | -135,019    | -36.98       |
| 1190        | Title III - Part A - English Language Acq.   | SBB Revenue  |                | 1220        | 0                     | 15,854                 | 15,532                  | -322        | -2.03        |
| 1220        | Total From Restricted Federal Resources      | SBB Revenue  |                | 1230        | 0                     | 380,993                | 245,652                 | -135,341    | -35.52       |
| 1230        | Total SBB Resources                          | SBB Revenue  |                | 0           | 4,126,112             | 4,403,226              | 4,662,099               | 258,873     | 5.88         |
| 2080        | Kindergarten - Salaries of Teachers          | Regular Program-Instruction                            | 11-110-100-101 | 3200        | 57,455                | 57,955                 | 57,955                  | 0           | 0.00         |
| 2100        | Grades 1-5 - Salaries of Teachers            | Regular Program-Instruction                            | 11-120-100-101 | 3200        | 925,987               | 1,014,775              | 1,102,916               | 88,141      | 8.69         |
| 2120        | Grades 6-8 - Salaries of Teachers            | Regular Program-Instruction                            | 11-130-100-101 | 3200        | 607,969               | 582,059                | 677,204                 | 95,145      | 16.35        |
| 3000        | Other Salaries for Instruction               | Regular Program-Undistributed Instruction              | 11-190-100-106 | 3200        | 35,876                | 41,576                 | 42,900                  | 1,324       | 3.18         |
| 3080        | General Supplies                             | Regular Program-Undistributed Instruction              | 11-190-100-610 | 3200        | 15,389                | 14,810                 | 14,630                  | -180        | -1.22        |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION         | Regular Program-Undistributed Instruction              | 11-1XX-100-XXX | 72260       | 1,642,676             | 1,711,175              | 1,895,605               | 184,430     | 10.78        |
| 3500        | Salaries of Teachers                         | Intellectual Disability-Mild (formerly Cognitive-Mild) | 11-201-100-101 | 3660        | 57,955                | 58,455                 | 58,455                  | 0           | 0.00         |
| 3520        | Other Salaries for Instruction               | Intellectual Disability-Mild (formerly Cognitive-Mild) | 11-201-100-106 | 3660        | 31,526                | 31,826                 | 32,126                  | 300         | 0.94         |
| 3660        | TOTAL INTELLECTUAL DISABILITY - MILD         | Intellectual Disability-Mild (formerly Cognitive-Mild) |                | 10300       | 89,481                | 90,281                 | 90,581                  | 300         | 0.33         |
| 7000        | Salaries of Teachers                         | Resource Room/Resource Center                          | 11-213-100-101 | 7160        | 490,374               | 554,823                | 571,322                 | 16,499      | 2.97         |
| 7100        | General Supplies                             | Resource Room/Resource Center                          | 11-213-100-610 | 7160        | 10,100                | 13,500                 | 13,500                  | 0           | 0.00         |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER          | Resource Room/Resource Center                          |                | 10300       | 500,474               | 568,323                | 584,822                 | 16,499      | 2.90         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION        |  | 11-2XX-100-XXX | 72260       | 589,955               | 658,604                | 675,403                 | 16,799      | 2.55         |
| 12000       | Salaries of Teachers                         | Bilingual Education                                    | 11-240-100-101 | 12160       | 101,652               | 169,606                | 168,652                 | -954        | -0.56        |
| 12100       | General Supplies                             | Bilingual Education                                    | 11-240-100-610 | 12160       | 10,100                | 13,500                 | 13,500                  | 0           | 0.00         |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION      | Bilingual Education                                    | 11-240-100-XXX | 72260       | 111,752               | 183,106                | 182,152                 | -954        | -0.52        |
| 30500       | Salaries                                     | UNDIST. EXPENDITURES - HEALTH SERVICES                 | 11-000-213-100 | 30620       | 70,055                | 136,727                | 78,055                  | -58,672     | -42.91       |
| 30580       | Supplies and Materials                       | UNDIST. EXPENDITURES - HEALTH SERVICES                 | 11-000-213-600 | 30620       | 500                   | 500                    | 500                     | 0           | 0.00         |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES | UNDIST. EXPENDITURES - HEALTH SERVICES                 | 11-000-213-XXX | 72140       | 70,555                | 137,227                | 78,555                  | -58,672     | -42.76       |
| 41500       | Salaries of Other Professional Staff         | UNDIST. EXPEND. - GUIDANCE                             | 11-000-218-104 | 41660       | 68,094                | 78,188                 | 100,667                 | 22,479      | 28.75        |
| 41620       | Supplies and Materials                       | UNDIST. EXPEND. - GUIDANCE                             | 11-000-218-600 | 41660       | 410                   | 500                    | 500                     | 0           | 0.00         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE        | UNDIST. EXPEND. - GUIDANCE                             | 11-000-218-XXX | 72140       | 68,504                | 78,688                 | 101,167                 | 22,479      | 28.57        |

School Name=School 3

| Line Number | Title   | Subtitle                                  | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|---|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-103 | 46160       | 222,322               | 216,905                | 224,522                 | 7,617       | 3.51         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-105 | 46160       | 51,876                | 52,376                 | 52,376                  | 0           | 0.00         |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-600 | 46160       | 7,444                 | 7,000                  | 7,000                   | 0           | 0.00         |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-XXX | 72140       | 281,642               | 276,281                | 283,898                 | 7,617       | 2.76         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-107 | 49340       | 138,012               | 153,831                | 161,870                 | 8,039       | 5.23         |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-610 | 49340       | 0                     | 845                    | 840                     | -5          | -0.59        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-XXX | 51120       | 138,012               | 154,676                | 162,710                 | 8,034       | 5.19         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |   | 11-000-26X-XXX | 72140       | 138,012               | 154,676                | 162,710                 | 8,034       | 5.19         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.        | 11-000-270-512 | 52480       | 5,346                 | 7,000                  | 7,000                   | 0           | 0.00         |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |   | 11-000-270-XXX | 72140       | 5,346                 | 7,000                  | 7,000                   | 0           | 0.00         |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                      | 11-000-291-220 | 71240       | 30,402                | 31,662                 | 35,111                  | 3,449       | 10.89        |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                      | 11-000-291-249 | 71240       | 63,768                | 60,257                 | 78,860                  | 18,603      | 30.87        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                      | 11-000-291-270 | 71240       | 1,123,500             | 1,104,550              | 1,161,638               | 57,088      | 5.17         |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                      |                | 71260       | 1,217,670             | 1,196,469              | 1,275,609               | 79,140      | 6.61         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |   | 11-XXX-XXX-2XX | 72140       | 1,217,670             | 1,196,469              | 1,275,609               | 79,140      | 6.61         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |   |                | 72260       | 1,781,729             | 1,850,341              | 1,908,939               | 58,598      | 3.17         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |   |                | 84060       | 4,126,112             | 4,403,226              | 4,662,099               | 258,873     | 5.88         |
| 84060       | GENERAL FUND GRAND TOTAL                              |   |                | 90000       | 4,126,112             | 4,403,226              | 4,662,099               | 258,873     | 5.88         |

School Name=School 5

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 8,103,872             | 7,593,570              | 8,340,973               | 747,403     | 9.84         |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 854,252                | 534,207                 | -320,045    | -37.46       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 37,090                 | 36,056                  | -1,034      | -2.79        |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 891,342                | 570,263                 | -321,079    | -36.02       |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 8,103,872             | 8,484,912              | 8,911,236               | 426,324     | 5.02         |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                      | 11-110-100-101 | 3200        | 380,575               | 385,165                | 385,565                 | 400         | 0.10         |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-120-100-101 | 3200        | 2,531,723             | 2,634,710              | 2,769,780               | 135,070     | 5.13         |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction        | 11-190-100-106 | 3200        | 273,152               | 305,253                | 319,893                 | 14,640      | 4.80         |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 41,312                | 69,296                 | 69,925                  | 629         | 0.91         |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 3,226,762             | 3,394,424              | 3,545,163               | 150,739     | 4.44         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 104,866               | 57,656                 | 123,455                 | 65,799      | 114.12       |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate | 11-204-100-106 | 4660        | 75,401                | 86,155                 | 87,255                  | 1,100       | 1.28         |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate | 11-204-100-610 | 4660        | 5,629                 | 5,602                  | 5,600                   | -2          | -0.04        |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 185,896               | 149,413                | 216,310                 | 66,897      | 44.77        |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 455,838               | 525,118                | 539,464                 | 14,346      | 2.73         |
| 7100        | General Supplies  | Resource Room/Resource Center                    | 11-213-100-610 | 7160        | 8,798                 | 8,032                  | 5,752                   | -2,280      | -28.39       |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 464,636               | 533,150                | 545,216                 | 12,066      | 2.26         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 650,532               | 682,563                | 761,526                 | 78,963      | 11.57        |
| 12000       | Salaries of Teachers                                      | Bilingual Education                              | 11-240-100-101 | 12160       | 1,014,399             | 1,126,381              | 1,193,873               | 67,492      | 5.99         |
| 12100       | General Supplies  | Bilingual Education                              | 11-240-100-610 | 12160       | 16,403                | 24,580                 | 24,543                  | -37         | -0.15        |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | 72260       | 1,030,802             | 1,150,961              | 1,218,416               | 67,455      | 5.86         |
| 19000       | Salaries of Teachers                                      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       | 11-421-100-101 | 19160       | 0                     | 4,000                  | 0                       | -4,000      | -100.00      |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION          | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       |                | 19620       | 0                     | 4,000                  | 0                       | -4,000      | -100.00      |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                        |  | 11-421-XXX-XXX | 72260       | 0                     | 4,000                  | 0                       | -4,000      | -100.00      |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES           | 11-000-213-100 | 30620       | 59,455                | 60,655                 | 62,155                  | 1,500       | 2.47         |

School Name=School 5

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 293                   | 400                    | 500                     | 100         | 25.00        |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 59,748                | 61,055                 | 62,655                  | 1,600       | 2.62         |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 134,740               | 163,927                | 169,824                 | 5,897       | 3.60         |
| 41540       | Other Salaries  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-110 | 41660       | 2,800                 | 0                      | 0                       | 0           | 0.00         |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 299                   | 500                    | 400                     | -100        | -20.00       |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 137,839               | 164,427                | 170,224                 | 5,797       | 3.53         |
| 43100       | Purchased Prof- Educational Services                  | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-320 | 43200       | 10,000                | 10,000                 | 12,000                  | 2,000       | 20.00        |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 10,000                | 10,000                 | 12,000                  | 2,000       | 20.00        |
| 43580       | Supplies and Materials                                | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-600 | 43620       | 2,000                 | 0                      | 6,000                   | 6,000       | 100.00       |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY        | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 2,000                 | 0                      | 6,000                   | 6,000       | 100.00       |
| 44080       | Purchased Professional - Educational Services         | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-320 | 44180       | 199                   | 5,000                  | 5,000                   | 0           | 0.00         |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 199                   | 5,000                  | 5,000                   | 0           | 0.00         |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 343,081               | 382,282                | 398,015                 | 15,733      | 4.12         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 104,952               | 106,752                | 107,252                 | 500         | 0.47         |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 7,368                 | 8,000                  | 7,000                   | -1,000      | -12.50       |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 455,401               | 497,034                | 512,267                 | 15,233      | 3.06         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 156,861               | 156,931                | 176,970                 | 20,039      | 12.77        |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 300                   | 1,845                  | 1,950                   | 105         | 5.69         |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 157,161               | 158,776                | 178,920                 | 20,144      | 12.69        |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 53,112                | 53,612                 | 54,312                  | 700         | 1.31         |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 199                   | 400                    | 400                     | 0           | 0.00         |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 53,311                | 54,012                 | 54,712                  | 700         | 1.30         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 210,472               | 212,788                | 233,632                 | 20,844      | 9.80         |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                       | 11-000-291-220 | 71240       | 79,911                | 82,608                 | 85,883                  | 3,275       | 3.96         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                       | 11-000-291-249 | 71240       | 171,171               | 159,608                | 177,485                 | 17,877      | 11.20        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                       | 11-000-291-270 | 71240       | 2,030,188             | 2,060,444              | 2,120,985               | 60,541      | 2.94         |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                       |                | 71260       | 2,281,270             | 2,302,660              | 2,384,353               | 81,693      | 3.55         |

School Name=School 5

| Line Number | Title                                       | Subtitle  | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|-----------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS |           | 11-XXX-XXX-2XX | 72140       | 2,281,270             | 2,302,660              | 2,384,353               | 81,693      | 3.55         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES            |           |                | 72260       | 3,156,929             | 3,252,964              | 3,386,131               | 133,167     | 4.09         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE               |           |                | 84060       | 8,065,025             | 8,484,912              | 8,911,236               | 426,324     | 5.02         |
| 73040       | Grades 1-5                                  | EQUIPMENT | 12-120-100-730 | 75880       | 24,548                | 0                      | 0                       | 0           | 0.00         |
| 75640       | Undistributed Expenditures - School Admin.  | EQUIPMENT | 12-000-240-730 | 75880       | 14,299                | 0                      | 0                       | 0           | 0.00         |
| 75880       | TOTAL EQUIPMENT                             | EQUIPMENT | 12-XXX-XXX-730 | 76400       | 38,847                | 0                      | 0                       | 0           | 0.00         |
| 76400       | TOTAL CAPITAL OUTLAY                        |           |                | 84060       | 38,847                | 0                      | 0                       | 0           | 0.00         |
| 84060       | GENERAL FUND GRAND TOTAL                    |           |                | 90000       | 8,103,872             | 8,484,912              | 8,911,236               | 426,324     | 5.02         |

School Name=School 7

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue                                      |                | 1230        | 3,034,679             | 5,353,434              | 4,245,954               | -1,107,480  | -20.69       |
| 1150        | Title I - Part A  | SBB Revenue                                      |                | 1220        | 0                     | 233,418                | 221,216                 | -12,202     | -5.23        |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue                                      |                | 1220        | 0                     | 10,134                 | 14,931                  | 4,797       | 47.34        |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | 1230        | 0                     | 243,552                | 236,147                 | -7,405      | -3.04        |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | 0           | 3,034,679             | 5,596,986              | 4,482,101               | -1,114,885  | -19.92       |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                      | 11-110-100-101 | 3200        | 0                     | 236,002                | 246,977                 | 10,975      | 4.65         |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-120-100-101 | 3200        | 194,989               | 1,296,019              | 1,303,875               | 7,856       | 0.61         |
| 2120        | Grades 6-8 - Salaries of Teachers                         | Regular Program-Instruction                      | 11-130-100-101 | 3200        | 692,317               | 529,735                | 33,728                  | -496,007    | -93.63       |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction        | 11-190-100-106 | 3200        | 0                     | 112,348                | 132,804                 | 20,456      | 18.21        |
| 3060        | Other Purchased Services (400-500 series)                 | Regular Program-Undistributed Instruction        | 11-190-100-500 | 3200        | 4,750                 | 11,850                 | 0                       | -11,850     | -100.00      |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction        | 11-190-100-610 | 3200        | 7,873                 | 34,540                 | 20,355                  | -14,185     | -41.07       |
| 3120        | Other Objects   | Regular Program-Undistributed Instruction        | 11-190-100-800 | 3200        | 726                   | 0                      | 0                       | 0           | 0.00         |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | 72260       | 900,655               | 2,220,494              | 1,737,739               | -482,755    | -21.74       |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate | 11-204-100-101 | 4660        | 115,377               | 264,471                | 296,147                 | 31,676      | 11.98        |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate | 11-204-100-106 | 4660        | 119,173               | 83,406                 | 53,329                  | -30,077     | -36.06       |
| 4600        | General Supplies  | Learning and Language Disabilities-Mild/Moderate | 11-204-100-610 | 4660        | 4,550                 | 0                      | 0                       | 0           | 0.00         |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | 10300       | 239,100               | 347,877                | 349,476                 | 1,599       | 0.46         |
| 6500        | Salaries of Teachers                                      | Multiple Disabilities                            | 11-212-100-101 | 6660        | 57,955                | 0                      | 0                       | 0           | 0.00         |
| 6520        | Other Salaries for Instruction                            | Multiple Disabilities                            | 11-212-100-106 | 6660        | 50,357                | 0                      | 0                       | 0           | 0.00         |
| 6600        | General Supplies  | Multiple Disabilities                            | 11-212-100-610 | 6660        | 760                   | 0                      | 2,227                   | 2,227       | 100.00       |
| 6660        | TOTAL MULTIPLE DISABILITIES                               | Multiple Disabilities                            |                | 10300       | 109,072               | 0                      | 2,227                   | 2,227       | 100.00       |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                    | 11-213-100-101 | 7160        | 288,290               | 400,766                | 329,344                 | -71,422     | -17.82       |
| 7100        | General Supplies  | Resource Room/Resource Center                    | 11-213-100-610 | 7160        | 1,900                 | 0                      | 0                       | 0           | 0.00         |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | 10300       | 290,190               | 400,766                | 329,344                 | -71,422     | -17.82       |
| 7520        | Other Salaries for Instruction                            | Autism   | 11-214-100-106 | 7660        | 0                     | 45,972                 | 0                       | -45,972     | -100.00      |
| 7660        | TOTAL AUTISM  | Autism   |                | 10300       | 0                     | 45,972                 | 0                       | -45,972     | -100.00      |



School Name=School 7

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION             |  | 11-2XX-100-XXX | 72260       | 638,362               | 794,615                | 681,047                 | -113,568    | -14.29       |
| 12000       | Salaries of Teachers                              | Bilingual Education                        | 11-240-100-101 | 12160       | 113,419               | 227,783                | 202,658                 | -25,125     | -11.03       |
| 12100       | General Supplies                                  | Bilingual Education                        | 11-240-100-610 | 12160       | 4,721                 | 0                      | 9,223                   | 9,223       | 100.00       |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION           | Bilingual Education                        | 11-240-100-XXX | 72260       | 118,140               | 227,783                | 211,881                 | -15,902     | -6.98        |
| 17000       | Salaries  | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-100 | 17100       | 44                    | 0                      | 0                       | 0           | 0.00         |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST  | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-XXX | 72260       | 44                    | 0                      | 0                       | 0           | 0.00         |
| 19000       | Salaries of Teachers                              | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-101 | 19160       | 0                     | 0                      | 6,300                   | 6,300       | 100.00       |
| 19020       | Other Salaries of Instruction                     | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-106 | 19160       | 0                     | 0                      | 4,500                   | 4,500       | 100.00       |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION  | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 0                     | 0                      | 10,800                  | 10,800      | 100.00       |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                |  | 11-421-XXX-XXX | 72260       | 0                     | 0                      | 10,800                  | 10,800      | 100.00       |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 84,111                | 99,573                 | 100,267                 | 694         | 0.70         |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES      | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 84,111                | 99,573                 | 100,267                 | 694         | 0.70         |
| 41500       | Salaries of Other Professional Staff              | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 83,367                | 51,425                 | 52,649                  | 1,224       | 2.38         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE             | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 83,367                | 51,425                 | 52,649                  | 1,224       | 2.38         |
| 43100       | Purchased Prof- Educational Services              | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-320 | 43200       | 2,200                 | 10,000                 | 12,000                  | 2,000       | 20.00        |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.      | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 2,200                 | 10,000                 | 12,000                  | 2,000       | 20.00        |
| 43500       | Salaries  | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-100 | 43620       | 105,033               | 27,236                 | 0                       | -27,236     | -100.00      |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY    | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 105,033               | 27,236                 | 0                       | -27,236     | -100.00      |
| 44120       | Other Purchased Services (400-500 series)         | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-500 | 44180       | 0                     | 2,000                  | 0                       | -2,000      | -100.00      |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV. | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 0                     | 2,000                  | 0                       | -2,000      | -100.00      |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 127,293               | 242,960                | 251,902                 | 8,942       | 3.68         |
| 46040       | Salaries of Secretarial and Clerical Assistants   | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 54,576                | 93,934                 | 90,502                  | -3,432      | -3.65        |
| 46060       | Other Salaries                                    | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-110 | 46160       | 0                     | 11,000                 | 0                       | -11,000     | -100.00      |
| 46100       | Other Purchased Services (400-500 series)         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-500 | 46160       | 292                   | 0                      | 0                       | 0           | 0.00         |
| 46120       | Supplies and Materials                            | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 399                   | 0                      | 3,000                   | 3,000       | 100.00       |

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| Line Number | Title   | Subtitle                                  | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|---|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-XXX | 72140       | 182,560               | 347,894                | 345,404                 | -2,490      | -0.72        |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-107 | 49340       | 94,441                | 269,100                | 253,990                 | -15,110     | -5.62        |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-610 | 49340       | 0                     | 698                    | 808                     | 110         | 15.76        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-XXX | 51120       | 94,441                | 269,798                | 254,798                 | -15,000     | -5.56        |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                    | 11-000-266-610 | 51100       | 2,737                 | 0                      | 300                     | 300         | 100.00       |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                    | 11-000-266-XXX | 51120       | 2,737                 | 0                      | 300                     | 300         | 100.00       |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |   | 11-000-26X-XXX | 72140       | 97,178                | 269,798                | 255,098                 | -14,700     | -5.45        |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.        | 11-000-270-512 | 52480       | 545                   | 3,000                  | 3,000                   | 0           | 0.00         |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |   | 11-000-270-XXX | 72140       | 545                   | 3,000                  | 3,000                   | 0           | 0.00         |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                      | 11-000-291-220 | 71240       | 31,099                | 66,414                 | 49,918                  | -16,496     | -24.84       |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                      | 11-000-291-249 | 71240       | 40,092                | 84,506                 | 50,938                  | -33,568     | -39.72       |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                      | 11-000-291-270 | 71240       | 751,293               | 1,392,248              | 971,360                 | -420,888    | -30.23       |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                      |                | 71260       | 822,484               | 1,543,168              | 1,072,216               | -470,952    | -30.52       |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |   | 11-XXX-XXX-2XX | 72140       | 822,484               | 1,543,168              | 1,072,216               | -470,952    | -30.52       |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |   |                | 72260       | 1,377,478             | 2,354,094              | 1,840,634               | -513,460    | -21.81       |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |   |                | 84060       | 3,034,679             | 5,596,986              | 4,482,101               | -1,114,885  | -19.92       |
| 84060       | GENERAL FUND GRAND TOTAL                              |   |                | 90000       | 3,034,679             | 5,596,986              | 4,482,101               | -1,114,885  | -19.92       |

School Name=School 8

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue  |                | 1230        | 4,813,485             | 4,915,803              | 5,372,268               | 456,465     | 9.29         |
| 1150        | Title I - Part A  | SBB Revenue  |                | 1220        | 0                     | 473,616                | 301,347                 | -172,269    | -36.37       |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue  |                | 1220        | 0                     | 20,563                 | 20,339                  | -224        | -1.09        |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue  |                | 1230        | 0                     | 494,179                | 321,686                 | -172,493    | -34.90       |
| 1230        | Total SBB Resources                                       | SBB Revenue  |                | 0           | 4,813,485             | 5,409,982              | 5,693,954               | 283,972     | 5.25         |
| 2080        | Kindergarten - Salaries of Teachers                       | Regular Program-Instruction                                    | 11-110-100-101 | 3200        | 61,455                | 63,455                 | 96,625                  | 33,170      | 52.27        |
| 2100        | Grades 1-5 - Salaries of Teachers                         | Regular Program-Instruction                                    | 11-120-100-101 | 3200        | 412,942               | 561,251                | 580,878                 | 19,627      | 3.50         |
| 2120        | Grades 6-8 - Salaries of Teachers                         | Regular Program-Instruction                                    | 11-130-100-101 | 3200        | 845,916               | 918,030                | 897,151                 | -20,879     | -2.27        |
| 3000        | Other Salaries for Instruction                            | Regular Program-Undistributed Instruction                      | 11-190-100-106 | 3200        | 104,577               | 108,658                | 107,858                 | -800        | -0.74        |
| 3080        | General Supplies  | Regular Program-Undistributed Instruction                      | 11-190-100-610 | 3200        | 32,946                | 32,000                 | 32,000                  | 0           | 0.00         |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction                      | 11-1XX-100-XXX | 72260       | 1,457,836             | 1,683,394              | 1,714,512               | 31,118      | 1.85         |
| 4100        | General Supplies  | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-610 | 4160        | 0                     | 1,000                  | 1,000                   | 0           | 0.00         |
| 4160        | TOTAL INTELLECTUAL DISABILITY - MODERATE                  | Intellectual Disability-Moderate (formerly Cognitive-Moderate) |                | 10300       | 0                     | 1,000                  | 1,000                   | 0           | 0.00         |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate               | 11-204-100-101 | 4660        | 57,955                | 58,455                 | 58,455                  | 0           | 0.00         |
| 4520        | Other Salaries for Instruction                            | Learning and Language Disabilities-Mild/Moderate               | 11-204-100-106 | 4660        | 47,027                | 48,243                 | 48,643                  | 400         | 0.83         |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate               |                | 10300       | 104,982               | 106,698                | 107,098                 | 400         | 0.37         |
| 7000        | Salaries of Teachers                                      | Resource Room/Resource Center                                  | 11-213-100-101 | 7160        | 464,976               | 491,348                | 509,032                 | 17,684      | 3.60         |
| 7100        | General Supplies  | Resource Room/Resource Center                                  | 11-213-100-610 | 7160        | 697                   | 12,000                 | 11,500                  | -500        | -4.17        |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                                  |                | 10300       | 465,673               | 503,348                | 520,532                 | 17,184      | 3.41         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 570,655               | 611,046                | 628,630                 | 17,584      | 2.88         |
| 12000       | Salaries of Teachers                                      | Bilingual Education  | 11-240-100-101 | 12160       | 878,648               | 1,022,610              | 1,120,706               | 98,096      | 9.59         |
| 12020       | Other Salaries for Instruction                            | Bilingual Education  | 11-240-100-106 | 12160       | 51,212                | 54,029                 | 55,529                  | 1,500       | 2.78         |
| 12100       | General Supplies  | Bilingual Education  | 11-240-100-610 | 12160       | 13,513                | 20,670                 | 18,095                  | -2,575      | -12.46       |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education  | 11-240-100-XXX | 72260       | 943,373               | 1,097,309              | 1,194,330               | 97,021      | 8.84         |
| 19000       | Salaries of Teachers                                      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION                     | 11-421-100-101 | 19160       | 0                     | 2,450                  | 0                       | -2,450      | -100.00      |

School Name=School 8

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 0                     | 2,450                  | 0                       | -2,450      | -100.00      |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                    |  | 11-421-XXX-XXX | 72260       | 0                     | 2,450                  | 0                       | -2,450      | -100.00      |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 95,847                | 86,263                 | 97,625                  | 11,362      | 13.17        |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 0                     | 2,000                  | 500                     | -1,500      | -75.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 95,847                | 88,263                 | 98,125                  | 9,862       | 11.17        |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 58,455                | 82,720                 | 92,537                  | 9,817       | 11.87        |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 0                     | 1,000                  | 1,000                   | 0           | 0.00         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 58,455                | 83,720                 | 93,537                  | 9,817       | 11.73        |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir      | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 285,328               | 264,605                | 274,190                 | 9,585       | 3.62         |
| 46040       | Salaries of Secretarial and Clerical Assistants       | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 53,451                | 28,419                 | 34,976                  | 6,557       | 23.07        |
| 46120       | Supplies and Materials                                | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 3,080                 | 7,000                  | 14,000                  | 7,000       | 100.00       |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 341,859               | 300,024                | 323,166                 | 23,142      | 7.71         |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 101,507               | 119,654                | 136,220                 | 16,566      | 13.84        |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 0                     | 1,163                  | 1,100                   | -63         | -5.42        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 101,507               | 120,817                | 137,320                 | 16,503      | 13.66        |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 0                     | 46,139                 | 53,112                  | 6,973       | 15.11        |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                     | 11-000-266-610 | 51100       | 0                     | 750                    | 0                       | -750        | -100.00      |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | 51120       | 0                     | 46,889                 | 53,112                  | 6,223       | 13.27        |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 101,507               | 167,706                | 190,432                 | 22,726      | 13.55        |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.         | 11-000-270-512 | 52480       | 2,475                 | 3,000                  | 3,000                   | 0           | 0.00         |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | 72140       | 2,475                 | 3,000                  | 3,000                   | 0           | 0.00         |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                       | 11-000-291-220 | 71240       | 41,964                | 44,827                 | 49,768                  | 4,941       | 11.02        |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                       | 11-000-291-249 | 71240       | 87,116                | 82,737                 | 102,560                 | 19,823      | 23.96        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                       | 11-000-291-270 | 71240       | 1,112,398             | 1,245,506              | 1,295,894               | 50,388      | 4.05         |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                       |                | 71260       | 1,241,478             | 1,373,070              | 1,448,222               | 75,152      | 5.47         |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |  | 11-XXX-XXX-2XX | 72140       | 1,241,478             | 1,373,070              | 1,448,222               | 75,152      | 5.47         |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |  |                | 72260       | 1,841,621             | 2,015,783              | 2,156,482               | 140,699     | 6.98         |

School Name=School 8

| Line Number | Title                         | Subtitle | Account | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|-------------------------------|----------|---------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 72260       | TOTAL GENERAL CURRENT EXPENSE |          |         | 84060       | 4,813,485             | 5,409,982              | 5,693,954               | 283,972     | 5.25         |
| 84060       | GENERAL FUND GRAND TOTAL      |          |         | 90000       | 4,813,485             | 5,409,982              | 5,693,954               | 283,972     | 5.25         |

School Name=Senator Frank Lautenberg School

| Line Number | Title  | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                        | SBB Revenue                                |                | 1230        | 5,760,598             | 5,565,360              | 6,034,575               | 469,215     | 8.43         |
| 1150        | Title I - Part A                                 | SBB Revenue                                |                | 1220        | 0                     | 688,148                | 378,054                 | -310,094    | -45.06       |
| 1190        | Title III - Part A - English Language Acq.       | SBB Revenue                                |                | 1220        | 0                     | 26,997                 | 25,516                  | -1,481      | -5.49        |
| 1220        | Total From Restricted Federal Resources          | SBB Revenue                                |                | 1230        | 0                     | 715,145                | 403,570                 | -311,575    | -43.57       |
| 1230        | Total SBB Resources                              | SBB Revenue                                |                | 0           | 5,760,598             | 6,280,505              | 6,438,145               | 157,640     | 2.51         |
| 2080        | Kindergarten - Salaries of Teachers              | Regular Program-Instruction                | 11-110-100-101 | 3200        | 177,065               | 197,331                | 218,735                 | 21,404      | 10.85        |
| 2100        | Grades 1-5 - Salaries of Teachers                | Regular Program-Instruction                | 11-120-100-101 | 3200        | 1,077,174             | 1,239,730              | 1,279,267               | 39,537      | 3.19         |
| 2120        | Grades 6-8 - Salaries of Teachers                | Regular Program-Instruction                | 11-130-100-101 | 3200        | 779,373               | 951,155                | 974,843                 | 23,688      | 2.49         |
| 3000        | Other Salaries for Instruction                   | Regular Program-Undistributed Instruction  | 11-190-100-106 | 3200        | 158,117               | 160,417                | 145,015                 | -15,402     | -9.60        |
| 3080        | General Supplies                                 | Regular Program-Undistributed Instruction  | 11-190-100-610 | 3200        | 33,002                | 40,000                 | 35,000                  | -5,000      | -12.50       |
| 3100        | Textbooks  | Regular Program-Undistributed Instruction  | 11-190-100-640 | 3200        | 0                     | 3,000                  | 2,000                   | -1,000      | -33.33       |
| 3120        | Other Objects                                    | Regular Program-Undistributed Instruction  | 11-190-100-800 | 3200        | 0                     | 3,301                  | 3,701                   | 400         | 12.12        |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION             | Regular Program-Undistributed Instruction  | 11-1XX-100-XXX | 72260       | 2,224,731             | 2,594,934              | 2,658,561               | 63,627      | 2.45         |
| 7000        | Salaries of Teachers                             | Resource Room/Resource Center              | 11-213-100-101 | 7160        | 302,414               | 391,597                | 452,822                 | 61,225      | 15.63        |
| 7100        | General Supplies                                 | Resource Room/Resource Center              | 11-213-100-610 | 7160        | 1,829                 | 1,840                  | 1,840                   | 0           | 0.00         |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER              | Resource Room/Resource Center              |                | 10300       | 304,243               | 393,437                | 454,662                 | 61,225      | 15.56        |
| 7500        | Salaries of Teachers                             | Autism                                     | 11-214-100-101 | 7660        | 244,217               | 310,972                | 316,238                 | 5,266       | 1.69         |
| 7520        | Other Salaries for Instruction                   | Autism                                     | 11-214-100-106 | 7660        | 217,324               | 224,136                | 239,439                 | 15,303      | 6.83         |
| 7600        | General Supplies                                 | Autism                                     | 11-214-100-610 | 7660        | 2,781                 | 10,364                 | 10,364                  | 0           | 0.00         |
| 7660        | TOTAL AUTISM                                     | Autism                                     |                | 10300       | 464,322               | 545,472                | 566,041                 | 20,569      | 3.77         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION            |  | 11-2XX-100-XXX | 72260       | 768,565               | 938,909                | 1,020,703               | 81,794      | 8.71         |
| 12000       | Salaries of Teachers                             | Bilingual Education                        | 11-240-100-101 | 12160       | 327,156               | 166,260                | 168,652                 | 2,392       | 1.44         |
| 12100       | General Supplies                                 | Bilingual Education                        | 11-240-100-610 | 12160       | 16,708                | 10,000                 | 4,372                   | -5,628      | -56.28       |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION          | Bilingual Education                        | 11-240-100-XXX | 72260       | 343,864               | 176,260                | 173,024                 | -3,236      | -1.84        |
| 17000       | Salaries   | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-100 | 17100       | 0                     | 2,000                  | 2,000                   | 0           | 0.00         |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-XXX | 72260       | 0                     | 2,000                  | 2,000                   | 0           | 0.00         |
| 19000       | Salaries of Teachers                             | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | 11-421-100-101 | 19160       | 0                     | 0                      | 1,225                   | 1,225       | 100.00       |

School Name=Senator Frank Lautenberg School

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION  | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | 19620       | 0                     | 0                      | 1,225                   | 1,225       | 100.00       |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                |  | 11-421-XXX-XXX | 72260       | 0                     | 0                      | 1,225                   | 1,225       | 100.00       |
| 29500       | Salaries  | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-100 | 29680       | 2,853                 | 17,931                 | 17,293                  | -638        | -3.56        |
| 29640       | Supplies and Materials                            | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-600 | 29680       | 90                    | 1,000                  | 1,000                   | 0           | 0.00         |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK  | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | 72140       | 2,943                 | 18,931                 | 18,293                  | -638        | -3.37        |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 48,355                | 97,625                 | 97,625                  | 0           | 0.00         |
| 30580       | Supplies and Materials                            | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 0                     | 800                    | 400                     | -400        | -50.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES      | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 48,355                | 98,425                 | 98,025                  | -400        | -0.41        |
| 41500       | Salaries of Other Professional Staff              | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 86,603                | 170,988                | 175,488                 | 4,500       | 2.63         |
| 41560       | Purchased Professional - Educational Services     | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-320 | 41660       | 0                     | 0                      | 1,500                   | 1,500       | 100.00       |
| 41620       | Supplies and Materials                            | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 601                   | 1,000                  | 1,000                   | 0           | 0.00         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE             | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 87,204                | 171,988                | 177,988                 | 6,000       | 3.49         |
| 43000       | Sal of Supervisor of Instruction                  | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-102 | 43200       | 22,549                | 23,386                 | 24,340                  | 954         | 4.08         |
| 43100       | Purchased Prof- Educational Services              | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-320 | 43200       | 0                     | 0                      | 12,000                  | 12,000      | 100.00       |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.      | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 22,549                | 23,386                 | 36,340                  | 12,954      | 55.39        |
| 43580       | Supplies and Materials                            | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-600 | 43620       | 3,146                 | 12,605                 | 5,882                   | -6,723      | -53.34       |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY    | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | 72140       | 3,146                 | 12,605                 | 5,882                   | -6,723      | -53.34       |
| 44080       | Purchased Professional - Educational Services     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-320 | 44180       | 0                     | 0                      | 3,000                   | 3,000       | 100.00       |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV. | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | 72140       | 0                     | 0                      | 3,000                   | 3,000       | 100.00       |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-103 | 46160       | 287,167               | 253,538                | 283,360                 | 29,822      | 11.76        |
| 46040       | Salaries of Secretarial and Clerical Assistants   | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-105 | 46160       | 101,918               | 118,760                | 91,952                  | -26,808     | -22.57       |
| 46120       | Supplies and Materials                            | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-600 | 46160       | 3,108                 | 10,000                 | 5,883                   | -4,117      | -41.17       |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN. | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 392,193               | 382,298                | 381,195                 | -1,103      | -0.29        |
| 49020       | Salaries of Non-Instructional Aides               | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 100,053               | 125,008                | 134,720                 | 9,712       | 7.77         |
| 49180       | General Supplies                                  | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 0                     | 1,430                  | 1,380                   | -50         | -3.50        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES        | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 100,053               | 126,438                | 136,100                 | 9,662       | 7.64         |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                     | 11-000-266-100 | 51100       | 70,338                | 72,449                 | 74,621                  | 2,172       | 3.00         |

School Name=Senator Frank Lautenberg School

| Line Number | Title   | Subtitle                           | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|------------------------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY             | 11-000-266-XXX | 51120       | 70,338                | 72,449                 | 74,621                  | 2,172       | 3.00         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |                                    | 11-000-26X-XXX | 72140       | 170,391               | 198,887                | 210,721                 | 11,834      | 5.95         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv. | 11-000-270-512 | 52480       | 0                     | 5,000                  | 7,000                   | 2,000       | 40.00        |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |                                    | 11-000-270-XXX | 72140       | 0                     | 5,000                  | 7,000                   | 2,000       | 40.00        |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS               | 11-000-291-220 | 71240       | 69,028                | 74,666                 | 77,845                  | 3,179       | 4.26         |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS               | 11-000-291-249 | 71240       | 114,793               | 113,983                | 145,612                 | 31,629      | 27.75        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS               | 11-000-291-270 | 71240       | 1,512,836             | 1,468,233              | 1,420,731               | -47,502     | -3.24        |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS               |                | 71260       | 1,696,657             | 1,656,882              | 1,644,188               | -12,694     | -0.77        |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |                                    | 11-XXX-XXX-2XX | 72140       | 1,696,657             | 1,656,882              | 1,644,188               | -12,694     | -0.77        |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |                                    |                | 72260       | 2,423,438             | 2,568,402              | 2,582,632               | 14,230      | 0.55         |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |                                    |                | 84060       | 5,760,598             | 6,280,505              | 6,438,145               | 157,640     | 2.51         |
| 84060       | GENERAL FUND GRAND TOTAL                              |                                    |                | 90000       | 5,760,598             | 6,280,505              | 6,438,145               | 157,640     | 2.51         |



School Name=Students Transitioning and Achieving Real Success

| Line Number | Title   | Subtitle   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                                 | SBB Revenue  |                | 1230        | 2,781,134             | 3,114,043              | 3,253,519               | 139,476     | 4.48         |
| 1150        | Title I - Part A  | SBB Revenue  |                | 1220        | 0                     | 81,110                 | 83,555                  | 2,445       | 3.01         |
| 1190        | Title III - Part A - English Language Acq.                | SBB Revenue  |                | 1220        | 0                     | 4,373                  | 5,639                   | 1,266       | 28.95        |
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue  |                | 1230        | 0                     | 85,483                 | 89,194                  | 3,711       | 4.34         |
| 1230        | Total SBB Resources                                       | SBB Revenue  |                | 0           | 2,781,134             | 3,199,526              | 3,342,713               | 143,187     | 4.48         |
| 3520        | Other Salaries for Instruction                            | Intellectual Disability-Mild (formerly Cognitive-Mild)         | 11-201-100-106 | 3660        | 89,905                | 96,105                 | 43,996                  | -52,109     | -54.22       |
| 3540        | Purchased Professional-Educational Services               | Intellectual Disability-Mild (formerly Cognitive-Mild)         | 11-201-100-320 | 3660        | 0                     | 1,000                  | 0                       | -1,000      | -100.00      |
| 3600        | General Supplies  | Intellectual Disability-Mild (formerly Cognitive-Mild)         | 11-201-100-610 | 3660        | 641                   | 2,750                  | 2,500                   | -250        | -9.09        |
| 3660        | TOTAL INTELLECTUAL DISABILITY - MILD                      | Intellectual Disability-Mild (formerly Cognitive-Mild)         |                | 10300       | 90,546                | 99,855                 | 46,496                  | -53,359     | -53.44       |
| 4000        | Salaries of Teachers                                      | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-101 | 4160        | 373,082               | 190,307                | 390,432                 | 200,125     | 105.16       |
| 4020        | Other Salaries for Instruction                            | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-106 | 4160        | 170,550               | 362,870                | 296,234                 | -66,636     | -18.36       |
| 4100        | General Supplies  | Intellectual Disability-Moderate (formerly Cognitive-Moderate) | 11-202-100-610 | 4160        | 1,718                 | 5,900                  | 6,000                   | 100         | 1.69         |
| 4160        | TOTAL INTELLECTUAL DISABILITY - MODERATE                  | Intellectual Disability-Moderate (formerly Cognitive-Moderate) |                | 10300       | 545,350               | 559,077                | 692,666                 | 133,589     | 23.89        |
| 4500        | Salaries of Teachers                                      | Learning and Language Disabilities-Mild/Moderate               | 11-204-100-101 | 4660        | 0                     | 262,539                | 98,325                  | -164,214    | -62.55       |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate               |                | 10300       | 0                     | 262,539                | 98,325                  | -164,214    | -62.55       |
| 7500        | Salaries of Teachers                                      | Autism   | 11-214-100-101 | 7660        | 324,547               | 288,814                | 301,752                 | 12,938      | 4.48         |
| 7520        | Other Salaries for Instruction                            | Autism   | 11-214-100-106 | 7660        | 303,751               | 361,496                | 396,543                 | 35,047      | 9.69         |
| 7600        | General Supplies  | Autism   | 11-214-100-610 | 7660        | 0                     | 4,000                  | 4,000                   | 0           | 0.00         |
| 7660        | TOTAL AUTISM  | Autism   |                | 10300       | 628,298               | 654,310                | 702,295                 | 47,985      | 7.33         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | 72260       | 1,264,194             | 1,575,781              | 1,539,782               | -35,999     | -2.28        |
| 12000       | Salaries of Teachers                                      | Bilingual Education  | 11-240-100-101 | 12160       | 23,782                | 23,982                 | 21,713                  | -2,269      | -9.46        |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education  | 11-240-100-XXX | 72260       | 23,782                | 23,982                 | 21,713                  | -2,269      | -9.46        |
| 17000       | Salaries  | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST                     | 11-401-100-100 | 17100       | 0                     | 5,725                  | 6,000                   | 275         | 4.80         |

School Name=Students Transitioning and Achieving Real Success

| Line Number | Title   | Subtitle                                   | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|--|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST      | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-XXX | 72260       | 0                     | 5,725                  | 6,000                   | 275         | 4.80         |
| 22000       | Salaries of Teachers                                  | OTHER SUPPL/AT-RISK PROG - INSTRUCTION     | 11-424-100-101 | 22180       | 236,926               | 262,130                | 255,441                 | -6,689      | -2.55        |
| 22100       | Other Purchased Services (400-500 series)             | OTHER SUPPL/AT-RISK PROG - INSTRUCTION     | 11-424-100-500 | 22180       | 0                     | 750                    | 750                     | 0           | 0.00         |
| 22160       | Other Objects   | OTHER SUPPL/AT-RISK PROG - INSTRUCTION     | 11-424-100-800 | 22180       | 0                     | 600                    | 195                     | -405        | -67.50       |
| 22180       | TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION          | OTHER SUPPL/AT-RISK PROG - INSTRUCTION     |                | 22620       | 236,926               | 263,480                | 256,386                 | -7,094      | -2.69        |
| 22500       | Salaries  | OTHER SUPPL/AT-RISK PROG - SUPPORT         | 11-424-200-100 | 22600       | 195,155               | 250,450                | 228,550                 | -21,900     | -8.74        |
| 22560       | Supplies and Materials                                | OTHER SUPPL/AT-RISK PROG - SUPPORT         | 11-424-200-600 | 22600       | 2,412                 | 4,125                  | 3,000                   | -1,125      | -27.27       |
| 22580       | Other Objects   | OTHER SUPPL/AT-RISK PROG - SUPPORT         | 11-424-200-800 | 22600       | 0                     | 0                      | 500                     | 500         | 100.00       |
| 22600       | TOTAL OTHER SUPPL/AT-RISK PROG - SUPPORT              | OTHER SUPPL/AT-RISK PROG - SUPPORT         |                | 22620       | 197,567               | 254,575                | 232,050                 | -22,525     | -8.85        |
| 22620       | TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS             | OTHER SUPPL/AT-RISK PROG                   | 11-424-XXX-XXX | 72260       | 434,493               | 518,055                | 488,436                 | -29,619     | -5.72        |
| 30500       | Salaries  | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-100 | 30620       | 103,467               | 93,121                 | 65,000                  | -28,121     | -30.20       |
| 30580       | Supplies and Materials                                | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-600 | 30620       | 0                     | 0                      | 200                     | 200         | 100.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | 72140       | 103,467               | 93,121                 | 65,200                  | -27,921     | -29.98       |
| 41500       | Salaries of Other Professional Staff                  | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-104 | 41660       | 17,411                | 20,225                 | 0                       | -20,225     | -100.00      |
| 41620       | Supplies and Materials                                | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-600 | 41660       | 0                     | 250                    | 250                     | 0           | 0.00         |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | 72140       | 17,411                | 20,475                 | 250                     | -20,225     | -98.78       |
| 43000       | Sal of Supervisor of Instruction                      | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-102 | 43200       | 10,266                | 10,589                 | 13,202                  | 2,613       | 24.68        |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | 72140       | 10,266                | 10,589                 | 13,202                  | 2,613       | 24.68        |
| 46060       | Other Salaries  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-110 | 46160       | 0                     | 3,000                  | 0                       | -3,000      | -100.00      |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | 72140       | 0                     | 3,000                  | 0                       | -3,000      | -100.00      |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-107 | 49340       | 68,020                | 116,959                | 114,565                 | -2,394      | -2.05        |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-610 | 49340       | 0                     | 295                    | 305                     | 10          | 3.39         |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | 51120       | 68,020                | 117,254                | 114,870                 | -2,384      | -2.03        |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | 72140       | 68,020                | 117,254                | 114,870                 | -2,384      | -2.03        |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.         | 11-000-270-512 | 52480       | 594                   | 2,500                  | 14,000                  | 11,500      | 460.00       |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | 72140       | 594                   | 2,500                  | 14,000                  | 11,500      | 460.00       |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                       | 11-000-291-220 | 71240       | 54,289                | 66,831                 | 78,915                  | 12,084      | 18.08        |

School Name=Students Transitioning and Achieving Real Success

| Line Number | Title                                       | Subtitle             | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|----------------------|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 71120       | Other Retirement Contributions - Regular    | UNALLOCATED BENEFITS | 11-000-291-249 | 71240       | 11,088                | 10,525                 | 9,844                   | -681        | -6.47        |
| 71180       | Health Benefits                             | UNALLOCATED BENEFITS | 11-000-291-270 | 71240       | 793,530               | 751,688                | 990,501                 | 238,813     | 31.77        |
| 71240       | TOTAL UNALLOCATED BENEFITS                  | UNALLOCATED BENEFITS |                | 71260       | 858,907               | 829,044                | 1,079,260               | 250,216     | 30.18        |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS |                      | 11-XXX-XXX-2XX | 72140       | 858,907               | 829,044                | 1,079,260               | 250,216     | 30.18        |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES            |                      |                | 72260       | 1,058,665             | 1,075,983              | 1,286,782               | 210,799     | 19.59        |
| 72260       | TOTAL GENERAL CURRENT EXPENSE               |                      |                | 84060       | 2,781,134             | 3,199,526              | 3,342,713               | 143,187     | 4.48         |
| 84060       | GENERAL FUND GRAND TOTAL                    |                      |                | 90000       | 2,781,134             | 3,199,526              | 3,342,713               | 143,187     | 4.48         |

School Name=Young Mens Academy

| Line Number | Title  | Subtitle                                  | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|--|---|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 1110        | General Fund Contribution                        | SBB Revenue                               |                | 1230        | 1,278,351             | 1,412,404              | 1,480,229               | 67,825      | 4.80         |
| 1150        | Title I - Part A                                 | SBB Revenue                               |                | 1220        | 0                     | 50,364                 | 44,517                  | -5,847      | -11.61       |
| 1190        | Title III - Part A - English Language Acq.       | SBB Revenue                               |                | 1220        | 0                     | 2,187                  | 3,005                   | 818         | 37.40        |
| 1220        | Total From Restricted Federal Resources          | SBB Revenue                               |                | 1230        | 0                     | 52,551                 | 47,522                  | -5,029      | -9.57        |
| 1230        | Total SBB Resources                              | SBB Revenue                               |                | 0           | 1,278,351             | 1,464,955              | 1,527,751               | 62,796      | 4.29         |
| 2100        | Grades 1-5 - Salaries of Teachers                | Regular Program-Instruction               | 11-120-100-101 | 3200        | 182,724               | 290,601                | 256,876                 | -33,725     | -11.61       |
| 2120        | Grades 6-8 - Salaries of Teachers                | Regular Program-Instruction               | 11-130-100-101 | 3200        | 260,864               | 270,760                | 288,805                 | 18,045      | 6.66         |
| 3060        | Other Purchased Services (400-500 series)        | Regular Program-Undistributed Instruction | 11-190-100-500 | 3200        | 250                   | 0                      | 0                       | 0           | 0.00         |
| 3080        | General Supplies                                 | Regular Program-Undistributed Instruction | 11-190-100-610 | 3200        | 6,803                 | 32,494                 | 6,350                   | -26,144     | -80.46       |
| 3120        | Other Objects                                    | Regular Program-Undistributed Instruction | 11-190-100-800 | 3200        | 0                     | 0                      | 1,500                   | 1,500       | 100.00       |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION             | Regular Program-Undistributed Instruction | 11-1XX-100-XXX | 72260       | 450,641               | 593,855                | 553,531                 | -40,324     | -6.79        |
| 7000        | Salaries of Teachers                             | Resource Room/Resource Center             | 11-213-100-101 | 7160        | 63,455                | 63,955                 | 63,955                  | 0           | 0.00         |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER              | Resource Room/Resource Center             |                | 10300       | 63,455                | 63,955                 | 63,955                  | 0           | 0.00         |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION            |   | 11-2XX-100-XXX | 72260       | 63,455                | 63,955                 | 63,955                  | 0           | 0.00         |
| 30500       | Salaries   | UNDIST. EXPENDITURES - HEALTH SERVICES    | 11-000-213-100 | 30620       | 102,347               | 104,347                | 104,347                 | 0           | 0.00         |
| 30580       | Supplies and Materials                           | UNDIST. EXPENDITURES - HEALTH SERVICES    | 11-000-213-600 | 30620       | 0                     | 0                      | 200                     | 200         | 100.00       |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES     | UNDIST. EXPENDITURES - HEALTH SERVICES    | 11-000-213-XXX | 72140       | 102,347               | 104,347                | 104,547                 | 200         | 0.19         |
| 41500       | Salaries of Other Professional Staff             | UNDIST. EXPEND. - GUIDANCE                | 11-000-218-104 | 41660       | 104,978               | 109,272                | 117,592                 | 8,320       | 7.61         |
| 41620       | Supplies and Materials                           | UNDIST. EXPEND. - GUIDANCE                | 11-000-218-600 | 41660       | 0                     | 621                    | 255                     | -366        | -58.94       |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE            | UNDIST. EXPEND. - GUIDANCE                | 11-000-218-XXX | 72140       | 104,978               | 109,893                | 117,847                 | 7,954       | 7.24         |
| 43100       | Purchased Prof- Educational Services             | UNDIST. EXPEND.-IMPROV. OF INST. SERV.    | 11-000-221-320 | 43200       | 0                     | 6                      | 0                       | -6          | -100.00      |
| 43160       | Supplies and Materials                           | UNDIST. EXPEND.-IMPROV. OF INST. SERV.    | 11-000-221-600 | 43200       | 0                     | 0                      | 600                     | 600         | 100.00       |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | UNDIST. EXPEND.-IMPROV. OF INST. SERV.    | 11-000-221-XXX | 72140       | 0                     | 6                      | 600                     | 594         | 9900.00      |
| 46000       | Salaries of Principals/Asst. Principals/Prog Dir | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-103 | 46160       | 135,651               | 130,463                | 145,540                 | 15,077      | 11.56        |
| 46040       | Salaries of Secretarial and Clerical Assistants  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-105 | 46160       | 46,226                | 49,051                 | 54,301                  | 5,250       | 10.70        |
| 46100       | Other Purchased Services (400-500 series)        | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-500 | 46160       | 0                     | 100                    | 50                      | -50         | -50.00       |
| 46120       | Supplies and Materials                           | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-600 | 46160       | 0                     | 3,005                  | 1,400                   | -1,605      | -53.41       |

School Name=Young Mens Academy

| Line Number | Title   | Subtitle                                  | Account        | Sum to Line | 2021-22 Actual Expend | 2022-23 Revised Approp | 2023-24 Proposed Approp | Amount Diff | Percent Diff |
|-------------|---|---|----------------|-------------|-----------------------|------------------------|-------------------------|-------------|--------------|
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-XXX | 72140       | 181,877               | 182,619                | 201,291                 | 18,672      | 10.22        |
| 49020       | Salaries of Non-Instructional Aides                   | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-107 | 49340       | 60,450                | 61,320                 | 69,715                  | 8,395       | 13.69        |
| 49180       | General Supplies                                      | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-610 | 49340       | 0                     | 148                    | 163                     | 15          | 10.14        |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-XXX | 51120       | 60,450                | 61,468                 | 69,878                  | 8,410       | 13.68        |
| 51000       | Salaries  | UNDIST EXPEND-SECURITY                    | 11-000-266-100 | 51100       | 37,739                | 55,862                 | 59,737                  | 3,875       | 6.94         |
| 51060       | General Supplies                                      | UNDIST EXPEND-SECURITY                    | 11-000-266-610 | 51100       | 0                     | 1,479                  | 550                     | -929        | -62.81       |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                    | 11-000-266-XXX | 51120       | 37,739                | 57,341                 | 60,287                  | 2,946       | 5.14         |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |   | 11-000-26X-XXX | 72140       | 98,189                | 118,809                | 130,165                 | 11,356      | 9.56         |
| 52280       | Contr Serv(Oth. than Bet Home & Sch)-Vend             | UNDIST EXPEND-Student Trans. Serv.        | 11-000-270-512 | 52480       | 480                   | 1,000                  | 2,000                   | 1,000       | 100.00       |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |   | 11-000-270-XXX | 72140       | 480                   | 1,000                  | 2,000                   | 1,000       | 100.00       |
| 71020       | Social Security Contributions                         | UNALLOCATED BENEFITS                      | 11-000-291-220 | 71240       | 12,563                | 18,392                 | 15,786                  | -2,606      | -14.17       |
| 71120       | Other Retirement Contributions - Regular              | UNALLOCATED BENEFITS                      | 11-000-291-249 | 71240       | 9,006                 | 9,195                  | 10,956                  | 1,761       | 19.15        |
| 71180       | Health Benefits                                       | UNALLOCATED BENEFITS                      | 11-000-291-270 | 71240       | 254,815               | 262,884                | 327,073                 | 64,189      | 24.42        |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                      |                | 71260       | 276,384               | 290,471                | 353,815                 | 63,344      | 21.81        |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |   | 11-XXX-XXX-2XX | 72140       | 276,384               | 290,471                | 353,815                 | 63,344      | 21.81        |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |   |                | 72260       | 764,255               | 807,145                | 910,265                 | 103,120     | 12.78        |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |   |                | 84060       | 1,278,351             | 1,464,955              | 1,527,751               | 62,796      | 4.29         |
| 84060       | GENERAL FUND GRAND TOTAL                              |   |                | 90000       | 1,278,351             | 1,464,955              | 1,527,751               | 62,796      | 4.29         |

School Name=Alexander Hamilton Academy

| Line Number | Title   | Subtitle   | Account        | Explanation  |
|-------------|---|--|----------------|--|
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | Reduction in Title I   |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | Local contribution increases to support school base budget.  |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | Collective Bargaining Agreement Increase,Reduction in textbook purchase.   |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | Change staff salary differentials, Addition resource room materials needed for LLD students  |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | Change staff salary differentials, Addition resource room materials needed for LLD students  |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | Collective Bargaining Agreement Increase, additional supplies needed due to Bilingual enrollment increase. reallocated bilingual textbooks for additional supplies |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                     | UNDIST. EXPEND. - GUIDANCE                       | 11-000-218-XXX | Collective Bargaining Agreement Increase, Reallocated guidance supplies for other needed expenses such as transportation   |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES                | UNDIST EXPEND-CUSTODIAL SERVICES                 | 11-000-262-XXX | One additional custodian needed.   |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.     |  | 11-000-26X-XXX | One additional custodian needed.   |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.        |  | 11-000-270-XXX | Transportation needs for student field trips to expose them to real life situations that connect to the district's curriculum                                      |
| 71240       | TOTAL UNALLOCATED BENEFITS                                | UNALLOCATED BENEFITS                             |                | Social Security Increase based on negotiated salary increase. Broker provided health benefit projections   |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS               |  | 11-XXX-XXX-2XX | Transportation needs for student field trips to expose them to real life situations that connect to the district's curriculum                                      |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                          |  |                | Increase in transportation cost, Social Security Increase, one additional staff member, Broker provided health benefit projections                                 |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                             |  |                | Increase in transportation cost, Social Security Increase, one additional staff member, Broker provided health benefit projections                                 |
| 84060       | GENERAL FUND GRAND TOTAL                                  |  |                | Increase in transportation cost, Social Security Increase, one additional staff member, Broker provided health benefit projections                                 |

School Name=Alternative High School

| Line Number | Title  | Subtitle                                   | Account        | Explanation   |
|-------------|--|--|----------------|---|
| 1220        | Total From Restricted Federal Resources            | SBB Revenue                                |                | Increase in student enrollment  |
| 6160        | TOTAL EMOTIONAL REGULATION IMPAIRMENT              | Emotional Regulation Impairment            |                | Collective Bargaining Agreement Increase  |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                | Resource Room/Resource Center              |                | One additional teacher, additional resource supplies needed due to increase in enrollment                 |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION              |  | 11-2XX-100-XXX | Additional supplies needed due to increase in student enrollment, One additional Resource teacher needed. |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION            | Bilingual Education                        | 11-240-100-XXX | Change staff salary differentials.  |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST   | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-XXX | Paid an additional payment to treasurer for prior year 21-22  |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES       | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | Mandatory nursing supplies added to all schools   |
| 51100       | TOTAL SECURITY                                     | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | Change in staff salary differential   |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV. |  | 11-000-270-XXX | field trips for students such as college tours.   |
| 71240       | TOTAL UNALLOCATED BENEFITS                         | UNALLOCATED BENEFITS                       |                | Social Security and pension increased based on negotiated salary increase.                                |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS        |  | 11-XXX-XXX-2XX | Social Security and pension increased based on negotiated salary increase.                                |

School Name=Charles J Riley School 9

| Line Number | Title   | Subtitle                               | Account        | Explanation   |
|-------------|---|--|----------------|---|
| 1220        | Total From Restricted Federal Resources               | SBB Revenue                            |                | Reduction in Title I  |
| 1230        | Total SBB Resources                                   | SBB Revenue                            |                | Local contribution increases to support school base budget.   |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV. | 11-000-221-XXX | William Paterson PIR price increased  |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES       | 11-000-262-XXX | Change cafeteria monitor salary differentials.  |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | William Paterson PIR price increased  |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | Field trip funds needed to provide students with experiences that are curriculum based.   |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                   |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections   |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |  | 11-XXX-XXX-2XX | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections   |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |  |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections, field trip funds needed, PIR price increased |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |  |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections, field trip funds needed, PIR price increased |
| 84060       | GENERAL FUND GRAND TOTAL                              |  |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections, field trip funds needed, PIR price increased |



School Name=Dale Avenue

| Line Number | Title  | Subtitle                                   | Account        | Explanation   |
|-------------|--|--|----------------|---|
| 1220        | Total From Restricted Federal Resources            | SBB Revenue                                |                | Reduction in Title I  |
| 1230        | Total SBB Resources                                | SBB Revenue                                |                | Local contribution decrease to support school base budget.  |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION               | Regular Program-Undistributed Instruction  | 11-1XX-100-XXX | Change staff salary differential. Collective Bargaining Agreement increase. Reallocated supplies to other account lines o cover admission tickets for educational field trips   |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                | Resource Room/Resource Center              |                | Change staff salary differentials. Supplies and materials needed to support students in the Resource program and enhance district curriculum, ,   |
| 7660        | TOTAL AUTISM                                       | Autism                                     |                | Change staff salary differentials, Collective Bargaining Agreement Increase   |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION   | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | IA before after stipend not needed for 2023-2024 school year.   |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                 |  | 11-421-XXX-XXX | IA before after stipend not needed for 2023-2024 school year.   |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE              | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | Change staff salary differential  |
| 51100       | TOTAL SECURITY                                     | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | Change security salary differential, reduced security supplies for 2023-2024 school year.   |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV. |  | 11-000-270-XXX | Transportation needs for student field trips.   |
| 71240       | TOTAL UNALLOCATED BENEFITS                         | UNALLOCATED BENEFITS                       |                | Social Security , Pension and benefits decrease due to salary decreased   |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS        |  | 11-XXX-XXX-2XX | Social Security , Pension and benefits decrease due to salary decreased   |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                   |  |                | Social Security , Pension and benefits decrease due to salary decreased, change in salaries differential, transportation needed for fieldtrips  |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                      |  |                | Social Security , Pension and benefits decrease due to salary decreasedSocial Security , Pension and benefits decrease due to salary decreased, change in salaries differential, transportation needed for fieldtrips |
| 84060       | GENERAL FUND GRAND TOTAL                           |  |                | Social Security , Pension and benefits decrease due to salary decreased, change in salaries differential, transportation needed for fieldtrips  |

School Name=Dr Hanı Awadallah School

| Line Number | Title  | Subtitle                                   | Account        | Explanation   |
|-------------|--|--|----------------|---|
| 1220        | Total From Restricted Federal Resources          | SBB Revenue                                |                | Reduction in Title I  |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION             | Regular Program-Undistributed Instruction  | 11-1XX-100-XXX | Collective Bargaining Agreement Increase. Change staff salary differentials. Reallocate supplies to other account lines           |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER              | Resource Room/Resource Center              |                | Collective Bargaining Agreement Increase. Change staff salary differentials. Reallocated supplies to other account lines          |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | Stipend for teachers for before/ afterschool/ Staurday tutoring program to support student learning and social emotional learning |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS               |  | 11-421-XXX-XXX | Stipend for teachers for before/ afterschool/ Staurday tutoring program to support student learning and social emotional learning |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | Change staff salary differentials. Collective Bargaining Agreement Increase.  |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE            | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | Change staff salary differentials. Collective Bargaining Agreement Increase. Reallocated supplies to other account lines          |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | William Paterson PIR price increased.   |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES       | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | Change staff salary differentials   |

School Name=Dr Martin Luther King Jr Educational Complex

| Line Number | Title   | Subtitle   | Account        | Explanation   |
|-------------|---|--|----------------|---|
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | Change staff salary differential.Collective Bargaining Agreement Increase.Reallocated Purchased Professional, other objects and supplies to other account lines                         |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | Change staff salary differential.   |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | Purchase materials and supplies that meet the specific needs of resource studen   |
| 7660        | TOTAL AUTISM  | Autism   |                | Two additional IA needed. Change staff salary differential  |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | Change staff salary differential.   |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES              | UNDIST. EXPENDITURES - HEALTH SERVICES           | 11-000-213-XXX | 1 Nurse needed. Mandatory nursing supplies added to all schools.  |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.              | UNDIST. EXPEND.-IMPROV. OF INST. SERV.           | 11-000-221-XXX | William Paterson PIR price increased. Change staff salary differential.   |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.         | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.         | 11-000-223-XXX | Professional development opportunities for administration   |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.        | 11-000-240-XXX | Change staff salary differential. Reallocated supplies to other account lines   |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES                | UNDIST EXPEND-CUSTODIAL SERVICES                 | 11-000-262-XXX | Change cafeteria monitor staff salary differential.   |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.     |  | 11-000-26X-XXX | Professional development opportunities for administration. Change cafeteria monitor staff salary differential.  |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.        |  | 11-000-270-XXX | Reallocated transportation cost to other account lines  |
| 71240       | TOTAL UNALLOCATED BENEFITS                                | UNALLOCATED BENEFITS                             |                | Pension increased   |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                          |  |                | Professional development opportunities for administration. Change cafeteria monitor staff salary differential. Pension increase. Reallocated transportation cost to other account lines |

School Name=Eastside High School

| Line Number | Title  | Subtitle   | Account        | Explanation  |
|-------------|--|--|----------------|--|
| 1220        | Total From Restricted Federal Resources            | SBB Revenue  |                | Increase in student enrollment   |
| 1230        | Total SBB Resources                                | SBB Revenue  |                | Local contribution increases to support school base budget.  |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION               | Regular Program-Undistributed Instruction              | 11-1XX-100-XXX | Additional teachers to be hired. Change IA staff salary differential.  |
| 3660        | TOTAL INTELLECTUAL DISABILITY - MILD               | Intellectual Disability-Mild (formerly Cognitive-Mild) |                | Change staff salary differential.  |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                | Resource Room/Resource Center                          |                | Added an additional resource teacher. Change staff salary differential.  |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST   | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST             | 11-401-100-XXX | Change staff salary differential. Reallocated funding to other account lines   |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION   | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION             |                | Change staff salary differential.  |
| 19600       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC   | BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC             |                | Teachers for after/school and Saturday detention program   |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                 |  | 11-421-XXX-XXX | Teacher for after/school and Saturday detention  |
| 20180       | TOTAL SUMMER SCHOOL - INSTRUCTION                  |  |                | Reallocated stipends to other account lines  |
| 20620       | TOTAL SUMMER SCHOOL                                |  | 11-422-XXX-XXX | Reallocated stipends to other account lines  |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY     | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY             | 11-000-222-XXX | Reallocated some funds to the Library supply account   |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.              | 11-000-240-XXX | Collective Bargaining Agreement Increase. Additional secretary needed. To cover the costs of printing resources associated with the overall administrative responsibility. Reallocated supplies to other account lines   |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV. |  | 11-000-270-XXX | Additional funds needed for playoff games  |
| 71240       | TOTAL UNALLOCATED BENEFITS                         | UNALLOCATED BENEFITS                                   |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections, field trip funds needed   |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS        |  | 11-XXX-XXX-2XX | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections, field trip funds needed<br>FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections, field trip funds needed |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                   |  |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections, field trip funds needed, playoff games  |

School Name=Eastside High School

| Line Number | Title                         | Subtitle  | Account        | Explanation  |
|-------------|-------------------------------|-----------|----------------|--|
| 72260       | TOTAL GENERAL CURRENT EXPENSE |           |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections, field trip funds needed, Playoff games  |
| 75880       | TOTAL EQUIPMENT               | EQUIPMENT | 12-XXX-XXX-730 | basketball shoot machine return (\$3,000) Track & Field -cage with plates (\$4,500.00) cantillevered discuss cage (\$3,300.00). Football- big boomer 2-man sled \$3,400.00, 3-man sled (\$5,000.00). |
| 76400       | TOTAL CAPITAL OUTLAY          |           |                | basketball shoot machine return (\$3,000) Track & Field -cage with plates (\$4,500.00) cantillevered discuss cage (\$3,300.00). Football- big boomer 2-man sled \$3,400.00, 3-man sled (\$5,000.00). |
| 84060       | GENERAL FUND GRAND TOTAL      |           |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections, field trip funds needed, Playoff games  |

School Name=Edward W Kilpatrick

| Line Number | Title   | Subtitle   | Account        | Explanation   |
|-------------|---|--|----------------|---|
| 1220        | Total From Restricted Federal Resources           | SBB Revenue  |                | Reduction in Title I  |
| 4160        | TOTAL INTELLECTUAL DISABILITY - MODERATE          | Intellectual Disability-Moderate (formerly Cognitive-Moderate) |                | Increase in enrollment additional supplies are needed   |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION           | Bilingual Education  | 11-240-100-XXX | Change staff salary differential. Reallocated supplies to other account lines.  |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK  | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK                     | 11-000-211-XXX | Change staff salary differential.   |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN. | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.                      | 11-000-240-XXX | Collective Bargaining Agreement Increase. Change staff salary differential.   |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES        | UNDIST EXPEND-CUSTODIAL SERVICES                               | 11-000-262-XXX | Change cafeteria monitor staff salary differential. Additional custodial supplies due to student enrollment increase. |

School Name=International High School

| Line Number | Title   | Subtitle   | Account        | Explanation   |
|-------------|---|--|----------------|---|
| 1230        | Total SBB Resources                                       | SBB Revenue  |                | Local contribution increases to support school base budget.   |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction                      | 11-1XX-100-XXX | Reallocated funds to other account lines.   |
| 4160        | TOTAL INTELLECTUAL DISABILITY - MODERATE                  | Intellectual Disability-Moderate (formerly Cognitive-Moderate) |                | Change staff salary differential. Reallocated funding to other account lines  |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate               |                | Collective Bargaining Agreement Increase. Change staff salary differentials. Reduce supplies to other account lines.. Year subscription for SPED teachers to have a license to utilize EDPUZZLE |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education  | 11-240-100-XXX | Collective Bargaining Agreement Increase. Change staff salary differentials. Reallocated funding to various account lines   |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                     | UNDIST. EXPEND. - GUIDANCE                                     | 11-000-218-XXX | Collective Bargaining Agreement Increase. Change staff salary differentials   |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.              | UNDIST. EXPEND.-IMPROV. OF INST. SERV.                         | 11-000-221-XXX | Change staff salary differentials. William Paterson PIR price increased.  |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY            | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY                     | 11-000-222-XXX | Change staff salary differentials. collection of hard copy and electronic library resources including periodicals, ebooks and cengage databases   |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES                | UNDIST EXPEND-CUSTODIAL SERVICES                               | 11-000-262-XXX | Change cafeteria monitors staff salary differential.  |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.     |  | 11-000-26X-XXX | replacement radios and batteries for security and security wands  |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.        |  | 11-000-270-XXX | Transportation to field trips aligned with the curriculum and academic competitions: Robotics, NHD, cultural events, research libraries   |
| 71240       | TOTAL UNALLOCATED BENEFITS                                | UNALLOCATED BENEFITS   |                | FICA decrease due to salary decreased. Broker provided health benefit projections, field trip funds needed.   |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS               |  | 11-XXX-XXX-2XX | FICA decrease due to salary decreased. Broker provided health benefit projections, field trip funds needed.   |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                          |  |                | FICA decrease due to salary decreased. Broker provided health benefit projections, field trip funds needed. Transportation to field trips, replacement radios and batteries                     |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                             |  |                | FICA decrease due to salary decreased. Broker provided health benefit projections, field trip funds needed.   |
| 84060       | GENERAL FUND GRAND TOTAL                                  |  |                | FICA decrease due to salary decreased. Broker provided health benefit projections, field trip funds needed.   |

School Name=John F Kennedy High School

| Line Number | Title  | Subtitle   | Account        | Explanation   |
|-------------|--|--|----------------|---|
| 1230        | Total SBB Resources                                | SBB Revenue  |                | Local contribution increases to support school base budget.   |
| 3660        | TOTAL INTELLECTUAL DISABILITY - MILD               | Intellectual Disability-Mild (formerly Cognitive-Mild) |                | Change staff salary differentials. Manipulatives needed for all self contained classes  |
| 6160        | TOTAL EMOTIONAL REGULATION IMPAIRMENT              | Emotional Regulation Impairment                        |                | Collective Bargaining Agreement Increase. Increase in staff salary differentials.   |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION            | Bilingual Education                                    | 11-240-100-XXX | Change staff salary differentials. Collective Bargaining Agreement Increase. Subscriptions to Rosetta Stone, NY times, Ebsco and ERIC databases.. Reallocated supplies to other account lines.                                      |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST   | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST             | 11-401-100-XXX | Reallocate stipends to other account lines  |
| 17600       | TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION     | SCHOOL-SPONSORED ATHLETICS - INSTRUCTION               | 11-402-100-XXX | Increase in staff differentials. Collective Bargaining Agreement Increase. Reallocate supplies to other account lines   |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION   | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION             |                | Reallocated supplies to other account lines   |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                 |  | 11-421-XXX-XXX | Reallocated supplies to other account lines   |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES       | UNDIST. EXPENDITURES - HEALTH SERVICES                 | 11-000-213-XXX | Change nursing salary differentials. Collective Bargaining Agreement Increase.  |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.       | UNDIST. EXPEND.-IMPROV. OF INST. SERV.                 | 11-000-221-XXX | Collective Bargaining Agreement Increase. Change staff salary differentials. William Paterson PIR price increased.  |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY     | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY             | 11-000-222-XXX | Additional subscription services needed in the media center. Reallocated supplies to other account lines  |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.  | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.               | 11-000-223-XXX | Conference travel for 5 staff members.  |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.              | 11-000-240-XXX | Collective Bargaining Agreement Increase. Increase in staff salary differentials. Reallocated admin supplies to other account lines.  |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV. |  | 11-000-270-XXX | Additional funds needed to transport student athletes to practices and competitions.  |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                      |  |                | Collective Bargaining Agreement Increase. Increase in staff salary differentials. Reallocated admin supplies to other account lines..unds will be used to transport student athletes to practice and competitions for JFK athletics |
| 75880       | TOTAL EQUIPMENT                                    | EQUIPMENT  | 12-XXX-XXX-730 | Weight training equipment need for the athletics department   |



School Name=John F Kennedy High School

| Line Number | Title                    | Subtitle | Account | Explanation   |
|-------------|--------------------------|----------|---------|---|
| 76400       | TOTAL CAPITAL OUTLAY     |          |         | Weight training equipment need for the athletics department   |
| 84060       | GENERAL FUND GRAND TOTAL |          |         | Collective Bargaining Agreement Increase. Increase in staff salary differentials. Reallocated admin supplies to other account lines..unds will be used to transport student athletes to practice and competitions for JFK athletics . Weight training equipment need for the athletics department |

School Name=Joseph A Taub School

| Line Number | Title   | Subtitle                                   | Account        | Explanation   |
|-------------|---|--|----------------|---|
| 1220        | Total From Restricted Federal Resources               | SBB Revenue                                |                | Increase in student enrollment  |
| 1230        | Total SBB Resources                                   | SBB Revenue                                |                | Local contribution increases to support school base budget.   |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                  | Regular Program-Undistributed Instruction  | 11-1XX-100-XXX | Increase in staff salary differentials/ Collective Bargaining Agreement increase. To fund assemblies, and presentations for students in alignment with school-wide goals . Reallocate supplies to other account lines.. |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                   | Resource Room/Resource Center              |                | Increase in staff differentials. Collective Bargaining Agreement increase. Additional supplies needed due to Special Ed enrollment increase.  |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                 |  | 11-2XX-100-XXX | Increase in staff differentials. Collective Bargaining Agreement increase. Additional supplies needed due to Special Ed enrollment increase.  |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | Stipend needed for teachers to provide social-emotional learning support for students after-school.   |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                    |  | 11-421-XXX-XXX | Stipend needed for teachers to provide social-emotional learning support for students after-school.   |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | Increase in salary differentials. Collective Bargaining Agreement increase. Mandatory nursing supplies added to all schools.  |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | professional development and support to teachers such as William Paterson PIR.  |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY        | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | Transferred a Librarian position to Joseph Taub. Reallocate funding to increase supply account line.  |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | Transferred a Librarian position to Joseph Taub. Reallocate funding to increase supply account line.  |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | Increase in admin staff differential. Printing materials needed to increase communication between schools, parents, and teachers .  |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | Cafe monitors increase/Increase custodial supplies due to student enrollment count  |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | Cafe monitors increase/Increase custodial supplies due to student enrollment count  |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | Provide extra-curricular experiences where students are able to attend field trips, aligned with school-wide goals  |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                       |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections, field trip funds needed, PIR price increased.  |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |  | 11-XXX-XXX-2XX | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections, field trip funds needed, PIR price increased.  |

School Name=Joseph A Taub School

| Line Number | Title                            | Subtitle  | Account        | Explanation   |
|-------------|----------------------------------|-----------|----------------|---|
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES |           |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections, field trip funds needed, PIR price increased.              |
| 72260       | TOTAL GENERAL CURRENT EXPENSE    |           |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections, field trip funds needed, PIR price increased.              |
| 75880       | TOTAL EQUIPMENT                  | EQUIPMENT | 12-XXX-XXX-730 | 3D Printer Pro for use in Technology classroom  |
| 76400       | TOTAL CAPITAL OUTLAY             |           |                | 3D Printer Pro for use in Technology classroom  |
| 84060       | GENERAL FUND GRAND TOTAL         |           |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections, field trip funds needed, PIR price increased.. 3d printer. |

School Name=New Roberto Clemente

| Line Number | Title  | Subtitle                                   | Account        | Explanation  |
|-------------|--|--|----------------|--|
| 1220        | Total From Restricted Federal Resources            | SBB Revenue                                |                | Decrease in enrollment.  |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION               | Regular Program-Undistributed Instruction  | 11-1XX-100-XXX | Increase staff salary differentials. Additional supplies needed due to Regular Ed enrollment increase.   |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                | Resource Room/Resource Center              |                | Change in salaries differentials/Collective Bargaining Agreement Increase.   |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION   | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | Stipends for teachers for before/after school programs to support student learning and social emotional learning. Reallocated IA stipend to support the teacher stipend.                             |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                 |  | 11-421-XXX-XXX | Stipends for teachers for before/after school programs to support student learning and social emotional learning. Reallocated IA stipend to increase the teacher stipend.                            |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES       | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | Increase nursing staff salary differential. Mandatory nursing supplies added to all schools.   |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE              | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | Reduce nursing staff salary differential. Reallocated supply to accounts that needs additional funding.  |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.       | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | Provide professional development and support to teachers at NRC through WPU Professor in Resident Program.   |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY     | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | Decrease staff salary differentials.   |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | Change admin and secretary staff salary differential. Administrative Conference fees to meet the requirements put forth by the district to continue professional growth. Additional supplies needed. |
| 51100       | TOTAL SECURITY                                     | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | Increase in security staff salary differential.  |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV. |  | 11-000-270-XXX | Increase transportation for fieldtrips   |
| 71240       | TOTAL UNALLOCATED BENEFITS                         | UNALLOCATED BENEFITS                       |                | FICA reduce due to salary decrease. Pension rate increase. Broker provided health benefit projections, field trip funds needed,.   |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS        |  | 11-XXX-XXX-2XX | FICA reduce due to salary decrease. Pension rate increase. Broker provided health benefit projections, field trip funds needed,.   |

School Name=Newcomers High School

| Line Number | Title   | Subtitle                                  | Account        | Explanation   |
|-------------|---|---|----------------|---|
| 1220        | Total From Restricted Federal Resources               | SBB Revenue                               |                | Increase in Enrollment  |
| 1230        | Total SBB Resources                                   | SBB Revenue                               |                | Local contribution decreases to support school base budget.   |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                  | Regular Program-Undistributed Instruction | 11-1XX-100-XXX | Decrease staff salary differentials.  |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                   | Resource Room/Resource Center             |                | Decrease staff salary differentials   |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION               | Bilingual Education                       | 11-240-100-XXX | Change staff salary differentials. Collective Bargaining Agreement increase. Intervention software for our low ESL students. Reallocate funding to accomodate of needs. |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                | 11-000-218-XXX | Summer stipend for guidance schedulars  |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-XXX | Office supplies for the administration (notepads, pens, folders, binders, business cards,etc)   |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-XXX | Supply for custodial tools only   |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |   | 11-000-26X-XXX | Office supplies for the adminstration (notepads, pens, folders, binders, business cards,etc)  |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |   | 11-000-270-XXX | Transportation for fieldtrips   |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                      |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections, field trip funds needed,                                     |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |   | 11-XXX-XXX-2XX | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections, field trip funds needed,                                     |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |   |                | Transportation for fieldtrips, FICA and Pension increase. Broker provided health benefit projections  |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |   |                | Transportation for fieldtrips, FICA and Pension increase. Broker provided health benefit projections  |
| 84060       | GENERAL FUND GRAND TOTAL                              |   |                | Transportation for fieldtrips, FICA and Pension increase. Broker provided health benefit projections  |

School Name=Norman S Weir

| Line Number | Title   | Subtitle   | Account        | Explanation  |
|-------------|---|--|----------------|--|
| 1220        | Total From Restricted Federal Resources               | SBB Revenue  |                | Increased in enrollment  |
| 3660        | TOTAL INTELLECTUAL DISABILITY - MILD                  | Intellectual Disability-Mild (formerly Cognitive-Mild) |                | Increase in staff salary differentials/Collective Bargaining Agreement increase.   |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                 |  | 11-2XX-100-XXX | Increase in staff salary differentials/Collective Bargaining Agreement increase.   |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION               | Bilingual Education                                    | 11-240-100-XXX | Increase in Bilingual staff salary differentials/Collective Bargaining Agreement increase.   |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION             |                | After/Before school math & jazz, Disney, homework help, early arrivals, graphic arts and virtual/in-person tutoring program to increase SEL confidence |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                    |  | 11-421-XXX-XXX | After/Before school math & jazz, Disney, homework help, early arrivals, graphic arts and virtual/in-person tutoring program to increase SEL confidence |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                             | 11-000-218-XXX | Increase guidance's staff salary differentials/ Collective Bargaining Agreement Increase.  |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES                       | 11-000-262-XXX | Change cafeteria monitor salary differential. Reallocated supplies for other account lines needed.   |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | Change cafeteria monitor salary differential. Reallocated supplies for other account lines needed.   |

School Name=Paterson P TECH

| Line Number | Title   | Subtitle   | Account        | Explanation   |
|-------------|---|--|----------------|---|
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | Increase in enrollment.   |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | Change staff salary differentials.  |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | Decrease staff salary differentials   |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | Change Bilingual staff salary differentials.                                    |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION          | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       |                | To pay one teacher and IA for before after school activities.                   |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK          | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK       | 11-000-211-XXX | Increase in staff salary differential/Collective Bargaining Agreement increase. |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                     | UNDIST. EXPEND. - GUIDANCE                       | 11-000-218-XXX | Increase in staff salary differential/Collective Bargaining Agreement increase. |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.              | UNDIST. EXPEND.-IMPROV. OF INST. SERV.           | 11-000-221-XXX | Increase in staff salary differential/Collective Bargaining Agreement increase. |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.         | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.         | 11-000-223-XXX | Reallocated funding fo  |

School Name=Paterson STEAM High School

| Line Number | Title   | Subtitle   | Account        | Explanation   |
|-------------|---|--|----------------|---|
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | Increase in enrollment.   |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | Local contribution increases to support school base budget.   |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Addition online software such as Achieve3000 Literacy Boost, and Online PD session. Reallocated funds to increase supplies |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other account lines.   |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                    |                | Decrease staff salary differential . Additional supplies needed for 3 resource teachers.  |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | Decrease staff salary differential . Additional supplies needed for 3 resource teachers.  |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION          | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       |                | Reduce supplies to support other account lines.   |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                        |  | 11-421-XXX-XXX | Reduce supplies to support other account lines.   |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                     | UNDIST. EXPEND. - GUIDANCE                       | 11-000-218-XXX | Change staff salary differential / Collective Bargaining Agreement increase.  |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.              | UNDIST. EXPEND.-IMPROV. OF INST. SERV.           | 11-000-221-XXX | Funding needed for Professional Development and to purchase needed supplies.  |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.        | 11-000-240-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Reallocated funding to support other account lines.  |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES                | UNDIST EXPEND-CUSTODIAL SERVICES                 | 11-000-262-XXX | Change cafeteria monitors staff salary differential.  |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.     |  | 11-000-26X-XXX | Change cafeteria monitors staff salary differential.  |
| 71240       | TOTAL UNALLOCATED BENEFITS                                | UNALLOCATED BENEFITS                             |                | FICA decrease due to salary decreased. Pension rate increased. Broker provided health benefit projections.  |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS               |  | 11-XXX-XXX-2XX | FICA decrease due to salary decreased. Pension rate increased. Broker provided health benefit projections.  |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                          |  |                | Change staff salary differential / Collective Bargaining Agreement increase. Reallocated funding to support other account lines.  |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                             |  |                | Change staff salary differential / Collective Bargaining Agreement increase. Reallocated funding to support other account lines.  |
| 75880       | TOTAL EQUIPMENT   | EQUIPMENT  | 12-XXX-XXX-730 | Reallocated funding to other account lines.   |



School Name=Paterson STEAM High School

| Line Number | Title                    | Subtitle | Account | Explanation  |
|-------------|--------------------------|----------|---------|--|
| 76400       | TOTAL CAPITAL OUTLAY     |          |         | Reallocated funding to other account lines.  |
| 84060       | GENERAL FUND GRAND TOTAL |          |         | Change staff salary differential / Collective Bargaining Agreement increase. Reallocated funding to support other account lines. |

School Name=Rev Dr Frank Napier Jr School

| Line Number | Title   | Subtitle                                  | Account        | Explanation  |
|-------------|---|---|----------------|--|
| 1220        | Total From Restricted Federal Resources               | SBB Revenue                               |                | Reduction in Title I   |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES    | 11-000-213-XXX | Change staff salary differential/Collective Bargaining Agreement increase.                                 |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.    | 11-000-221-XXX | Professiona Development for staff  |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-XXX | Change cafeteria monitors staff salary differential. Reallocated funding to other account lines            |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-XXX | Change cafeteria monitors staff salary differential.   |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |   | 11-000-26X-XXX | Change cafeteria monitors staff salary differential.   |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |   | 11-000-270-XXX | Transportation needed for fieldtrips   |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                      |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections. |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |   | 11-XXX-XXX-2XX | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections. |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |   |                | Transportation needed for fieldtrip. Professiona Development for staff                                     |

School Name=Roberto Clemente

| Line Number | Title   | Subtitle   | Account        | Explanation  |
|-------------|---|--|----------------|--|
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | Decrease in enrollment.  |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | Change staff salary differential / Collective Bargaining Agreement increase. Additional supplies needed due to student enrollment increase.  |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Additional funding needed due to increase in enrollment.  |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION          | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       |                | Two teachers needed for before school care to ensure to safety and well being of all students .  |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                        |  | 11-421-XXX-XXX | Two teachers needed for before school care to ensure to safety and well being of all students .  |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                     | UNDIST. EXPEND. - GUIDANCE                       | 11-000-218-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Guidance supplies and resources are necessary to meet the day to day requirements and mental well being of students |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.        | 11-000-240-XXX | Decrease staff salary differential / Collective Bargaining Agreement increase. Additional supplies needed to support day to day operation.   |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES                | UNDIST EXPEND-CUSTODIAL SERVICES                 | 11-000-262-XXX | Change cafeteria monitors staff salary differential. . Reallocated supplies to other account lines.  |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.        |  | 11-000-270-XXX | Reallocated funds to other account lines.  |
| 75880       | TOTAL EQUIPMENT   | EQUIPMENT  | 12-XXX-XXX-730 | Reallocated funds to other account lines.  |
| 76400       | TOTAL CAPITAL OUTLAY                                      |  |                | Reallocated funds to other account lines.  |

School Name=Rosa L Parks School of Fine and Performing Arts

| Line Number | Title   | Subtitle   | Account        | Explanation   |
|-------------|---|--|----------------|---|
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | Increase in enrollment.   |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | Local contribution increases to support school base budget.   |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | Change staff salary differential / Collective Bargaining Agreement increase.  |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION          | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       |                | Reduce stipends to support other account lines.   |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                        |  | 11-421-XXX-XXX | Reduce stipends to support other account lines.   |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES              | UNDIST. EXPENDITURES - HEALTH SERVICES           | 11-000-213-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Mandatory nursing supplies added to all schools.   |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.              | UNDIST. EXPEND.-IMPROV. OF INST. SERV.           | 11-000-221-XXX | Change staff salary differential / Collective Bargaining Agreement increase.  |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.         | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.         | 11-000-223-XXX | Conferences for teachers to enhance teaching and learning.  |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.        | 11-000-240-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Additional funding needed for printshop.   |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES                | UNDIST EXPEND-CUSTODIAL SERVICES                 | 11-000-262-XXX | Change cafeteria monitors staff salary differential. Increase custodial supplies to purchase additional tools.  |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                           | 11-000-266-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Funds needed purchase ID cards, radios, wands, and other security needs  |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.        |  | 11-000-270-XXX | Transportation needed for fieldtrips.   |
| 71240       | TOTAL UNALLOCATED BENEFITS                                | UNALLOCATED BENEFITS                             |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections.  |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS               |  | 11-XXX-XXX-2XX | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections.  |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                          |  |                | Change staff salary differential / Collective Bargaining Agreement increase. Funds needed purchase ID cards, radios, wands, and other security needs. Transportation needed for fieldtrips. |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                             |  |                | Change staff salary differential / Collective Bargaining Agreement increase. Funds needed purchase ID cards, radios, wands, and other security needs. Transportation needed for fieldtrips. |
| 75880       | TOTAL EQUIPMENT   | EQUIPMENT  | 12-XXX-XXX-730 | Reallocated funding to other account lines.   |

School Name=Rosa L Parks School of Fine and Performing Arts

| Line Number | Title                    | Subtitle | Account | Explanation   |
|-------------|--------------------------|----------|---------|---|
| 76400       | TOTAL CAPITAL OUTLAY     |          |         | Reallocated funding to other account lines.   |
| 84060       | GENERAL FUND GRAND TOTAL |          |         | Change staff salary differential / Collective Bargaining Agreement increase. Funds needed purchase ID cards, radios, wands, and other security needs. Transportation needed for fieldtrips. |

School Name=School 1

| Line Number | Title   | Subtitle                                   | Account        | Explanation  |
|-------------|---|--|----------------|--|
| 1220        | Total From Restricted Federal Resources               | SBB Revenue                                |                | Reduction in Title I   |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST      | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-XXX | Decrease stipends to fund fieldtrip transportation.  |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | Stipends for teachers for before and after school supervision and Saturday program with a focus on the humanities: art, music, acting. |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                    |  | 11-421-XXX-XXX | Stipends for teachers for before and after school supervision and Saturday program with a focus on the humanities: art, music, acting. |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | Decrease in Guidance staff salary differential.  |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | Increase admin staff salary differential. Collective Bargaining Agreement increase.  |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | Change cafeteria monitor staff salary differential. Collective Bargaining Agreement increase   |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | Change cafeteria monitor salary differential. Collective Bargaining Agreement increase.  |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | Reduce transportation line to support other school needs.  |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                       |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections,                             |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |  | 11-XXX-XXX-2XX | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections,                             |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |  |                | Reduce transportation line to support other school needs.  |

School Name=School 10

| Line Number | Title  | Subtitle   | Account        | Explanation  |
|-------------|--|--|----------------|--|
| 1220        | Total From Restricted Federal Resources      | SBB Revenue  |                | Reduction in Title I   |
| 4160        | TOTAL INTELLECTUAL DISABILITY - MODERATE     | Intellectual Disability-Moderate (formerly Cognitive-Moderate) |                | Reallocate supplies to other account lines   |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION      | Bilingual Education  | 11-240-100-XXX | Change staff salary differential. Collective Bargaining Agreement increase.Additional supplies due to increase in enrollment.  |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE        | UNDIST. EXPEND. - GUIDANCE                                     | 11-000-218-XXX | Change staff salary differential. Collective Bargaining Agreement increase.Additional supplies due to increase in enrollment. General supplies needed to operate Guidance Counselor Department |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV. | UNDIST. EXPEND.-IMPROV. OF INST. SERV.                         | 11-000-221-XXX | William Paterson PIR price increased.  |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES   | UNDIST EXPEND-CUSTODIAL SERVICES                               | 11-000-262-XXX | Change cafeteria monitors staff salary differential. Reallocated supplies to other account lines.  |

School Name=School 12

| Line Number | Title  | Subtitle                                   | Account        | Explanation   |
|-------------|--|--|----------------|---|
| 1220        | Total From Restricted Federal Resources            | SBB Revenue                                |                | Reduction in Title I  |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                | Resource Room/Resource Center              |                | Change staff salary differential/Collective Bargaining Agreement increase. Additional supplies need due to enrollment increase.           |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION            | Bilingual Education                        | 11-240-100-XXX | Change staff salary differential/Collective Bargaining Agreement increase. Additional supplies need due to enrollment increase.           |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST   | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-XXX | Junior National Honor Society Membership  |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION   | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | Reallocate stipends to other account lines.   |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                 |  | 11-421-XXX-XXX | Reallocate stipends to other account lines.   |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK   | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | Change staff salary differential / Collective Bargaining Agreement increase.  |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.       | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | William Paterson PIR price increased.   |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.  | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | William Paterson PIR price increased.   |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.  | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | Change staff salary differential / Collective Bargaining Agreement increased. Purchase laptop and projector                               |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES         | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | Change cafeteria monitors staff salary differential. Reduce supplies to add more funding to transportation.                               |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV. |  | 11-000-270-XXX | Transportation for fieldtrip.   |
| 71240       | TOTAL UNALLOCATED BENEFITS                         | UNALLOCATED BENEFITS                       |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections.                                |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS        |  | 11-XXX-XXX-2XX | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections.                                |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                   |  |                | Transportation for fieldtrip. Change cafeteria monitors staff salary differential. Reduce supplies to add more funding to transportation. |



School Name=School 13

| Line Number | Title   | Subtitle   | Account        | Explanation  |
|-------------|---|--|----------------|--|
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue  |                | Reduction in Title I   |
| 3660        | TOTAL INTELLECTUAL DISABILITY - MILD                      | Intellectual Disability-Mild (formerly Cognitive-Mild) |                | Change staff salary differential / Collective Bargaining Agreement increase.   |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate       |                | Change staff salary differential / Collective Bargaining Agreement increase.   |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                       | Resource Room/Resource Center                          |                | Change staff salary differential / Collective Bargaining Agreement increase.   |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                                    | 11-240-100-XXX | Change staff salary differential / Collective Bargaining Agreement increase. additional supplies due to an increase in enrollment. |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION          | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION             |                | Three teachers for After School care for Academic support of students.   |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                     | UNDIST. EXPEND. - GUIDANCE                             | 11-000-218-XXX | Change Guidance staff salary differential/Corrective Bargaining Agreement, increase. Assembly cost (speakers on various topics)    |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.         | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.               | 11-000-223-XXX | Professional Development for Staff.  |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.              | 11-000-240-XXX | Change staff salary differential   |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES                | UNDIST EXPEND-CUSTODIAL SERVICES                       | 11-000-262-XXX | Change cafeteria monitors staff salary differential. Additional supplies needed to purchase custodial tools.                       |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.     |  | 11-000-26X-XXX | Change cafeteria monitors staff salary differential. Additional supplies needed to purchase custodial tools.                       |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.        |  | 11-000-270-XXX | Transportation for fieldtrips  |

School Name=School 15

| Line Number | Title  | Subtitle                                   | Account        | Explanation  |
|-------------|--|--|----------------|--|
| 1220        | Total From Restricted Federal Resources          | SBB Revenue                                |                | Reduction in Title I   |
| 1230        | Total SBB Resources                              | SBB Revenue                                |                | Local contribution increases to support school base budget.  |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION             | Regular Program-Undistributed Instruction  | 11-1XX-100-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Additional supplies need due to increase in enrollment  |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | Decrease stipend move funding to other accounts.   |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS               |  | 11-421-XXX-XXX | Decrease stipend move funding to other accounts.   |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK | 11-000-211-XXX | Part-time stipends   |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES       | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | Cafe monitor salary increase/ custodial supply increase.   |
| 71240       | TOTAL UNALLOCATED BENEFITS                       | UNALLOCATED BENEFITS                       |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections.   |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS      |  | 11-XXX-XXX-2XX | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections.   |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                 |  |                | Cafe monitor salary increase/ custodial supply increase. Part-time stipends  |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                    |  |                | Cafe monitor salary increase/ custodial supply increase. Part-time stipends  |
| 75880       | TOTAL EQUIPMENT                                  | EQUIPMENT                                  | 12-XXX-XXX-730 | Communication system to maintain a safe and secure cafeteria including paging mixer, amplifier,BLX wireless handheld microphone system,  |
| 76400       | TOTAL CAPITAL OUTLAY                             |  |                | Communication system to maintain a safe and secure cafeteria including paging mixer, amplifier,BLX wireless handheld microphone system,  |
| 84060       | GENERAL FUND GRAND TOTAL                         |  |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections. Cafe monitor salary increase/ custodial supply increase. Part-time stipends |

School Name=School 16

| Line Number | Title  | Subtitle   | Account        | Explanation   |
|-------------|--|--|----------------|---|
| 1220        | Total From Restricted Federal Resources            | SBB Revenue  |                | Reduction in Title I  |
| 1230        | Total SBB Resources                                | SBB Revenue  |                | Local contribution increases to support school base budget.   |
| 4160        | TOTAL INTELLECTUAL DISABILITY - MODERATE           | Intellectual Disability-Moderate (formerly Cognitive-Moderate) |                | Change staff salary differential / Collective Bargaining Agreement increase.  |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION            | Bilingual Education  | 11-240-100-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Reallocator supplies to other account lines  |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                 |  | 11-421-XXX-XXX | Reduced before and after stipend to fund lunch supervision.   |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES       | UNDIST. EXPENDITURES - HEALTH SERVICES                         | 11-000-213-XXX | Change nursing staff salary differential / Collective Bargaining Agreement increase. Mandatory nursing supplies added to all schools..  |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.  | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.                       | 11-000-223-XXX | Change staff salary differential / Collective Bargaining Agreement increase.  |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES         | UNDIST EXPEND-CUSTODIAL SERVICES                               | 11-000-262-XXX | Change cafeteria monitors staff salary differentials. Reallocated supplies to other account lines.  |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV. |  | 11-000-270-XXX | Transportation needs for student field trip.  |
| 71240       | TOTAL UNALLOCATED BENEFITS                         | UNALLOCATED BENEFITS   |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections.  |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS        |  | 11-XXX-XXX-2XX | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections.  |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                   |  |                | Transportation needs for student field trip. Change cafeteria monitors staff salary differentials. Reallocated supplies to other account lines.   |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                      |  |                | Transportation needs for student field trip. Change cafeteria monitors staff salary differentials. Reallocated supplies to other account lines.   |
| 84060       | GENERAL FUND GRAND TOTAL                           |  |                | Transportation needs for student field trip. Change cafeteria monitors staff salary differentials. Reallocated supplies to other account lines.. FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections. |

School Name=School 18

| Line Number | Title   | Subtitle                                   | Account        | Explanation   |
|-------------|---|--|----------------|---|
| 1220        | Total From Restricted Federal Resources               | SBB Revenue                                |                | Reduction in Title I  |
| 1230        | Total SBB Resources                                   | SBB Revenue                                |                | Local contribution increases to support school base budget.   |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                  | Regular Program-Undistributed Instruction  | 11-1XX-100-XXX | Change staff salary differential / Collective Bargaining Agreement increase. . Reallocated supplies to other account lines.                     |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                   | Resource Room/Resource Center              |                | Change staff salary differential / Collective Bargaining Agreement increase. Additional resource supplies needed due to increase in enrollment. |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                 |  | 11-2XX-100-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Additional resource supplies needed due to increase in enrollment. |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | Stipend needed for various club and program such as Breakfast club , Poetry Club,and Student program/afterschool detention , and soccer Club    |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Mandatory nursing supplies added to all schools.                   |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | Reallocated funds to other account lines  |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY        | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | Move PC to other location.  |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | Professional development for staff, to address student learning loss.   |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | Collective Bargaining Agreement Increase/ Reallocate supplies to other account lines  |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | Collective Bargaining Agreement Increase/ Reallocate supplies to other account lines  |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | Transportation for fieldtrips   |
| 84060       | GENERAL FUND GRAND TOTAL                              |  |                | Collective Bargaining Agreement Increase/ Reallocate supplies to other account lines.<br>Transportation for fieldtrips                          |

School Name=School 19

| Line Number | Title   | Subtitle   | Account        | Explanation   |
|-------------|---|--|----------------|---|
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue  |                | Reduction in Title I  |
| 3660        | TOTAL INTELLECTUAL DISABILITY - MILD                      | Intellectual Disability-Mild (formerly Cognitive-Mild) |                | Additional supplies needed due to increase in enrollment.   |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate       |                | Change staff salary differential / Collective Bargaining Agreement increase.  |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                                    | 11-240-100-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other account lines  |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES              | UNDIST. EXPENDITURES - HEALTH SERVICES                 | 11-000-213-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Mandatory nursing supplies added to all schools.   |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                     | UNDIST. EXPEND. - GUIDANCE                             | 11-000-218-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Supplies needed to facilitate efficiency of group counseling,for founded HIB incidents, I&RS, and 504s meetings. |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY            | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY             | 11-000-222-XXX | Reallocate supplies to other account lines.   |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.              | 11-000-240-XXX | Change staff salary differential, Collective Bargaining Agreement increase. Additional supplies to ensure the efficiency of the main office and admin function.                               |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES                | UNDIST EXPEND-CUSTODIAL SERVICES                       | 11-000-262-XXX | Cafe monitors increase/ decrease custodial supplies to reallocate to other account lines  |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                                 | 11-000-266-XXX | Reduce security supplies to reallocate funds to transportation.   |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.     |  | 11-000-26X-XXX | Reduce security supplies to reallocate funds to transportation.   |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.        |  | 11-000-270-XXX | Transportation needed for fieldtrips.   |
| 71240       | TOTAL UNALLOCATED BENEFITS                                | UNALLOCATED BENEFITS                                   |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections.  |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS               |  | 11-XXX-XXX-2XX | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections.  |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                          |  |                | Reduce security supplies to reallocate funds to transportation. Transportation needed for fieldtrips.   |
| 75880       | TOTAL EQUIPMENT   | EQUIPMENT  | 12-XXX-XXX-730 | Reallocated funding to other account lines.   |
| 76400       | TOTAL CAPITAL OUTLAY                                      |  |                | Reallocated funding to other account lines.   |

School Name=School 2

| Line Number | Title   | Subtitle                                  | Account        | Explanation   |
|-------------|---|---|----------------|---|
| 1220        | Total From Restricted Federal Resources           | SBB Revenue                               |                | Reduction in Title I  |
| 1230        | Total SBB Resources                               | SBB Revenue                               |                | I Local contribution increases to support school base budget.   |
| 7660        | TOTAL AUTISM                                      | Autism                                    |                | Increase in Autism staff salary differential/Collective Bargaining Agreement increase.                    |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION             |   | 11-2XX-100-XXX | Increase in Autism staff salary differential/Collective Bargaining Agreement increase.                    |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION           | Bilingual Education                       | 11-240-100-XXX | Increase in Bilingual staff salary differential/Collective Bargaining Agreement increase.                 |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.      | UNDIST. EXPEND.-IMPROV. OF INST. SERV.    | 11-000-221-XXX | Change staff salary differentials / Collective Bargaining Agreement increase                              |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN. | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-XXX | Change admin staff salary differentials.  |
| 71240       | TOTAL UNALLOCATED BENEFITS                        | UNALLOCATED BENEFITS                      |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS       |   | 11-XXX-XXX-2XX | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                  |   |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                     |   |                | FICA and Pension increase due to salary increased. Broker provided health benefit projections             |
| 84060       | GENERAL FUND GRAND TOTAL                          |   |                | FICA and Pension increase due to salary increased. Broker provided health benefit projections             |

School Name=School 20

| Line Number | Title  | Subtitle                                   | Account        | Explanation   |
|-------------|--|--|----------------|---|
| 1220        | Total From Restricted Federal Resources            | SBB Revenue                                |                | Reduction in Title I  |
| 7660        | TOTAL AUTISM                                       | Autism                                     |                | Change staff salary differential / Collective Bargaining Agreement increase.                              |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST   | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST | 11-401-100-XXX | Supplies needed for after school activities. Stipend needed to pay for Co-Curriculum after school program |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV. |  | 11-000-270-XXX | Transportation needed for fieldtrips  |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                   |  |                | Transportation needed for fieldtrips.   |

School Name=School 21

| Line Number | Title   | Subtitle   | Account        | Explanation   |
|-------------|---|--|----------------|---|
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | Reduction in Title I  |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | Change staff salary differential / Collective Bargaining Agreement increase                       |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | Change staff salary differential / Collective Bargaining Agreement increase                       |
| 29680       | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK          | UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK       | 11-000-211-XXX | Social worker stipend   |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES              | UNDIST. EXPENDITURES - HEALTH SERVICES           | 11-000-213-XXX | Change staff salary differential . Mandatory nursing supplies added to all schools.               |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                     | UNDIST. EXPEND. - GUIDANCE                       | 11-000-218-XXX | Change staff salary differential / Collective Bargaining Agreement increase.                      |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.              | UNDIST. EXPEND.-IMPROV. OF INST. SERV.           | 11-000-221-XXX | William Paterson PIR price increased.   |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES                | UNDIST EXPEND-CUSTODIAL SERVICES                 | 11-000-262-XXX | Change cafeteria monitors staff salary differential. Reallocated supplies to other account lines. |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.     |  | 11-000-26X-XXX | Change cafeteria monitors staff salary differential. Reallocated supplies to other account lines. |



School Name=School 24

| Line Number | Title   | Subtitle                                   | Account        | Explanation   |
|-------------|---|--|----------------|---|
| 1220        | Total From Restricted Federal Resources               | SBB Revenue                                |                | Reduction in Title I  |
| 1230        | Total SBB Resources                                   | SBB Revenue                                |                | Local contribution increases to support school base budget.   |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                  | Regular Program-Undistributed Instruction  | 11-1XX-100-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Reallocate supplies to other account lines.      |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                   | Resource Room/Resource Center              |                | Change staff salary differential / Collective Bargaining Agreement increase.  |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | Stipend for teachers to provide an after school detention program to support positive school climate.                         |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                    |  | 11-421-XXX-XXX | Stipend for teachers to provide an after school detention program to support positive school climate.                         |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Mandatory nursing supplies added to all schools. |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | Change staff salary differentials. Reallocated supplies to other account lines  |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | To provide a professor in residence to support staff development.   |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | Change cafeteria monitors staff salary differential. Reduce supplies limited to Chief Custodial.                              |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | Reallocated supplies to other account lines   |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | Transportation needed for fieldtrip.  |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |  |                | Reallocated supplies to other account lines   |
| 84060       | GENERAL FUND GRAND TOTAL                              |  |                | Reallocated supplies to other account lines   |

School Name=School 25

| Line Number | Title   | Subtitle   | Account        | Explanation  |
|-------------|---|--|----------------|--|
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | Reduction in Title I   |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | Local contribution increases to support school base budget.  |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other account lines.        |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION          | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       |                | Additional stipend for Afternoon and Saturday program.   |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                        |  | 11-421-XXX-XXX | Additional stipend for Afternoon and Saturday program.   |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                     | UNDIST. EXPEND. - GUIDANCE                       | 11-000-218-XXX | Change staff salary differential / Collective Bargaining Agreement increase.   |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.              | UNDIST. EXPEND.-IMPROV. OF INST. SERV.           | 11-000-221-XXX | Reallocated supplies to other account lines  |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.        | 11-000-240-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Additional supplies needed for the business office. |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES                | UNDIST EXPEND-CUSTODIAL SERVICES                 | 11-000-262-XXX | Change cafeteria monitors staff salary differential.   |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.     |  | 11-000-26X-XXX | Change cafeteria monitors staff salary differential.   |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.        |  | 11-000-270-XXX | Transportation needed for fieldtrips.  |
| 71240       | TOTAL UNALLOCATED BENEFITS                                | UNALLOCATED BENEFITS                             |                | Pension rate increased. Broker provided health benefit projections.  |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS               |  | 11-XXX-XXX-2XX | Pension rate increased. Broker provided health benefit projections.  |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                          |  |                | Transportation needed for fieldtrips. Change cafeteria monitors staff salary differential.                                       |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                             |  |                | Transportation needed for fieldtrips. Change cafeteria monitors staff salary differential.                                       |
| 75880       | TOTAL EQUIPMENT   | EQUIPMENT  | 12-XXX-XXX-730 | High powered hand truck for deliveries/moves throughout the building.  |
| 76400       | TOTAL CAPITAL OUTLAY                                      |  |                | High powered hand truck for deliveries/moves throughout the building.  |
| 84060       | GENERAL FUND GRAND TOTAL                                  |  |                | Transportation needed for fieldtrips. Change cafeteria monitors staff salary differential.                                       |

School Name=School 26

| Line Number | Title   | Subtitle                         | Account        | Explanation  |
|-------------|---|----------------------------------|----------------|--|
| 1220        | Total From Restricted Federal Resources               | SBB Revenue                      |                | Reduction in Title I   |
| 1230        | Total SBB Resources                                   | SBB Revenue                      |                | Local contribution increase to support school base budget.   |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                   | Resource Room/Resource Center    |                | Increase in salary staff differential. Collective BArgaining Agreement increase.   |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                 |                                  | 11-2XX-100-XXX | Increase in salary staff differential. Collective BArgaining Agreement increase.   |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION               | Bilingual Education              | 11-240-100-XXX | Change Bilingual staff salary differential. Collective Bargaining Agreement increase.  |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE       | 11-000-218-XXX | Change Guidance staff salary differential. Additional supplies needed to address Social and Emotional learning such as SEL reading materials, games, sensory balls, sensory and plush toys, calm down tools, fidgets, etc. |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES | 11-000-262-XXX | Change cafeteria monitors staff salary differential. Increase custodial supplies to purchase additional tools.   |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |                                  | 11-000-26X-XXX | Change cafeteria monitors staff salary differential. Increase custodial supplies to purchase additional tools.   |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |                                  | 11-000-270-XXX | Transportation needed for fieldtrips.  |
| 84060       | GENERAL FUND GRAND TOTAL                              |                                  |                | Change cafeteria monitors staff salary differential. Increase custodial supplies to purchase additional tools. Transportation needed for fieldtrips.   |

School Name=School 27

| Line Number | Title  | Subtitle                               | Account        | Explanation   |
|-------------|--|--|----------------|---|
| 1220        | Total From Restricted Federal Resources            | SBB Revenue                            |                | Reduction in Title I  |
| 1230        | Total SBB Resources                                | SBB Revenue                            |                | Local contribution increase to support school base budget.  |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                | Resource Room/Resource Center          |                | Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other account lines.             |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION              |  | 11-2XX-100-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other account lines.             |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                 |  | 11-421-XXX-XXX | Before and After program reallocated to other account lines   |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES       | UNDIST. EXPENDITURES - HEALTH SERVICES | 11-000-213-XXX | Change nursing staff salary differential / Collective Bargaining Agreement increase. Mandatory nursing supplies added to all schools. |
| 51100       | TOTAL SECURITY                                     | UNDIST EXPEND-SECURITY                 | 11-000-266-XXX | Change staff salary differential / Collective Bargaining Agreement increase.  |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV. |  | 11-000-270-XXX | Transportation needed for fieldtrips  |
| 71240       | TOTAL UNALLOCATED BENEFITS                         | UNALLOCATED BENEFITS                   |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections.                            |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS        |  | 11-XXX-XXX-2XX | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections.                            |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                   |  |                | Transportation needed for fieldtrips. Change staff salary differential / Collective Bargaining Agreement increase.                    |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                      |  |                | Transportation needed for fieldtrips. Change staff salary differential / Collective Bargaining Agreement increase.                    |
| 84060       | GENERAL FUND GRAND TOTAL                           |  |                | Transportation needed for fieldtrips. Change staff salary differential / Collective Bargaining Agreement increase.                    |

School Name=School 28

| Line Number | Title   | Subtitle   | Account        | Explanation   |
|-------------|---|--|----------------|---|
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | Reduction in Title I  |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | Change staff salary differential / Collective Bargaining Agreement increase. Additional supplies needed due to increase enrollment. |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES              | UNDIST. EXPENDITURES - HEALTH SERVICES           | 11-000-213-XXX | Change staff salary differential / Collective Bargaining Agreement increase.  |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                     | UNDIST. EXPEND. - GUIDANCE                       | 11-000-218-XXX | Decrease Guidance staff salary differential.  |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY            | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY       | 11-000-222-XXX | Reallocated supplies to other account lines.  |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.        | 11-000-240-XXX | Change staff salary differential / Collective Bargaining Agreement increase.  |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES                | UNDIST EXPEND-CUSTODIAL SERVICES                 | 11-000-262-XXX | Change custodial cafeteria monitors staff salary differential.  |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                           | 11-000-266-XXX | Change staff salary differential / Collective Bargaining Agreement increase.  |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.        |  | 11-000-270-XXX | Transportation needed for fieldtrips.   |
| 71240       | TOTAL UNALLOCATED BENEFITS                                | UNALLOCATED BENEFITS                             |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections.                          |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS               |  | 11-XXX-XXX-2XX | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections.                          |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                          |  |                | Change staff salary differential / Collective Bargaining Agreement increase. Transportation needed for fieldtrips.                  |

School Name=School 3

| Line Number | Title   | Subtitle                                  | Account        | Explanation   |
|-------------|---|---|----------------|---|
| 1220        | Total From Restricted Federal Resources               | SBB Revenue                               |                | Reduction in Title I  |
| 1230        | Total SBB Resources                                   | SBB Revenue                               |                | Local contribution increases to support school base budget.   |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                  | Regular Program-Undistributed Instruction | 11-1XX-100-XXX | Collective Bargaining Agreement Increase. Change staff salary differentials. Reallocated supplies to other account lines  |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES    | 11-000-213-XXX | Change staff salary differential.   |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                | 11-000-218-XXX | Change staff salary differential/Collective Bargaining Agreement increase.  |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-XXX | Change cafeteria monitors staff salary differential/Collective Bargaining Agreement increase.   |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |   | 11-000-26X-XXX | Change cafeteria monitors staff salary differential/Collective Bargaining Agreement increase.   |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                      |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections   |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |   | 11-XXX-XXX-2XX | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections   |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |   |                | Change cafeteria monitors staff salary differential/Collective Bargaining Agreement increase. FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections |
| 84060       | GENERAL FUND GRAND TOTAL                              |   |                | Change cafeteria monitors staff salary differential/Collective Bargaining Agreement increase. FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections |

School Name=School 5

| Line Number | Title   | Subtitle   | Account        | Explanation  |
|-------------|---|--|----------------|--|
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue                                      |                | Reduction in Title I   |
| 1230        | Total SBB Resources                                       | SBB Revenue                                      |                | Local contribution increases to support school base budget.  |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                      | Regular Program-Undistributed Instruction        | 11-1XX-100-XXX | Change staff salary differential/ Collective Bargaining Agreement increase.  |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate |                | Change staff salary differential/ Collective Bargaining Agreement increase.  |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                     |  | 11-2XX-100-XXX | Change staff salary differential/ Collective Bargaining Agreement increase.  |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION                   | Bilingual Education                              | 11-240-100-XXX | Change staff salary differential/ Collective Bargaining Agreement increase.  |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION          | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION       |                | Reallocated funding to other account lines   |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.              | UNDIST. EXPEND.-IMPROV. OF INST. SERV.           | 11-000-221-XXX | Fund the services provided by a Professor in Residence. William Paterson.  |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES                | UNDIST EXPEND-CUSTODIAL SERVICES                 | 11-000-262-XXX | Change Cafeteria monitor staff salary differential/ Chief custodial supplies only.   |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.     |  | 11-000-26X-XXX | Change Cafeteria monitor staff salary differential/ Chief custodial supplies only.   |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                          |  |                | Change Cafeteria monitor staff salary differential/ Chief custodial supplies only. Fund the services provided by a Professor in Residence. William Paterson. |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                             |  |                | Change Cafeteria monitor staff salary differential/ Chief custodial supplies only. Fund the services provided by a Professor in Residence. William Paterson. |
| 84060       | GENERAL FUND GRAND TOTAL                                  |  |                | Change Cafeteria monitor staff salary differential/ Chief custodial supplies only. Fund the services provided by a Professor in Residence. William Paterson. |

School Name=School 7

| Line Number | Title   | Subtitle                                   | Account        | Explanation  |
|-------------|---|--|----------------|--|
| 1220        | Total From Restricted Federal Resources               | SBB Revenue                                |                | Increase in student enrollment   |
| 1230        | Total SBB Resources                                   | SBB Revenue                                |                | Local contribution decreased to support school base budget.  |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                  | Regular Program-Undistributed Instruction  | 11-1XX-100-XXX | Change staff salary differential/Collective Bargaining Agreement increase. Reallocate supplies to other account lines.             |
| 6660        | TOTAL MULTIPLE DISABILITIES                           | Multiple Disabilities                      |                | Supplies to help facilitate teaching in the classroom  |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                   | Resource Room/Resource Center              |                | Change staff salary differential.  |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                 |  | 11-2XX-100-XXX | Change staff salary differential. Supplies to help facilitate teaching in the classroom.   |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION               | Bilingual Education                        | 11-240-100-XXX | Change staff salary differential. Bilingual supplies needed to help facilitate teaching in the classroom                           |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | one teacher and one IA needed for before care.   |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                    |  | 11-421-XXX-XXX | one teacher and one IA needed for before care.   |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | William Paterson PIR price increased.  |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY        | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | Change staff salary differential.  |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | Reallocate supplies to other account lines   |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | Change cafeteria monitors staff salary differential. Addition custodial tool needed.   |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | Change cafeteria monitors staff salary differential. Addition custodial tool needed.   |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                       |                | FICA due to decrease salary decrease. Pension rate decrease due to salary decreased. . Broker provided health benefit projections. |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |  | 11-XXX-XXX-2XX | FICA due to decrease salary decrease. Pension rate decrease due to salary decreased. . Broker provided health benefit projections. |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |  |                | Change cafeteria monitors staff salary differential. Addition custodial tool needed.   |



School Name=School 7

| Line Number | Title                         | Subtitle | Account | Explanation   |
|-------------|-------------------------------|----------|---------|---|
| 72260       | TOTAL GENERAL CURRENT EXPENSE |          |         | Change cafeteria monitors staff salary differential. Addition custodial tool needed.  |
| 84060       | GENERAL FUND GRAND TOTAL      |          |         | Change cafeteria monitors staff salary differential. Addition custodial tool needed. FICA due to decrease salary decrease. Pension rate decrease due to salary decreased. . Broker provided health benefit projections. |

School Name=School 8

| Line Number | Title   | Subtitle                                   | Account        | Explanation  |
|-------------|---|--|----------------|--|
| 1220        | Total From Restricted Federal Resources               | SBB Revenue                                |                | Reduction in Title I   |
| 1230        | Total SBB Resources                                   | SBB Revenue                                |                | Local contribution increases to support school base budget.  |
| 12160       | TOTAL BILINGUAL EDUCATION - INSTRUCTION               | Bilingual Education                        | 11-240-100-XXX | Change staff salary differential/ Collective Bargaining Agreement increase. Reallocated supplies to other account lines. |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | Reallocated stipends to othe account lines   |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES          | UNDIST. EXPENDITURES - HEALTH SERVICES     | 11-000-213-XXX | Change staff salary differential/ Collective Bargaining Agreement increase. Reallocated supplies to other account lines. |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                 | 11-000-218-XXX | Change staff salary differential/ Collective Bargaining Agreement increase   |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.  | 11-000-240-XXX | Change staff salary differential/ Collective Bargaining Agreement increase.  |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | Change cafeteria monitors staff salary differentials. Reallocated supplies to other account lines.                       |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                     | 11-000-266-XXX | Change staff salary differential/ Collective Bargaining Agreement increase. Reallocated supplies to other account lines  |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | Change staff salary differential/ Collective Bargaining Agreement increase. Reallocated supplies to other account lines  |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                       |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections.               |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |  | 11-XXX-XXX-2XX | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections.               |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |  |                | Change staff salary differential/ Collective Bargaining Agreement increase.  |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |  |                | Change staff salary differential/ Collective Bargaining Agreement increase.  |
| 84060       | GENERAL FUND GRAND TOTAL                              |  |                | Change staff salary differential/ Collective Bargaining Agreement increase.  |

School Name=Senator Frank Lautenberg School

| Line Number | Title   | Subtitle                                   | Account        | Explanation  |
|-------------|---|--|----------------|--|
| 1220        | Total From Restricted Federal Resources               | SBB Revenue                                |                | Reduction in Title I   |
| 7160        | TOTAL RESOURCE ROOM/RESOURCE CENTER                   | Resource Room/Resource Center              |                | Change staff salary differential/ Collective Bargaining Agreement increase.                                      |
| 10300       | TOTAL SPECIAL EDUCATION - INSTRUCTION                 |  | 11-2XX-100-XXX | Change staff salary differential/ Collective Bargaining Agreement increase.                                      |
| 19160       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION      | BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION |                | Before/Aftercare stipends for two teachers one for before care and one for aftercare.                            |
| 19620       | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                    |  | 11-421-XXX-XXX | Before/Aftercare stipends for two teachers one for before care and one for aftercare.                            |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.     | 11-000-221-XXX | Change staff salary differential. William Paterson PIR price increased.  |
| 43620       | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY        | UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY | 11-000-222-XXX | Reallocate supplies to other neede account lines.  |
| 44180       | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.     | UNDIST. EXP.-INSTR. STAFF TRAINING SERV.   | 11-000-223-XXX | Provide professional development services for academic support and school initiatives for student learning loss. |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES           | 11-000-262-XXX | Change cafeteria monitors staff salary differential.   |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |  | 11-000-26X-XXX | Change cafeteria monitors staff salary differential.   |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |  | 11-000-270-XXX | Transportation for fieldtrips.   |

School Name=Students Transitioning and Achieving Real Success

| Line Number | Title   | Subtitle   | Account        | Explanation  |
|-------------|---|--|----------------|--|
| 1220        | Total From Restricted Federal Resources                   | SBB Revenue  |                | Increase in student enrollment   |
| 1230        | Total SBB Resources                                       | SBB Revenue  |                | Local contribution increases to support school base budget.  |
| 3660        | TOTAL INTELLECTUAL DISABILITY - MILD                      | Intellectual Disability-Mild (formerly Cognitive-Mild)         |                | Decrease staff salary differential. Reallocated supplies to other account lines.                           |
| 4160        | TOTAL INTELLECTUAL DISABILITY - MODERATE                  | Intellectual Disability-Moderate (formerly Cognitive-Moderate) |                | Decrease staff salary differential.  |
| 4660        | TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE | Learning and Language Disabilities-Mild/Moderate               |                | Decrease staff salary differential.  |
| 7660        | TOTAL AUTISM  | Autism   |                | Change staff salary differential / Collective Bargaining Agreement increase.                               |
| 17100       | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST          | SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST                     | 11-401-100-XXX | Additional stipends needed to improve and support Special Olympics.  |
| 22600       | TOTAL OTHER SUPPL/AT-RISK PROG - SUPPORT                  | OTHER SUPPL/AT-RISK PROG - SUPPORT                             |                | Decrease staff salary differential. reallocated supplies to other account lines.                           |
| 22620       | TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS                 | OTHER SUPPL/AT-RISK PROG                                       | 11-424-XXX-XXX | Decrease staff salary differential. reallocated supplies to other account lines.                           |
| 30620       | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES              | UNDIST. EXPENDITURES - HEALTH SERVICES                         | 11-000-213-XXX | Decrease nursing staff salary differential. Mandatory nursing supplies added to all schools.               |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                     | UNDIST. EXPEND. - GUIDANCE                                     | 11-000-218-XXX | Reallocated stipends to other account lines.   |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.              | UNDIST. EXPEND.-IMPROV. OF INST. SERV.                         | 11-000-221-XXX | Change staff salary differential. Collective Bargaining Agreement increase.                                |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.         | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.                      | 11-000-240-XXX | Reallocated funding to other account lines.  |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.        |  | 11-000-270-XXX | Transportation needed for fieldtrips.  |
| 71240       | TOTAL UNALLOCATED BENEFITS                                | UNALLOCATED BENEFITS   |                | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections. |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS               |  | 11-XXX-XXX-2XX | FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections. |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                          |  |                | Transportation needed for fieldtrips. Reallocated funding to other account lines.                          |

School Name=Students Transitioning and Achieving Real Success

| Line Number | Title                         | Subtitle | Account | Explanation  |
|-------------|-------------------------------|----------|---------|--|
| 72260       | TOTAL GENERAL CURRENT EXPENSE |          |         | Transportation needed for fieldtrips. Reallocated funding to other account lines. FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections. |
| 84060       | GENERAL FUND GRAND TOTAL      |          |         | Transportation needed for fieldtrips. Reallocated funding to other account lines. FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections. |

School Name=Young Mens Academy

| Line Number | Title   | Subtitle                                  | Account        | Explanation  |
|-------------|---|---|----------------|--|
| 1220        | Total From Restricted Federal Resources               | SBB Revenue                               |                | Increase in student enrollment   |
| 1230        | Total SBB Resources                                   | SBB Revenue                               |                | Local contribution increases to support school base budget.  |
| 3200        | TOTAL REGULAR PROGRAMS - INSTRUCTION                  | Regular Program-Undistributed Instruction | 11-1XX-100-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other account lines. Additional funding needed for fieldtrip admission. |
| 41660       | TOTAL UNDIST. EXPENDITURES - GUIDANCE                 | UNDIST. EXPEND. - GUIDANCE                | 11-000-218-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other account lines.  |
| 43200       | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.          | UNDIST. EXPEND.-IMPROV. OF INST. SERV.    | 11-000-221-XXX | Funds needed to purchase books and materials to improve instruction.   |
| 46160       | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.     | UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM. | 11-000-240-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other account lines.  |
| 49340       | TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES            | UNDIST EXPEND-CUSTODIAL SERVICES          | 11-000-262-XXX | Change cafeteria monitors staff salary differential. Increase custodial supplies to purchase additional tools.   |
| 51100       | TOTAL SECURITY  | UNDIST EXPEND-SECURITY                    | 11-000-266-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other account lines.  |
| 51120       | TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV. |   | 11-000-26X-XXX | Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other account lines.  |
| 52480       | TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.    |   | 11-000-270-XXX | Transportation needed for fieldtrips.  |
| 71240       | TOTAL UNALLOCATED BENEFITS                            | UNALLOCATED BENEFITS                      |                | FICA decreased due to salary decrease. Pension rate increased. Broker provided health benefit projections.   |
| 71260       | TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS           |   | 11-XXX-XXX-2XX | ICA decreased due to salary decrease. Pension rate increased. Broker provided health benefit projections.  |
| 72140       | TOTAL UNDISTRIBUTED EXPENDITURES                      |   |                | Transportation needed for fieldtrips. Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other account lines.              |
| 72260       | TOTAL GENERAL CURRENT EXPENSE                         |   |                | Transportation needed for fieldtrips. Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other account lines.              |
| 84060       | GENERAL FUND GRAND TOTAL                              |   |                | Transportation needed for fieldtrips. Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other account lines.              |

District Status Above, At, or Below Expected Local Levy

| Line | Name                                     | Amount      | Description  |
|------|--|-------------|--|
| A    | 2023-24 General Fund Levy                | 73,168,370  |  |
| B    | Equalization Aid                         | 484,913,277 |  |
| C    | Total Budgeted Adequacy Spending (A + B) | 558,081,647 |  |
| D    | District Adequacy Budget                 | 612,020,146 |  |
| E    | Excess Amount (C - D)                    | -53,938,499 |  |
|      | Status                                   | 0           | The proposed budget is at or below the expected local levy |
|      | Explanation (only if Line E is positive) | 0           |  |

| Line | Name   | Amount      |
|------|--|-------------|
| A    | District Adequacy Budget   | 612,020,146 |
| B    | Local Fair Share   | 121,643,309 |
| C1   | 2022-23 General Fund Levy  | 67,748,491  |
| C2   | Less: Non-Permanent Separate Proposals 2022-23   | 0           |
| C3   | Less: Other DOE Approved Adjustments 2023-24   | 0           |
| C4   | Other Adjustments (incl. PL2020 Chapter 44)  | 0           |
| C5   | Increase in Required Local Share per NJSA 18A:7F-5d  | 0           |
| C6   | Adjusted 2022-23 General Fund Levy   | 67,748,491  |
| D    | Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6) | 67,748,491  |

NOTE: Amount Shown on Line 100 or 110 in 2023-24 Budget Must Equal or Exceed Line D (Above)



| LINE | Name   | Amount       |
|------|--|--------------|
| A    | 2022-23 Tax Levy   | \$67,748,491 |
| B    | Plus 2022-23 Other Adjustments (incl. PL2020 Chapter 44)                                   | \$0          |
| C    | Less 2022-23 Non-Permanent Separate Proposals  | \$0          |
| D    | Subtotal   | \$67,748,491 |
| E    | Projected 2022-23 WENR - DOE   | 28638.0      |
| F    | Per Pupil 2022-23 Tax Levy   | \$2,366      |
| G    | Projected 2023-24 WENR - DOE   | 28874.0      |
| H    | Projected 2022-23 WENR - DOE   | 28638.0      |
| I    | Increase in Enrollment (Number)  | 236.0        |
| J    | Increase in Enrollment (Percent)   | 0.82%        |
| K    | Enrolled Number Less Than or Equal To 1% of Increase                                       | 236          |
| K_wt | Weighted Increase (Enrolled Number Row K Multiplied By 0.00)                               | 0            |
| L    | Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%                             | 0            |
| L_wt | Weighted Increase (Enrolled Number Row L Multiplied By 0.50)                               | 0            |
| M    | Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%            | 0            |
| M_wt | Weighted Increase (Enrolled Number Row M Multiplied By 0.75)                               | 0            |
| N    | Number in Increase in Enrollment Greater than 4% of Total Increase                         | 0            |
| N_wt | Weighted Increase (Enrolled Number Row N Multiplied by 1.00)                               | 0            |
| O    | Total Weighted increase in number of students  | 0            |
| P    | Enrollment Adjustment  | \$0          |
| Q    | Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment                     | \$67,748,491 |
| R    | Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2% | \$69,103,461 |

Adjustment for Increase in Health Care Costs

| Line | Name   | Amount     |
|------|--|------------|
| A1   | 2023-24 Health Benefits  | 88,825,518 |
| A2   | Less 2023-24 Dental and Vision costs included in object 270  | 2,934,621  |
| A3   | Less 2023-24 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs | 0          |
| A4   | Subtotal 2023-24 Health Care Costs   | 85,890,897 |
| B1   | 2022-23 Health Benefits Original Budget  | 82,902,619 |
| B2   | Less 2022-23 Dental and Vision costs included in object 270  | 2,998,199  |
| B3   | Less 2022-23 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs | 0          |
| B4   | Subtotal 2022-23 Health Care Costs - Original Budget   | 79,904,420 |
| C    | Inflate 2022-23 Health Care Costs by 2%  | 81,502,508 |
| D    | Increase in Health Care Costs  | 4,388,389  |
| E    | SHBP percentage increase   | 15.1%      |
| F    | 2022-23 Health Care Costs multiplied by average percentage increase in SHBP over 2%                | 10,467,479 |
| G    | Maximum Adjustment for Health Care Costs   | 4,388,389  |

Deferred Pension Contributions

| Line | Name   | Amount |
|------|--|--------|
| A    | 2023-24 Eligible Pension Contributions                   | 0      |
| B    | 2022-23 Eligible Pension Contributions - Original Budget | 0      |
| C    | 2022-23 Eligible Pension Contributions Inflated by 2%    | 0      |
| D    | Increase in Eligible Pension Contributions               | 0      |

| Line | Name  | Generated 2020-21 | Generated 2021-22 | Generated 2022-23 | Generated 2023-24 |
|------|---|-------------------|-------------------|-------------------|-------------------|
| A    | Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2% | 48,394,672        | 55,585,152        | 62,255,370        | 69,103,461        |
| B    | Adjustment in Health Care Costs   | 0                 | 0                 | 0                 | 4,388,389         |
| C    | Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)                      | 0                 | 0                 | 0                 | 0                 |
| D    | Adjustment for Responsibility Assumed by District   | 0                 | 0                 | 0                 | 0                 |
| E    | Adjustment for Responsibility Shifted to Another District or Entity                           | 0                 | 0                 | 0                 | 0                 |
| E1   | Other Adjustments   | 0                 | 0                 | 0                 | 0                 |
| E2   | Increase in SDA District Local Share  | 0                 | 0                 | 0                 | 45,020,084        |
| F    | Tax Levy Cap  | 48,394,672        | 55,585,152        | 62,255,370        | 118,511,934       |
| G    | Tax Levy  | 54,495,247        | 61,034,676        | 67,748,491        | 73,168,370        |
| G1   | Adjustments to Levy   | 0                 | 0                 | 0                 | 0                 |
| H    | Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)             | 0                 | 0                 | 0                 | 45,343,564        |
| I    | Requested Use of Banked Cap in Prior Years  | 0                 | 0                 | 0                 | 0                 |
| J    | Requested Use of Banked Cap in Current Year   | 0                 | 0                 | 0                 | 0                 |
| K    | Amount Expiring 2023-24   | 0                 | 0                 | 0                 | 0                 |
| L    | Available Banked Cap Carried Forward to Following Year  | 0                 | 0                 | 0                 | 45,343,564        |
| M    | Banked Cap Available for 2024-25  | 0                 | 0                 | 0                 | 45,343,564        |

| Line | Name   | Amount      |
|------|--|-------------|
| A    | Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%            | 69,103,461  |
| B    | Adjustment for increase in health care costs   | 4,388,389   |
| C    | Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral) | 0           |
| D    | Adjustment for responsibility assumed by district  | 0           |
| E    | Adjustment for responsibility shifted to another district or entity                                      | 0           |
| F    | Other Adjustments  | 0           |
| G    | Increase in SDA District Local Share   | 45,020,084  |
| H    | Use of Banked Cap  | 0           |
| I    | Tax Levy Cap = sum (A) through (H)   | 118,511,934 |

NOTE: The 2023-24 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line I above unless as a result of a merged separate proposal. Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

| Name  | Amount  |
|---|---------|
| FORMULA A - BUILDING USE CHARGE   |         |
| A. Line 890   | 0       |
| B. Line 89600   | 0       |
| C. Line 89620   | 0       |
| D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C) | 0.0%    |
| E. A2: (B*D)/100  | 0       |
| F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)     | 0       |
| FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)                  |         |
| A. Line 52000   | 59,500  |
| B. Line 52020   | 465,891 |
| C. Line 52040   | 0       |
| D. Line 52060   | 0       |
| E. Line 52080   | 0       |
| F. Line 52085   | 0       |
| G. Line 52100   | 40,000  |
| H. Line 52120   | 10,650  |
| I. Line 52140   | 0       |
| J. Line 52400   | 0       |
| K. Line 52420   | 6,673   |
| L. Line 52440   | 66,000  |
| M. Line 52450   | 0       |
| N. Line 52460   | 9,478   |
| O. B1: (D)/(A+B+C+D+E+F)  | 0.0%    |
| P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)   | 0       |

Est. Average Daily Enrollment for Regular Programs

| Section | Enrollments              | Line No Total | Pre-K / K | Gr 1-5  | Gr 6-8  | Gr 9-12 |
|---------|--------------------------|---------------|-----------|---------|---------|---------|
| ADE     | ADE From School Register | 22,139.5      | 2,057.6   | 7,653.2 | 4,927.3 | 5,710.5 |
| ADE     | ADE Entered By District  | 0             | 0         | 0       | 0       | 0       |
| ADE     | ADE For Ratios           | 22,139.5      | 2,057.6   | 7,653.2 | 4,927.3 | 5,710.5 |
| ADE     | Ratio Reg Ed             | 20,348.6      | 0.1       | 0.4     | 0.2     | 0.3     |
| ADE     | Ratio Spec Ed            | 1,790.9       | 0         | 0       | 0       | 0       |
| ADE     | Ratio All                | 22,139.5      | 0.1       | 0.3     | 0.2     | 0.3     |

| Section | Enrollments   | Account                       | Line No | Line No Total | PreK / K  | Gr 1-5     | Gr 6-8     | Gr 9-12    |
|---------|---|-------------------------------|---------|---------------|-----------|------------|------------|------------|
| Sec I   | Direct Expenses                                       |                               | 0       | 121,164,735   | 6,013,794 | 38,747,565 | 24,167,625 | 29,118,680 |
| Sec I   | Local Contrib - Transfer to Special Revenue           |                               | 0       | 2,889,271     | 2,889,271 | 0          | 0          | 0          |
| Sec I   | Equipment   |                               | 0       | 96,436        | 0         | 13,800     | 6,226      | 64,466     |
| Sec II  | TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION       | 11-3XX-100-XXX/15-3XX-100-XXX | 13160   | 0             | 0         | 0          | 0          | 0          |
| Sec II  | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST      | 11-401-100-XXX/15-401-100-XXX | 17100   | 122,332       | 11,369    | 42,288     | 27,226     | 31,553     |
| Sec II  | TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION        | 11-402-100-XXX/15-402-100-XXX | 17600   | 1,804,841     | 167,738   | 623,899    | 401,680    | 465,527    |
| Sec II  | TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION      | 11-4XX-100-XXX/15-4XX-100-XXX | 25100   | 0             | 0         | 0          | 0          | 0          |
| Sec II  | TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS | 11-000-216-XXX                | 40580   | 6,909,054     | 642,113   | 2,388,327  | 1,537,658  | 1,782,071  |
| Sec II  | Salaries of Other Professional Staff                  | 11-000-219-104                | 42000   | 10,955,476    | 1,018,180 | 3,787,098  | 2,438,218  | 2,825,775  |
| Sec II  | Salaries of Secretarial and Clerical Assistants       | 11-000-219-105                | 42020   | 217,496       | 20,214    | 75,184     | 48,405     | 56,099     |
| Sec II  | Other Salaries  | 11-000-219-110                | 42040   | 247,325       | 22,986    | 85,496     | 55,044     | 63,793     |
| Sec II  | Unused Vacation Payment to Terminated/Retired Staff   | 11-000-219-199                | 42045   | 0             | 0         | 0          | 0          | 0          |
| Sec II  | Purchased Professional - Educational Services         | 11-000-219-320                | 42060   | 0             | 0         | 0          | 0          | 0          |
| Sec II  | Other Purchased Prof. and Tech. Services              | 11-000-219-390                | 42080   | 303,400       | 28,197    | 104,880    | 67,524     | 78,257     |
| Sec II  | Other Purchased Services (400-500 series)             | 11-000-219-500                | 42100   | 2,500         | 232       | 864        | 556        | 645        |
| Sec II  | Supplies and Materials                                | 11-000-219-600                | 42160   | 0             | 0         | 0          | 0          | 0          |
| Sec II  | Other Objects   | 11-000-219-800                | 42180   | 100           | 9         | 35         | 22         | 26         |
| Sec II  | Interest on Lease Purchase Agreements                 | 11-000-251-832                | 47140   | 6,880         | 639       | 2,378      | 1,531      | 1,775      |
| Sec II  | Rental of Land & Bldg. Oth. than Lease Pur Agrmt      | 11-000-262-441                | 49080   | 3,949,181     | 367,029   | 1,365,156  | 878,918    | 1,018,623  |
| Sec II  | TOTAL SPECIAL PROGRAMS - INSTRUCTION                  | 11-2XX-100-2XX                | 54240   | 1,252,390     | 0         | 0          | 0          | 0          |
| Sec II  | TOTAL VOCATIONAL PROGRAMS - INSTRUCTION               | 11-3XX-100-2XX                | 55240   | 0             | 0         | 0          | 0          | 0          |
| Sec II  | TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION      | 11-4XX-100-2XX                | 56240   | 44,104        | 4,099     | 15,246     | 9,816      | 11,376     |
| Sec II  | TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV    | 11-000-216-2XX                | 60240   | 749,585       | 69,665    | 259,117    | 166,825    | 193,342    |
| Sec II  | TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS             | 11-000-219-2XX                | 61740   | 2,736,202     | 254,297   | 945,852    | 608,961    | 705,756    |
| Sec II  | TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES     | 11-000-400-2XX                | 70240   | 0             | 0         | 0          | 0          | 0          |
| Sec II  | Vocational Programs - Local - Instruction             | 12-3XX-100-730/15-3XX-100-730 | 75040   | 0             | 0         | 0          | 0          | 0          |
| Sec II  | School-Sponsored and Other Instructional Program      | 12-4XX-100-730/15-4XX-100-730 | 75080   | 0             | 0         | 0          | 0          | 0          |
| Sec II  | Undist. Expend. - Supp Serv. - Related & Extra.       | 12-000-21X-730                | 75560   | 0             | 0         | 0          | 0          | 0          |
| Sec II  | Undist.Expend.-Support Serv. - Child Study Teams      | 12-000-219-730                | 75580   | 0             | 0         | 0          | 0          | 0          |



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| Sec II  | Salaries  | 12-000-400-100                | 76000   | 0             | 0        | 0         | 0       | 0         |
| Sec II  | Unused Vacation Payment to Terminated/Retired Staff | 12-000-400-199                | 76005   | 0             | 0        | 0         | 0       | 0         |
| Sec II  | Legal Services                                      | 12-000-400-331                | 76020   | 0             | 0        | 0         | 0       | 0         |
| Sec II  | Architectural/Engineering Services                  | 12-000-400-334                | 76040   | 190,000       | 17,658   | 65,679    | 42,286  | 49,007    |
| Sec II  | Other Purchased Prof. and Tech. Services            | 12-000-400-390                | 76060   | 0             | 0        | 0         | 0       | 0         |
| Sec II  | Construction Services                               | 12-000-400-450                | 76080   | 1,811,715     | 168,377  | 626,275   | 403,210 | 467,300   |
| Sec II  | Supplies & Materials                                | 12-000-400-600                | 76100   | 0             | 0        | 0         | 0       | 0         |
| Sec II  | Land and Improvements                               | 12-000-400-710                | 76120   | 0             | 0        | 0         | 0       | 0         |
| Sec II  | Bldgs. Other than Lease Purchase Agreements         | 12-000-400-722                | 76160   | 0             | 0        | 0         | 0       | 0         |
| Sec II  | Infrastructure                                      | 12-000-400-780                | 76180   | 0             | 0        | 0         | 0       | 0         |
| Sec II  | Other Objects                                       | 12-000-400-800                | 76200   | 0             | 0        | 0         | 0       | 0         |
| Sec II  | Assessment for Debt Service on SDA Funding          | 12-000-400-896                | 76210   | 0             | 0        | 0         | 0       | 0         |
| Sec II  | Facilities Grant-Transfer to Special Revenue        | 12-000-400-930                | 76220   | 0             | 0        | 0         | 0       | 0         |
| Sec II  | Capital Outlay - Transfer to Capital Projects       | 12-000-400-932                | 76240   | 0             | 0        | 0         | 0       | 0         |
| Sec II  | Building Use Charge                                 | Formula A                     | 99998   | 0             | 0        | 0         | 0       | 0         |
| Sec III | Salaries of Teachers                                | 11-150-100-101                | 2500    | 450,000       | 45,503   | 169,247   | 108,965 | 126,285   |
| Sec III | Other Salaries for Instruction                      | 11-150-100-106                | 2520    | 0             | 0        | 0         | 0       | 0         |
| Sec III | Purchased Professional-Educational Services         | 11-150-100-320                | 2540    | 40,000        | 4,045    | 15,044    | 9,686   | 11,225    |
| Sec III | Purchased Technical Services                        | 11-150-100-340                | 2560    | 0             | 0        | 0         | 0       | 0         |
| Sec III | Other Purchased Services (400-500 series)           | 11-150-100-500                | 2580    | 0             | 0        | 0         | 0       | 0         |
| Sec III | General Supplies                                    | 11-150-100-610                | 2600    | 0             | 0        | 0         | 0       | 0         |
| Sec III | Textbooks   | 11-150-100-640                | 2620    | 0             | 0        | 0         | 0       | 0         |
| Sec III | Other Objects                                       | 11-150-100-800                | 2640    | 0             | 0        | 0         | 0       | 0         |
| Sec III | Other Salaries for Instruction                      | 11-190-100-106/15-190-100-106 | 3000    | 3,918,630     | 396,242  | 1,473,814 | 948,874 | 1,099,699 |
| Sec III | Unused Vacation Payment to Terminated/Retired Staff | 11-1XX-100-199/15-1XX-100-199 | 3005    | 0             | 0        | 0         | 0       | 0         |
| Sec III | Purchased Professional-Educational Services         | 11-190-100-320/15-190-100-320 | 3020    | 2,056,733     | 207,972  | 773,547   | 498,026 | 577,188   |
| Sec III | Purchased Technical Services                        | 11-190-100-340/15-190-100-340 | 3040    | 1,831,706     | 185,218  | 688,913   | 443,537 | 514,038   |
| Sec III | Other Purchased Services (400-500 series)           | 11-190-100-500/15-190-100-500 | 3060    | 712,453       | 72,041   | 267,957   | 172,517 | 199,938   |
| Sec III | General Supplies                                    | 11-190-100-610/15-190-100-610 | 3080    | 3,980,044     | 402,452  | 1,496,912 | 963,745 | 1,116,934 |

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| Sec III | Textbooks  | 11-190-100-640/15-190-100-640 | 3100    | 7,140,185     | 721,998   | 2,685,456 | 1,728,956 | 2,003,776 |
| Sec III | Other Objects  | 11-190-100-800/15-190-100-800 | 3120    | 53,029        | 5,362     | 19,944    | 12,841    | 14,882    |
| Sec III | TOTAL HOME INSTRUCTION   |                               | 9420    | 0             | 0         | 0         | 0         | 0         |
| Sec III | TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION                          | 11-230-100-XXX                | 11160   | 0             | 0         | 0         | 0         | 0         |
| Sec III | TOTAL BILINGUAL EDUCATION - INSTRUCTION                            | 11-240-100-XXX                | 12160   | 18,622,401    | 1,730,728 | 6,437,406 | 4,144,545 | 4,803,325 |
| Sec III | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                                 | 11-421-XXX-XXX                | 19620   | 518,077       | 48,149    | 179,089   | 115,302   | 133,629   |
| Sec III | TOTAL SUMMER SCHOOL  | 11-422-XXX-XXX                | 20620   | 533,363       | 49,570    | 184,373   | 118,704   | 137,572   |
| Sec III | TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM                         | 11-423-XXX-XXX                | 21620   | 3,162,771     | 293,941   | 1,093,309 | 703,897   | 815,782   |
| Sec III | TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS                          | 11-424-XXX-XXX                | 22620   | 699,010       | 64,965    | 241,634   | 155,570   | 180,298   |
| Sec III | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK                   | 11-000-211-XXX                | 29680   | 2,508,335     | 233,120   | 867,083   | 558,247   | 646,981   |
| Sec III | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES                       | 11-000-213-XXX                | 30620   | 6,285,837     | 584,193   | 2,172,893 | 1,398,957 | 1,621,323 |
| Sec III | TOTAL UNDIST. EXPENDITURES - GUIDANCE                              | 11-000-218-XXX                | 41660   | 9,079,826     | 918,129   | 3,414,963 | 2,198,629 | 2,548,104 |
| Sec III | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.                       | 11-000-221-XXX                | 43200   | 10,257,613    | 953,322   | 3,545,860 | 2,282,903 | 2,645,773 |
| Sec III | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY                     | 11-000-222-XXX                | 43620   | 2,641,405     | 245,487   | 913,083   | 587,863   | 681,305   |
| Sec III | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.                  | 11-000-223-XXX                | 44180   | 250,302       | 23,263    | 86,525    | 55,706    | 64,561    |
| Sec III | Salaries   | 11-000-230-100                | 45000   | 2,516,229     | 233,853   | 869,812   | 560,004   | 649,018   |
| Sec III | Salaries of Attorneys  | 11-000-230-108                | 45020   | 0             | 0         | 0         | 0         | 0         |
| Sec III | General Admin. Salaries-Governance Staff (BOE Direct Reports Only) | 11-000-230-109                | 45025   | 0             | 0         | 0         | 0         | 0         |
| Sec III | Salaries of State Monitors   | 11-000-230-180                | 45030   | 0             | 0         | 0         | 0         | 0         |
| Sec III | Unused Vacation Payment to Terminated/Retired Staff                | 11-000-230-199                | 45035   | 0             | 0         | 0         | 0         | 0         |
| Sec III | Legal Services   | 11-000-230-331                | 45040   | 811,242       | 75,395    | 280,431   | 180,548   | 209,246   |
| Sec III | Audit Fees   | 11-000-230-332                | 45060   | 283,500       | 26,348    | 98,001    | 63,095    | 73,124    |
| Sec III | Expenditure and Internal Control Audit Fees                        | 11-000-230-333                | 45070   | 0             | 0         | 0         | 0         | 0         |
| Sec III | Architectural/Engineering Services                                 | 11-000-230-334                | 45080   | 100,000       | 9,294     | 34,568    | 22,256    | 25,793    |
| Sec III | Other Purchased Professional Services                              | 11-000-230-339                | 45100   | 371,555       | 34,532    | 128,439   | 82,692    | 95,836    |
| Sec III | Purchased Technical Services                                       | 11-000-230-340                | 45120   | 41,200        | 3,829     | 14,242    | 9,169     | 10,627    |
| Sec III | Communications / Telephone   | 11-000-230-530                | 45140   | 829,200       | 77,064    | 286,639   | 184,544   | 213,878   |
| Sec III | BOE Other Purchased Services                                       | 11-000-230-585                | 45160   | 84,700        | 7,872     | 29,279    | 18,851    | 21,847    |
| Sec III | Misc. Purch Serv (400-500) [Other than 530 and 585]                | 11-000-230-590                | 45180   | 1,058,998     | 98,421    | 366,075   | 235,687   | 273,150   |

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| Sec III | General Supplies                                       | 11-000-230-610                | 45200   | 70,690        | 6,570     | 24,436    | 15,733    | 18,233    |
| Sec III | BOE In-House Training/Meeting Supplies                 | 11-000-230-630                | 45220   | 40,000        | 3,718     | 13,827    | 8,902     | 10,317    |
| Sec III | Judgments Against The School District                  | 11-000-230-820                | 45240   | 500,250       | 46,492    | 172,927   | 111,334   | 129,031   |
| Sec III | Miscellaneous Expenditures                             | 11-000-230-890                | 45260   | 29,026        | 2,698     | 10,034    | 6,460     | 7,487     |
| Sec III | BOE Membership Dues and Fees                           | 11-000-230-895                | 45280   | 45,385        | 4,218     | 15,689    | 10,101    | 11,706    |
| Sec III | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.      | 11-000-240-XXX                | 46160   | 16,704,962    | 1,552,525 | 5,774,585 | 3,717,806 | 4,308,755 |
| Sec III | Salaries   | 11-000-251-100                | 47000   | 5,250,261     | 487,949   | 1,814,914 | 1,168,482 | 1,354,214 |
| Sec III | Unused Vacation Payment to Terminated/Retired Staff    | 11-000-251-199                | 47005   | 0             | 0         | 0         | 0         | 0         |
| Sec III | Purchased Professional Services                        | 11-000-251-330                | 47020   | 102,511       | 9,527     | 35,436    | 22,815    | 26,441    |
| Sec III | Purchased Professional Services- Public Relation Costs | 11-000-251-335                | 47025   | 117,025       | 10,876    | 40,453    | 26,045    | 30,185    |
| Sec III | Purchased Technical Services                           | 11-000-251-340                | 47040   | 245,272       | 22,795    | 84,786    | 54,587    | 63,264    |
| Sec III | Misc. Purchased Services (400-500) [O/T 594]           | 11-000-251-592                | 47060   | 417,914       | 38,840    | 144,465   | 93,010    | 107,794   |
| Sec III | Sale/Lease-back Payments                               | 11-000-251-594                | 47080   | 2,625,116     | 243,973   | 907,452   | 584,238   | 677,103   |
| Sec III | Supplies and Materials                                 | 11-000-251-600                | 47100   | 92,965        | 8,640     | 32,136    | 20,690    | 23,979    |
| Sec III | Interest on Current Loans                              | 11-000-251-831                | 47120   | 0             | 0         | 0         | 0         | 0         |
| Sec III | Interest on Bond Anticipation Notes (BANs)             | 11-000-251-836                | 47160   | 159,944       | 14,865    | 55,290    | 35,597    | 41,255    |
| Sec III | Miscellaneous Expenditures                             | 11-000-251-890                | 47180   | 25,307        | 2,352     | 8,748     | 5,632     | 6,528     |
| Sec III | TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY         | 11-000-252-XXX                | 47620   | 2,657,014     | 246,937   | 918,479   | 591,337   | 685,331   |
| Sec III | TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.      | 11-000-261-XXX                | 48580   | 4,847,429     | 450,510   | 1,675,663 | 1,078,829 | 1,250,310 |
| Sec III | Salaries   | 11-000-262-100                | 49000   | 2,618,474     | 243,356   | 905,156   | 582,760   | 675,390   |
| Sec III | Salaries of Non-Instructional Aides                    | 11-000-262-107/15-000-262-107 | 49020   | 5,313,286     | 493,806   | 1,836,701 | 1,182,509 | 1,370,470 |
| Sec III | Unused Vacation Payment to Terminated/Retired Staff    | 11-000-262-199                | 49025   | 0             | 0         | 0         | 0         | 0         |
| Sec III | Purchased Professional and Technical Services          | 11-000-262-300                | 49040   | 0             | 0         | 0         | 0         | 0         |
| Sec III | Cleaning, Repair, and Maintenance Services             | 11-000-262-420                | 49060   | 3,447,153     | 320,371   | 1,191,615 | 767,188   | 889,133   |
| Sec III | Other Purchased Property Services                      | 11-000-262-490                | 49120   | 1,146,473     | 106,551   | 396,314   | 255,156   | 295,713   |
| Sec III | Insurance  | 11-000-262-520                | 49140   | 2,407,000     | 223,702   | 832,054   | 535,695   | 620,844   |
| Sec III | Miscellaneous Purchased Services                       | 11-000-262-590                | 49160   | 1,201,000     | 111,618   | 415,163   | 267,291   | 309,777   |
| Sec III | General Supplies                                       | 11-000-262-610/15-000-262-610 | 49180   | 1,806,946     | 167,934   | 624,627   | 402,148   | 466,070   |
| Sec III | Energy (Natural Gas)                                   | 11-000-262-621                | 49200   | 1,545,663     | 143,651   | 534,306   | 343,998   | 398,677   |

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| Sec III | Energy (Electricity)                             | 11-000-262-622                | 49220   | 3,502,730     | 325,537   | 1,210,827 | 779,557   | 903,468   |
| Sec III | Energy (Oil)                                     | 11-000-262-624                | 49240   | 0             | 0         | 0         | 0         | 0         |
| Sec III | Energy (Gasoline)                                | 11-000-262-626                | 49260   | 0             | 0         | 0         | 0         | 0         |
| Sec III | Other Objects                                    | 11-000-262-800                | 49280   | 16,400        | 1,524     | 5,669     | 3,650     | 4,230     |
| Sec III | TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS  | 11-000-263-XXX                | 50100   | 423,000       | 39,313    | 146,223   | 94,142    | 109,106   |
| Sec III | TOTAL SECURITY                                   | 11-000-266-XXX                | 51100   | 16,027,730    | 1,489,585 | 5,540,479 | 3,567,083 | 4,134,075 |
| Sec III | Sal. for Pupil Trans(Other than Bet. Home & Sch) | 11-000-270-162                | 52060   | 0             | 0         | 0         | 0         | 0         |
| Sec III | Contr Serv(Oth. than Bet Home and Sch)-Vend      | 11-000-270-512/15-000-270-512 | 52280   | 540,687       | 50,250    | 186,905   | 120,334   | 139,461   |
| Sec III | TOTAL REGULAR PROGRAMS - INSTRUCTION             |                               | 53240   | 43,273        | 4,376     | 16,275    | 10,478    | 12,144    |
| Sec III | TOTAL ATTENDANCE AND SOCIAL WORK SERVICES        |                               | 59240   | 522,457       | 48,556    | 180,603   | 116,276   | 134,759   |
| Sec III | TOTAL HEALTH SERVICES                            |                               | 59740   | 253,664       | 23,575    | 87,687    | 56,455    | 65,428    |
| Sec III | TOTAL OTHER SUPP SERV - GUIDANCE                 |                               | 61240   | 200,690       | 20,293    | 75,480    | 48,596    | 56,320    |
| Sec III | TOTAL IMPROVEMENT OF INSTRUCTION SERVICES        |                               | 62740   | 1,885,580     | 175,242   | 651,809   | 419,649   | 486,353   |
| Sec III | TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY  |                               | 63240   | 311,158       | 28,918    | 107,561   | 69,250    | 80,258    |
| Sec III | TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES      |                               | 63740   | 1,083,944     | 100,740   | 374,699   | 241,239   | 279,585   |
| Sec III | TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION  | 11-000-230-2XX                | 64740   | 315,049       | 29,280    | 108,906   | 70,116    | 81,261    |
| Sec III | TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION   |                               | 65740   | 20,000        | 1,859     | 6,914     | 4,451     | 5,159     |
| Sec III | TOTAL SUPPORT SERVICES - CENTRAL SERVICES        | 11-000-251-2XX                | 66740   | 1,253,347     | 116,484   | 433,258   | 278,941   | 323,279   |
| Sec III | TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY | 11-000-252-2XX                | 67240   | 446,285       | 41,477    | 154,272   | 99,324    | 115,111   |
| Sec III | TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES | 11-000-261-2XX                | 68365   | 1,072,877     | 99,711    | 370,873   | 238,776   | 276,730   |
| Sec III | TOTAL CUSTODIAL SERVICES                         | 11-000-262-2XX                | 68465   | 559,665       | 52,014    | 193,465   | 124,557   | 144,356   |
| Sec III | TOTAL CARE AND UPKEEP OF GROUNDS                 | 11-000-263-2XX                | 68565   | 0             | 0         | 0         | 0         | 0         |
| Sec III | TOTAL SECURITY                                   | 11-000-266-2XX                | 68665   | 130,066       | 12,088    | 44,961    | 28,947    | 33,548    |
| Sec III | Group Insurance                                  | 11-000-291-210/15-000-291-210 | 71000   | 17,900        | 1,664     | 6,188     | 3,984     | 4,617     |
| Sec III | Social Security Contributions                    | 11-000-291-220/15-000-291-220 | 71020   | 6,733,819     | 625,827   | 2,327,752 | 1,498,658 | 1,736,872 |
| Sec III | T.P.A.F. Contributions - ERIP                    | 11-000-291-232/15-000-291-232 | 71040   | 0             | 0         | 0         | 0         | 0         |
| Sec III | Other Retirement Contributions - PERS            | 11-000-291-241/15-000-291-241 | 71060   | 8,785,237     | 816,482   | 3,036,888 | 1,955,216 | 2,265,999 |
| Sec III | Other Retirement Contributions - ERIP            | 11-000-291-242/15-000-291-242 | 71080   | 0             | 0         | 0         | 0         | 0         |
| Sec III | Other Retirement Contrib. - Deferred PERS Pymt   | 11-000-291-248/15-000-291-248 | 71100   | 0             | 0         | 0         | 0         | 0         |

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| Sec III | Other Retirement Contributions - Regular                        | 11-000-291-249/15-000-291-249 | 71120   | 3,988,393     | 370,673   | 1,378,711  | 887,645    | 1,028,737  |
| Sec III | Unemployment Compensation                                       | 11-000-291-250/15-000-291-250 | 71140   | 0             | 0         | 0          | 0          | 0          |
| Sec III | Workmen's Compensation  | 11-000-291-260/15-000-291-260 | 71160   | 2,000,000     | 185,876   | 691,362    | 445,114    | 515,865    |
| Sec III | Health Benefits   | 11-000-291-270/15-000-291-270 | 71180   | 65,463,290    | 6,084,025 | 22,629,402 | 14,569,311 | 16,885,120 |
| Sec III | Tuition Reimbursement   | 11-000-291-280/15-000-291-280 | 71200   | 0             | 0         | 0          | 0          | 0          |
| Sec III | Other Employee Benefits   | 11-000-291-290/15-000-291-290 | 71220   | 1,105,415     | 102,735   | 382,121    | 246,018    | 285,123    |
| Sec III | Unused Sick Payment to Terminated/Retired Staff- mass severance | 11-000-291-297/15-000-291-297 | 71225   | 0             | 0         | 0          | 0          | 0          |
| Sec III | Unused Vacation Pmt to Terminated/Retired Staff- mass severance | 11-000-291-298/15-000-291-298 | 71226   | 0             | 0         | 0          | 0          | 0          |
| Sec III | Unused Sick Payments to Terminated/Retired Staff                | 11-000-291-299/15-000-291-299 | 71227   | 1,575,564     | 146,430   | 544,642    | 350,653    | 406,389    |
| Sec III | TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES                  | 11-000-310-930                | 72020   | 0             | 0         | 0          | 0          | 0          |
| Sec III | Home Instruction  | 12-150-100-730                | 73100   | 0             | 0         | 0          | 0          | 0          |
| Sec III | Home Instruction  | 12-219-100-730                | 74220   | 0             | 0         | 0          | 0          | 0          |
| Sec III | Basic Skills/Remedial - Instruction                             | 12-230-100-730/15-230-100-730 | 74280   | 0             | 0         | 0          | 0          | 0          |
| Sec III | Bilingual Education - Instruction                               | 12-240-100-730/15-240-100-730 | 74300   | 0             | 0         | 0          | 0          | 0          |
| Sec III | At-Risk Programs  | 12-42X-100-730/15-42X-100-730 | 75060   | 0             | 0         | 0          | 0          | 0          |
| Sec III | Undistributed Expenditures - Instruction                        | 12-000-100-730/15-000-100-730 | 75500   | 0             | 0         | 0          | 0          | 0          |
| Sec III | Undist.Expend.-Support Serv.-Students - Reg.                    | 12-000-210-730/15-000-210-730 | 75520   | 75,950        | 7,680     | 28,565     | 18,391     | 21,314     |
| Sec III | Undist.Expend.-Support Serv. - Inst. Staff                      | 12-000-220-730/15-000-220-730 | 75600   | 0             | 0         | 0          | 0          | 0          |
| Sec III | Undistributed Expenditures - General Admin.                     | 12-000-230-730                | 75620   | 0             | 0         | 0          | 0          | 0          |
| Sec III | Undistributed Expenditures - School Admin.                      | 12-000-240-730/15-000-240-730 | 75640   | 0             | 0         | 0          | 0          | 0          |
| Sec III | Undistributed Expenditures - Central Services                   | 12-000-251-730                | 75660   | 80,000        | 7,435     | 27,654     | 17,805     | 20,635     |
| Sec III | Undistributed Expenditures - Admin Info Tech.                   | 12-000-252-730                | 75680   | 30,000        | 2,788     | 10,370     | 6,677      | 7,738      |
| Sec III | Undist. Expend. - Required Maint for School Fac.                | 12-000-261-730                | 75700   | 200,000       | 18,588    | 69,136     | 44,511     | 51,587     |
| Sec III | Undist. Expend. - Custodial Services                            | 12-000-262-730                | 75720   | 29,102        | 2,705     | 10,060     | 6,477      | 7,506      |
| Sec III | Undist. Expend. - Care and Upkeep of Grounds                    | 12-000-263-730                | 75740   | 0             | 0         | 0          | 0          | 0          |
| Sec III | Undist. Expend. - Security                                      | 12-000-266-730/15-000-266-730 | 75760   | 110,356       | 10,256    | 38,148     | 24,560     | 28,464     |
| Sec III | Undistributed Expenditures - Non-Inst. Serv.                    | 12-000-300-730                | 75840   | 0             | 0         | 0          | 0          | 0          |
| Sec III | Interest on Early Retirement Bonds                              | 40-701-510-835                | 89540   | 0             | 0         | 0          | 0          | 0          |
| Sec III | Redemption of Principal-Early Retirement Bonds                  | 40-701-510-910                | 89560   | 0             | 0         | 0          | 0          | 0          |

| Section | Enrollments  | Account        | Line No | Line No Total | PreK / K   | Gr 1-5      | Gr 6-8     | Gr 9-12     |
|---------|--|----------------|---------|---------------|------------|-------------|------------|-------------|
| Sec III | Allocated Costs - Other than Between Home and School | Formula B      | 0       | 0             | 0          | 0           | 0          | 0           |
| Sec III | Sub Total  |                | 0       | 408,512,061   | 35,456,635 | 137,526,798 | 87,761,231 | 102,877,812 |
| Sec IV  | Contribution to SBB - Other Federal Projects         | 20-XXX-520-930 | 88720   | 24,524,021    | 2,279,212  | 8,477,483   | 5,457,992  | 6,325,546   |
| Sec IV  | Contribution to SBB - Other State Projects           | 20-XXX-520-930 | 88160   | 0             | 0          | 0           | 0          | 0           |
| Sec IV  | Net Total Tuition Costs                              |                | 0       | 383,988,040   | 33,177,423 | 129,049,315 | 82,303,239 | 96,552,266  |
| Summary | Grand Total  |                | 0       | 0             | 35,121,620 | 136,611,605 | 87,126,209 | 102,210,229 |
| Summary | Cost Per Pupil                                       |                | 0       | 0             | 17,069     | 17,850      | 17,682     | 17,899      |

| Section | Enrollments              | Line Total | Int Dis-Mild | Int Dis-Mod | LLD Mild-Mod | Vis Imp | Aud Imp | Emo Reg Imp | M.D. | Autism | PreK PT | PreK FT | Int Dis-Sev | LLD Sev |
|---------|--------------------------|------------|--------------|-------------|--------------|---------|---------|-------------|------|--------|---------|---------|-------------|---------|
| ADE     | ADE From School Register | 22,139.5   | 118.0        | 86.7        | 820.8        | 0.0     | 0.0     | 89.7        | 77.2 | 272.9  | 0.0     | 111.2   | 0.0         | 214.4   |
| ADE     | ADE Entered By District  | 0          | 0            | 0           | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| ADE     | ADE For Ratios           | 22,139.5   | 118.0        | 86.7        | 820.8        | 0.0     | 0.0     | 89.7        | 77.2 | 272.9  | 0.0     | 111.2   | 0.0         | 214.4   |
| ADE     | Ratio Reg Ed             | 20,348.6   | 0            | 0           | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| ADE     | Ratio Spec Ed            | 1,790.9    | 0.1          | 0.0         | 0.5          | 0.0     | 0.0     | 0.1         | 0.0  | 0.2    | 0.0     | 0.1     | 0.0         | 0.1     |
| ADE     | Ratio All                | 22,139.5   | 0.0          | 0.0         | 0.0          | 0.0     | 0.0     | 0.0         | 0.0  | 0.0    | 0.0     | 0.0     | 0.0         | 0.0     |

| Section | Enrollments   | Account                       | Line No | Line Tot    | Int Dis-Mild | Int Dis-Mod |
|---------|---|-------------------------------|---------|-------------|--------------|-------------|
| Sec I   | Direct Expenses                                       |                               | 0       | 121,164,735 | 1,926,946    | 1,120,156   |
| Sec I   | Local Contrib - Transfer to Special Revenue           |                               | 0       | 2,889,271   | 0            | 0           |
| Sec I   | Equipment   |                               | 0       | 96,436      | 11,944       | 0           |
| Sec II  | TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION       | 11-3XX-100-XXX/15-3XX-100-XXX | 13160   | 0           | 0            | 0           |
| Sec II  | TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST      | 11-401-100-XXX/15-401-100-XXX | 17100   | 122,332     | 652          | 479         |
| Sec II  | TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION        | 11-402-100-XXX/15-402-100-XXX | 17600   | 1,804,841   | 9,620        | 7,068       |
| Sec II  | TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION      | 11-4XX-100-XXX/15-4XX-100-XXX | 25100   | 0           | 0            | 0           |
| Sec II  | TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS | 11-000-216-XXX                | 40580   | 6,909,054   | 36,824       | 27,056      |
| Sec II  | Salaries of Other Professional Staff                  | 11-000-219-104                | 42000   | 10,955,476  | 58,391       | 42,903      |
| Sec II  | Salaries of Secretarial and Clerical Assistants       | 11-000-219-105                | 42020   | 217,496     | 1,159        | 852         |
| Sec II  | Other Salaries  | 11-000-219-110                | 42040   | 247,325     | 1,318        | 969         |
| Sec II  | Unused Vacation Payment to Terminated/Retired Staff   | 11-000-219-199                | 42045   | 0           | 0            | 0           |
| Sec II  | Purchased Professional - Educational Services         | 11-000-219-320                | 42060   | 0           | 0            | 0           |

| Section | LLD Mild-Mod | Vis Imp | Aud Imp | Emo Reg Imp | M.D.      | Autism    | PreK PT | PreK FT   | Int Dis-Sev | LLD Sev |
|---------|--------------|---------|---------|-------------|-----------|-----------|---------|-----------|-------------|---------|
| Sec I   | 9,440,843    | 0       | 0       | 2,080,922   | 1,321,601 | 4,750,013 | 0       | 2,476,590 | 0           | 0       |
| Sec I   | 0            | 0       | 0       | 0           | 0         | 0         | 0       | 0         | 0           | 0       |
| Sec I   | 0            | 0       | 0       | 0           | 0         | 0         | 0       | 0         | 0           | 0       |
| Sec II  | 0            | 0       | 0       | 0           | 0         | 0         | 0       | 0         | 0           | 0       |
| Sec II  | 4,535        | 0       | 0       | 496         | 427       | 1,508     | 0       | 614       | 0           | 1,185   |
| Sec II  | 66,913       | 0       | 0       | 7,312       | 6,293     | 22,247    | 0       | 9,065     | 0           | 17,478  |
| Sec II  | 0            | 0       | 0       | 0           | 0         | 0         | 0       | 0         | 0           | 0       |
| Sec II  | 256,146      | 0       | 0       | 27,993      | 24,092    | 85,164    | 0       | 34,702    | 0           | 66,908  |
| Sec II  | 406,163      | 0       | 0       | 44,387      | 38,202    | 135,041   | 0       | 55,026    | 0           | 106,093 |
| Sec II  | 8,063        | 0       | 0       | 881         | 758       | 2,681     | 0       | 1,092     | 0           | 2,106   |
| Sec II  | 9,169        | 0       | 0       | 1,002       | 862       | 3,049     | 0       | 1,242     | 0           | 2,395   |
| Sec II  | 0            | 0       | 0       | 0           | 0         | 0         | 0       | 0         | 0           | 0       |
| Sec II  | 0            | 0       | 0       | 0           | 0         | 0         | 0       | 0         | 0           | 0       |



| Section | Enrollments  | Account                       | Line No | Line Tot  | Int Dis-Mild | Int Dis-Mod |
|---------|--|-------------------------------|---------|-----------|--------------|-------------|
| Sec II  | Other Purchased Prof. and Tech. Services           | 11-000-219-390                | 42080   | 303,400   | 1,617        | 1,188       |
| Sec II  | Other Purchased Services (400-500 series)          | 11-000-219-500                | 42100   | 2,500     | 13           | 10          |
| Sec II  | Supplies and Materials                             | 11-000-219-600                | 42160   | 0         | 0            | 0           |
| Sec II  | Other Objects                                      | 11-000-219-800                | 42180   | 100       | 1            | 0           |
| Sec II  | Interest on Lease Purchase Agreements              | 11-000-251-832                | 47140   | 6,880     | 37           | 27          |
| Sec II  | Rental of Land & Bldg. Oth. than Lease Pur Agrmt   | 11-000-262-441                | 49080   | 3,949,181 | 21,049       | 15,465      |
| Sec II  | TOTAL SPECIAL PROGRAMS - INSTRUCTION               | 11-2XX-100-2XX                | 54240   | 1,252,390 | 82,518       | 60,630      |
| Sec II  | TOTAL VOCATIONAL PROGRAMS - INSTRUCTION            | 11-3XX-100-2XX                | 55240   | 0         | 0            | 0           |
| Sec II  | TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION   | 11-4XX-100-2XX                | 56240   | 44,104    | 235          | 173         |
| Sec II  | TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV | 11-000-216-2XX                | 60240   | 749,585   | 3,995        | 2,935       |
| Sec II  | TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS          | 11-000-219-2XX                | 61740   | 2,736,202 | 14,584       | 10,715      |
| Sec II  | TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES  | 11-000-400-2XX                | 70240   | 0         | 0            | 0           |
| Sec II  | Vocational Programs - Local - Instruction          | 12-3XX-100-730/15-3XX-100-730 | 75040   | 0         | 0            | 0           |

| Section | LLD Mild-Mod | Vis Imp | Aud Imp | Emo Reg Imp | M.D.   | Autism  | PreK PT | PreK FT | Int Dis-Sev | LLD Sev |
|---------|--------------|---------|---------|-------------|--------|---------|---------|---------|-------------|---------|
| Sec II  | 11,248       | 0       | 0       | 1,229       | 1,058  | 3,740   | 0       | 1,524   | 0           | 2,938   |
| Sec II  | 93           | 0       | 0       | 10          | 9      | 31      | 0       | 13      | 0           | 24      |
| Sec II  | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec II  | 4            | 0       | 0       | 0           | 0      | 1       | 0       | 1       | 0           | 1       |
| Sec II  | 255          | 0       | 0       | 28          | 24     | 85      | 0       | 35      | 0           | 67      |
| Sec II  | 146,412      | 0       | 0       | 16,000      | 13,771 | 48,679  | 0       | 19,836  | 0           | 38,244  |
| Sec II  | 573,992      | 0       | 0       | 62,728      | 53,987 | 190,841 | 0       | 77,763  | 0           | 149,932 |
| Sec II  | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec II  | 1,635        | 0       | 0       | 179         | 154    | 544     | 0       | 222     | 0           | 427     |
| Sec II  | 27,790       | 0       | 0       | 3,037       | 2,614  | 9,240   | 0       | 3,765   | 0           | 7,259   |
| Sec II  | 101,442      | 0       | 0       | 11,086      | 9,541  | 33,727  | 0       | 13,743  | 0           | 26,498  |
| Sec II  | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec II  | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |

| Section | Enrollments   | Account                       | Line No | Line Tot  | Int Dis-Mild | Int Dis-Mod |
|---------|---|-------------------------------|---------|-----------|--------------|-------------|
| Sec II  | School-Sponsored and Other Instructional Program    | 12-4XX-100-730/15-4XX-100-730 | 75080   | 0         | 0            | 0           |
| Sec II  | Undist. Expend. - Supp Serv. - Related & Extra.     | 12-000-21X-730                | 75560   | 0         | 0            | 0           |
| Sec II  | Undist.Expend.-Support Serv. - Child Study Teams    | 12-000-219-730                | 75580   | 0         | 0            | 0           |
| Sec II  | Salaries  | 12-000-400-100                | 76000   | 0         | 0            | 0           |
| Sec II  | Unused Vacation Payment to Terminated/Retired Staff | 12-000-400-199                | 76005   | 0         | 0            | 0           |
| Sec II  | Legal Services                                      | 12-000-400-331                | 76020   | 0         | 0            | 0           |
| Sec II  | Architectural/Engineering Services                  | 12-000-400-334                | 76040   | 190,000   | 1,013        | 744         |
| Sec II  | Other Purchased Prof. and Tech. Services            | 12-000-400-390                | 76060   | 0         | 0            | 0           |
| Sec II  | Construction Services                               | 12-000-400-450                | 76080   | 1,811,715 | 9,656        | 7,095       |
| Sec II  | Supplies & Materials                                | 12-000-400-600                | 76100   | 0         | 0            | 0           |
| Sec II  | Land and Improvements                               | 12-000-400-710                | 76120   | 0         | 0            | 0           |
| Sec II  | Bldgs. Other than Lease Purchase Agreements         | 12-000-400-722                | 76160   | 0         | 0            | 0           |
| Sec II  | Infrastructure                                      | 12-000-400-780                | 76180   | 0         | 0            | 0           |

| Section | LLD Mild-Mod | Vis Imp | Aud Imp | Emo Reg Imp | M.D.  | Autism | PreK PT | PreK FT | Int Dis-Sev | LLD Sev |
|---------|--------------|---------|---------|-------------|-------|--------|---------|---------|-------------|---------|
| Sec II  | 0            | 0       | 0       | 0           | 0     | 0      | 0       | 0       | 0           | 0       |
| Sec II  | 0            | 0       | 0       | 0           | 0     | 0      | 0       | 0       | 0           | 0       |
| Sec II  | 0            | 0       | 0       | 0           | 0     | 0      | 0       | 0       | 0           | 0       |
| Sec II  | 0            | 0       | 0       | 0           | 0     | 0      | 0       | 0       | 0           | 0       |
| Sec II  | 0            | 0       | 0       | 0           | 0     | 0      | 0       | 0       | 0           | 0       |
| Sec II  | 0            | 0       | 0       | 0           | 0     | 0      | 0       | 0       | 0           | 0       |
| Sec II  | 7,044        | 0       | 0       | 770         | 663   | 2,342  | 0       | 954     | 0           | 1,840   |
| Sec II  | 0            | 0       | 0       | 0           | 0     | 0      | 0       | 0       | 0           | 0       |
| Sec II  | 67,168       | 0       | 0       | 7,340       | 6,317 | 22,332 | 0       | 9,100   | 0           | 17,545  |
| Sec II  | 0            | 0       | 0       | 0           | 0     | 0      | 0       | 0       | 0           | 0       |
| Sec II  | 0            | 0       | 0       | 0           | 0     | 0      | 0       | 0       | 0           | 0       |
| Sec II  | 0            | 0       | 0       | 0           | 0     | 0      | 0       | 0       | 0           | 0       |
| Sec II  | 0            | 0       | 0       | 0           | 0     | 0      | 0       | 0       | 0           | 0       |

| Section | Enrollments                                   | Account        | Line No | Line Tot | Int Dis-Mild | Int Dis-Mod |
|---------|---|----------------|---------|----------|--------------|-------------|
| Sec II  | Other Objects                                 | 12-000-400-800 | 76200   | 0        | 0            | 0           |
| Sec II  | Assessment for Debt Service on SDA Funding    | 12-000-400-896 | 76210   | 0        | 0            | 0           |
| Sec II  | Facilities Grant-Transfer to Special Revenue  | 12-000-400-930 | 76220   | 0        | 0            | 0           |
| Sec II  | Capital Outlay - Transfer to Capital Projects | 12-000-400-932 | 76240   | 0        | 0            | 0           |
| Sec II  | Building Use Charge                           | Formula A      | 99998   | 0        | 0            | 0           |
| Sec III | Salaries of Teachers                          | 11-150-100-101 | 2500    | 450,000  | 0            | 0           |
| Sec III | Other Salaries for Instruction                | 11-150-100-106 | 2520    | 0        | 0            | 0           |
| Sec III | Purchased Professional-Educational Services   | 11-150-100-320 | 2540    | 40,000   | 0            | 0           |
| Sec III | Purchased Technical Services                  | 11-150-100-340 | 2560    | 0        | 0            | 0           |
| Sec III | Other Purchased Services (400-500 series)     | 11-150-100-500 | 2580    | 0        | 0            | 0           |
| Sec III | General Supplies                              | 11-150-100-610 | 2600    | 0        | 0            | 0           |
| Sec III | Textbooks                                     | 11-150-100-640 | 2620    | 0        | 0            | 0           |
| Sec III | Other Objects                                 | 11-150-100-800 | 2640    | 0        | 0            | 0           |

| Section | LLD Mild-Mod | Vis Imp | Aud Imp | Emo Reg Imp | M.D. | Autism | PreK PT | PreK FT | Int Dis-Sev | LLD Sev |
|---------|--------------|---------|---------|-------------|------|--------|---------|---------|-------------|---------|
| Sec II  | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec II  | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec II  | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec II  | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec II  | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |

| Section | Enrollments   | Account                       | Line No | Line Tot   | Int Dis-Mild | Int Dis-Mod |
|---------|---|-------------------------------|---------|------------|--------------|-------------|
| Sec III | Other Salaries for Instruction                      | 11-190-100-106/15-190-100-106 | 3000    | 3,918,630  | 0            | 0           |
| Sec III | Unused Vacation Payment to Terminated/Retired Staff | 11-1XX-100-199/15-1XX-100-199 | 3005    | 0          | 0            | 0           |
| Sec III | Purchased Professional-Educational Services         | 11-190-100-320/15-190-100-320 | 3020    | 2,056,733  | 0            | 0           |
| Sec III | Purchased Technical Services                        | 11-190-100-340/15-190-100-340 | 3040    | 1,831,706  | 0            | 0           |
| Sec III | Other Purchased Services (400-500 series)           | 11-190-100-500/15-190-100-500 | 3060    | 712,453    | 0            | 0           |
| Sec III | General Supplies                                    | 11-190-100-610/15-190-100-610 | 3080    | 3,980,044  | 0            | 0           |
| Sec III | Textbooks   | 11-190-100-640/15-190-100-640 | 3100    | 7,140,185  | 0            | 0           |
| Sec III | Other Objects                                       | 11-190-100-800/15-190-100-800 | 3120    | 53,029     | 0            | 0           |
| Sec III | TOTAL HOME INSTRUCTION                              |                               | 9420    | 0          | 0            | 0           |
| Sec III | TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION           | 11-230-100-XXX                | 11160   | 0          | 0            | 0           |
| Sec III | TOTAL BILINGUAL EDUCATION - INSTRUCTION             | 11-240-100-XXX                | 12160   | 18,622,401 | 99,254       | 72,927      |
| Sec III | TOTAL BEFORE/AFTER SCHOOL PROGRAMS                  | 11-421-XXX-XXX                | 19620   | 518,077    | 2,761        | 2,029       |
| Sec III | TOTAL SUMMER SCHOOL                                 | 11-422-XXX-XXX                | 20620   | 533,363    | 2,843        | 2,089       |

| Section | LLD Mild-Mod | Vis Imp | Aud Imp | Emo Reg Imp | M.D.   | Autism  | PreK PT | PreK FT | Int Dis-Sev | LLD Sev |
|---------|--------------|---------|---------|-------------|--------|---------|---------|---------|-------------|---------|
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 690,407      | 0       | 0       | 75,450      | 64,936 | 229,547 | 0       | 93,535  | 0           | 180,340 |
| Sec III | 19,207       | 0       | 0       | 2,099       | 1,807  | 6,386   | 0       | 2,602   | 0           | 5,017   |
| Sec III | 19,774       | 0       | 0       | 2,161       | 1,860  | 6,574   | 0       | 2,679   | 0           | 5,165   |

| Section | Enrollments  | Account        | Line No | Line Tot   | Int Dis-Mild | Int Dis-Mod |
|---------|--|----------------|---------|------------|--------------|-------------|
| Sec III | TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM                         | 11-423-XXX-XXX | 21620   | 3,162,771  | 16,857       | 12,386      |
| Sec III | TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS                          | 11-424-XXX-XXX | 22620   | 699,010    | 3,726        | 2,737       |
| Sec III | TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK                   | 11-000-211-XXX | 29680   | 2,508,335  | 13,369       | 9,823       |
| Sec III | TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES                       | 11-000-213-XXX | 30620   | 6,285,837  | 33,503       | 24,616      |
| Sec III | TOTAL UNDIST. EXPENDITURES - GUIDANCE                              | 11-000-218-XXX | 41660   | 9,079,826  | 0            | 0           |
| Sec III | TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.                       | 11-000-221-XXX | 43200   | 10,257,613 | 54,671       | 40,170      |
| Sec III | TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY                     | 11-000-222-XXX | 43620   | 2,641,405  | 14,078       | 10,344      |
| Sec III | TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.                  | 11-000-223-XXX | 44180   | 250,302    | 1,334        | 980         |
| Sec III | Salaries   | 11-000-230-100 | 45000   | 2,516,229  | 13,411       | 9,854       |
| Sec III | Salaries of Attorneys  | 11-000-230-108 | 45020   | 0          | 0            | 0           |
| Sec III | General Admin. Salaries-Governance Staff (BOE Direct Reports Only) | 11-000-230-109 | 45025   | 0          | 0            | 0           |
| Sec III | Salaries of State Monitors   | 11-000-230-180 | 45030   | 0          | 0            | 0           |
| Sec III | Unused Vacation Payment to Terminated/Retired Staff                | 11-000-230-199 | 45035   | 0          | 0            | 0           |

| Section | LLD Mild-Mod | Vis Imp | Aud Imp | Emo Reg Imp | M.D.   | Autism  | PreK PT | PreK FT | Int Dis-Sev | LLD Sev |
|---------|--------------|---------|---------|-------------|--------|---------|---------|---------|-------------|---------|
| Sec III | 117,257      | 0       | 0       | 12,814      | 11,029 | 38,986  | 0       | 15,886  | 0           | 30,628  |
| Sec III | 25,915       | 0       | 0       | 2,832       | 2,437  | 8,616   | 0       | 3,511   | 0           | 6,769   |
| Sec III | 92,994       | 0       | 0       | 10,163      | 8,747  | 30,919  | 0       | 12,599  | 0           | 24,291  |
| Sec III | 233,041      | 0       | 0       | 25,468      | 21,919 | 77,482  | 0       | 31,572  | 0           | 60,872  |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 380,291      | 0       | 0       | 41,560      | 35,768 | 126,439 | 0       | 51,521  | 0           | 99,335  |
| Sec III | 97,927       | 0       | 0       | 10,702      | 9,211  | 32,559  | 0       | 13,267  | 0           | 25,579  |
| Sec III | 9,280        | 0       | 0       | 1,014       | 873    | 3,085   | 0       | 1,257   | 0           | 2,424   |
| Sec III | 93,287       | 0       | 0       | 10,195      | 8,774  | 31,016  | 0       | 12,638  | 0           | 24,367  |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |

| Section | Enrollments   | Account        | Line No | Line Tot  | Int Dis-Mild | Int Dis-Mod |
|---------|---|----------------|---------|-----------|--------------|-------------|
| Sec III | Legal Services                                      | 11-000-230-331 | 45040   | 811,242   | 4,324        | 3,177       |
| Sec III | Audit Fees  | 11-000-230-332 | 45060   | 283,500   | 1,511        | 1,110       |
| Sec III | Expenditure and Internal Control Audit Fees         | 11-000-230-333 | 45070   | 0         | 0            | 0           |
| Sec III | Architectural/Engineering Services                  | 11-000-230-334 | 45080   | 100,000   | 533          | 392         |
| Sec III | Other Purchased Professional Services               | 11-000-230-339 | 45100   | 371,555   | 1,980        | 1,455       |
| Sec III | Purchased Technical Services                        | 11-000-230-340 | 45120   | 41,200    | 220          | 161         |
| Sec III | Communications / Telephone                          | 11-000-230-530 | 45140   | 829,200   | 4,420        | 3,247       |
| Sec III | BOE Other Purchased Services                        | 11-000-230-585 | 45160   | 84,700    | 451          | 332         |
| Sec III | Misc. Purch Serv (400-500) [Other than 530 and 585] | 11-000-230-590 | 45180   | 1,058,998 | 5,644        | 4,147       |
| Sec III | General Supplies                                    | 11-000-230-610 | 45200   | 70,690    | 377          | 277         |
| Sec III | BOE In-House Training/Meeting Supplies              | 11-000-230-630 | 45220   | 40,000    | 213          | 157         |
| Sec III | Judgments Against The School District               | 11-000-230-820 | 45240   | 500,250   | 2,666        | 1,959       |
| Sec III | Miscellaneous Expenditures                          | 11-000-230-890 | 45260   | 29,026    | 155          | 114         |

| Section | LLD Mild-Mod | Vis Imp | Aud Imp | Emo Reg Imp | M.D.  | Autism | PreK PT | PreK FT | Int Dis-Sev | LLD Sev |
|---------|--------------|---------|---------|-------------|-------|--------|---------|---------|-------------|---------|
| Sec III | 30,076       | 0       | 0       | 3,287       | 2,829 | 10,000 | 0       | 4,075   | 0           | 7,856   |
| Sec III | 10,510       | 0       | 0       | 1,149       | 989   | 3,495  | 0       | 1,424   | 0           | 2,745   |
| Sec III | 0            | 0       | 0       | 0           | 0     | 0      | 0       | 0       | 0           | 0       |
| Sec III | 3,707        | 0       | 0       | 405         | 349   | 1,233  | 0       | 502     | 0           | 968     |
| Sec III | 13,775       | 0       | 0       | 1,505       | 1,296 | 4,580  | 0       | 1,866   | 0           | 3,598   |
| Sec III | 1,527        | 0       | 0       | 167         | 144   | 508    | 0       | 207     | 0           | 399     |
| Sec III | 30,742       | 0       | 0       | 3,360       | 2,891 | 10,221 | 0       | 4,165   | 0           | 8,030   |
| Sec III | 3,140        | 0       | 0       | 343         | 295   | 1,044  | 0       | 425     | 0           | 820     |
| Sec III | 39,261       | 0       | 0       | 4,291       | 3,693 | 13,054 | 0       | 5,319   | 0           | 10,255  |
| Sec III | 2,621        | 0       | 0       | 286         | 246   | 871    | 0       | 355     | 0           | 685     |
| Sec III | 1,483        | 0       | 0       | 162         | 139   | 493    | 0       | 201     | 0           | 387     |
| Sec III | 18,546       | 0       | 0       | 2,027       | 1,744 | 6,166  | 0       | 2,513   | 0           | 4,844   |
| Sec III | 1,076        | 0       | 0       | 118         | 101   | 358    | 0       | 146     | 0           | 281     |

| Section | Enrollments  | Account        | Line No | Line Tot   | Int Dis-Mild | Int Dis-Mod |
|---------|--|----------------|---------|------------|--------------|-------------|
| Sec III | BOE Membership Dues and Fees                           | 11-000-230-895 | 45280   | 45,385     | 242          | 178         |
| Sec III | TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.      | 11-000-240-XXX | 46160   | 16,704,962 | 89,035       | 65,418      |
| Sec III | Salaries   | 11-000-251-100 | 47000   | 5,250,261  | 27,983       | 20,560      |
| Sec III | Unused Vacation Payment to Terminated/Retired Staff    | 11-000-251-199 | 47005   | 0          | 0            | 0           |
| Sec III | Purchased Professional Services                        | 11-000-251-330 | 47020   | 102,511    | 546          | 401         |
| Sec III | Purchased Professional Services- Public Relation Costs | 11-000-251-335 | 47025   | 117,025    | 624          | 458         |
| Sec III | Purchased Technical Services                           | 11-000-251-340 | 47040   | 245,272    | 1,307        | 961         |
| Sec III | Misc. Purchased Services (400-500) [O/T 594]           | 11-000-251-592 | 47060   | 417,914    | 2,227        | 1,637       |
| Sec III | Sale/Lease-back Payments                               | 11-000-251-594 | 47080   | 2,625,116  | 13,991       | 10,280      |
| Sec III | Supplies and Materials                                 | 11-000-251-600 | 47100   | 92,965     | 495          | 364         |
| Sec III | Interest on Current Loans                              | 11-000-251-831 | 47120   | 0          | 0            | 0           |
| Sec III | Interest on Bond Anticipation Notes (BANs)             | 11-000-251-836 | 47160   | 159,944    | 852          | 626         |
| Sec III | Miscellaneous Expenditures                             | 11-000-251-890 | 47180   | 25,307     | 135          | 99          |

| Section | LLD Mild-Mod | Vis Imp | Aud Imp | Emo Reg Imp | M.D.   | Autism  | PreK PT | PreK FT | Int Dis-Sev | LLD Sev |
|---------|--------------|---------|---------|-------------|--------|---------|---------|---------|-------------|---------|
| Sec III | 1,683        | 0       | 0       | 184         | 158    | 559     | 0       | 228     | 0           | 440     |
| Sec III | 619,320      | 0       | 0       | 67,681      | 58,250 | 205,912 | 0       | 83,904  | 0           | 161,772 |
| Sec III | 194,648      | 0       | 0       | 21,272      | 18,308 | 64,717  | 0       | 26,370  | 0           | 50,844  |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 3,800        | 0       | 0       | 415         | 357    | 1,264   | 0       | 515     | 0           | 993     |
| Sec III | 4,339        | 0       | 0       | 474         | 408    | 1,442   | 0       | 588     | 0           | 1,133   |
| Sec III | 9,093        | 0       | 0       | 994         | 855    | 3,023   | 0       | 1,232   | 0           | 2,375   |
| Sec III | 15,494       | 0       | 0       | 1,693       | 1,457  | 5,151   | 0       | 2,099   | 0           | 4,047   |
| Sec III | 97,324       | 0       | 0       | 10,636      | 9,154  | 32,358  | 0       | 13,185  | 0           | 25,422  |
| Sec III | 3,447        | 0       | 0       | 377         | 324    | 1,146   | 0       | 467     | 0           | 900     |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 5,930        | 0       | 0       | 648         | 558    | 1,972   | 0       | 803     | 0           | 1,549   |
| Sec III | 938          | 0       | 0       | 103         | 88     | 312     | 0       | 127     | 0           | 245     |

| Section | Enrollments   | Account                       | Line No | Line Tot  | Int Dis-Mild | Int Dis-Mod |
|---------|---|-------------------------------|---------|-----------|--------------|-------------|
| Sec III | TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY      | 11-000-252-XXX                | 47620   | 2,657,014 | 14,161       | 10,405      |
| Sec III | TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.   | 11-000-261-XXX                | 48580   | 4,847,429 | 25,836       | 18,983      |
| Sec III | Salaries  | 11-000-262-100                | 49000   | 2,618,474 | 13,956       | 10,254      |
| Sec III | Salaries of Non-Instructional Aides                 | 11-000-262-107/15-000-262-107 | 49020   | 5,313,286 | 28,319       | 20,807      |
| Sec III | Unused Vacation Payment to Terminated/Retired Staff | 11-000-262-199                | 49025   | 0         | 0            | 0           |
| Sec III | Purchased Professional and Technical Services       | 11-000-262-300                | 49040   | 0         | 0            | 0           |
| Sec III | Cleaning, Repair, and Maintenance Services          | 11-000-262-420                | 49060   | 3,447,153 | 18,373       | 13,499      |
| Sec III | Other Purchased Property Services                   | 11-000-262-490                | 49120   | 1,146,473 | 6,111        | 4,490       |
| Sec III | Insurance   | 11-000-262-520                | 49140   | 2,407,000 | 12,829       | 9,426       |
| Sec III | Miscellaneous Purchased Services                    | 11-000-262-590                | 49160   | 1,201,000 | 6,401        | 4,703       |
| Sec III | General Supplies                                    | 11-000-262-610/15-000-262-610 | 49180   | 1,806,946 | 9,631        | 7,076       |
| Sec III | Energy (Natural Gas)                                | 11-000-262-621                | 49200   | 1,545,663 | 8,238        | 6,053       |
| Sec III | Energy (Electricity)                                | 11-000-262-622                | 49220   | 3,502,730 | 18,669       | 13,717      |

| Section | LLD Mild-Mod | Vis Imp | Aud Imp | Emo Reg Imp | M.D.   | Autism | PreK PT | PreK FT | Int Dis-Sev | LLD Sev |
|---------|--------------|---------|---------|-------------|--------|--------|---------|---------|-------------|---------|
| Sec III | 98,506       | 0       | 0       | 10,765      | 9,265  | 32,751 | 0       | 13,345  | 0           | 25,731  |
| Sec III | 179,714      | 0       | 0       | 19,640      | 16,903 | 59,751 | 0       | 24,347  | 0           | 46,943  |
| Sec III | 97,077       | 0       | 0       | 10,609      | 9,131  | 32,276 | 0       | 13,152  | 0           | 25,357  |
| Sec III | 196,985      | 0       | 0       | 21,527      | 18,527 | 65,494 | 0       | 26,687  | 0           | 51,454  |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0      | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0      | 0       | 0       | 0           | 0       |
| Sec III | 127,800      | 0       | 0       | 13,966      | 12,020 | 42,491 | 0       | 17,314  | 0           | 33,382  |
| Sec III | 42,504       | 0       | 0       | 4,645       | 3,998  | 14,132 | 0       | 5,758   | 0           | 11,103  |
| Sec III | 89,237       | 0       | 0       | 9,752       | 8,393  | 29,670 | 0       | 12,090  | 0           | 23,310  |
| Sec III | 44,526       | 0       | 0       | 4,866       | 4,188  | 14,804 | 0       | 6,032   | 0           | 11,631  |
| Sec III | 66,991       | 0       | 0       | 7,321       | 6,301  | 22,273 | 0       | 9,076   | 0           | 17,499  |
| Sec III | 57,304       | 0       | 0       | 6,262       | 5,390  | 19,052 | 0       | 7,763   | 0           | 14,968  |
| Sec III | 129,860      | 0       | 0       | 14,192      | 12,214 | 43,176 | 0       | 17,593  | 0           | 33,921  |



| Section | Enrollments                                      | Account                       | Line No | Line Tot   | Int Dis-Mild | Int Dis-Mod |
|---------|--|-------------------------------|---------|------------|--------------|-------------|
| Sec III | Energy (Oil)                                     | 11-000-262-624                | 49240   | 0          | 0            | 0           |
| Sec III | Energy (Gasoline)                                | 11-000-262-626                | 49260   | 0          | 0            | 0           |
| Sec III | Other Objects                                    | 11-000-262-800                | 49280   | 16,400     | 87           | 64          |
| Sec III | TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS  | 11-000-263-XXX                | 50100   | 423,000    | 2,255        | 1,657       |
| Sec III | TOTAL SECURITY                                   | 11-000-266-XXX                | 51100   | 16,027,730 | 85,425       | 62,766      |
| Sec III | Sal. for Pupil Trans(Other than Bet. Home & Sch) | 11-000-270-162                | 52060   | 0          | 0            | 0           |
| Sec III | Contr Serv(Oth. than Bet Home and Sch)-Vend      | 11-000-270-512/15-000-270-512 | 52280   | 540,687    | 2,882        | 2,117       |
| Sec III | TOTAL REGULAR PROGRAMS - INSTRUCTION             |                               | 53240   | 43,273     | 0            | 0           |
| Sec III | TOTAL ATTENDANCE AND SOCIAL WORK SERVICES        |                               | 59240   | 522,457    | 2,785        | 2,046       |
| Sec III | TOTAL HEALTH SERVICES                            |                               | 59740   | 253,664    | 1,352        | 993         |
| Sec III | TOTAL OTHER SUPP SERV - GUIDANCE                 |                               | 61240   | 200,690    | 0            | 0           |
| Sec III | TOTAL IMPROVEMENT OF INSTRUCTION SERVICES        |                               | 62740   | 1,885,580  | 10,050       | 7,384       |
| Sec III | TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY  |                               | 63240   | 311,158    | 1,658        | 1,219       |

| Section | LLD Mild-Mod | Vis Imp | Aud Imp | Emo Reg Imp | M.D.   | Autism  | PreK PT | PreK FT | Int Dis-Sev | LLD Sev |
|---------|--------------|---------|---------|-------------|--------|---------|---------|---------|-------------|---------|
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 608          | 0       | 0       | 66          | 57     | 202     | 0       | 82      | 0           | 159     |
| Sec III | 15,682       | 0       | 0       | 1,714       | 1,475  | 5,214   | 0       | 2,125   | 0           | 4,096   |
| Sec III | 594,212      | 0       | 0       | 64,938      | 55,888 | 197,564 | 0       | 80,502  | 0           | 155,213 |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 20,045       | 0       | 0       | 2,191       | 1,885  | 6,665   | 0       | 2,716   | 0           | 5,236   |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 19,370       | 0       | 0       | 2,117       | 1,822  | 6,440   | 0       | 2,624   | 0           | 5,059   |
| Sec III | 9,404        | 0       | 0       | 1,028       | 885    | 3,127   | 0       | 1,274   | 0           | 2,456   |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 69,906       | 0       | 0       | 7,640       | 6,575  | 23,242  | 0       | 9,471   | 0           | 18,260  |
| Sec III | 11,536       | 0       | 0       | 1,261       | 1,085  | 3,835   | 0       | 1,563   | 0           | 3,013   |

| Section | Enrollments                                      | Account                       | Line No | Line Tot  | Int Dis-Mild | Int Dis-Mod |
|---------|--|-------------------------------|---------|-----------|--------------|-------------|
| Sec III | TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES      |                               | 63740   | 1,083,944 | 5,777        | 4,245       |
| Sec III | TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION  | 11-000-230-2XX                | 64740   | 315,049   | 1,679        | 1,234       |
| Sec III | TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION   |                               | 65740   | 20,000    | 107          | 78          |
| Sec III | TOTAL SUPPORT SERVICES - CENTRAL SERVICES        | 11-000-251-2XX                | 66740   | 1,253,347 | 6,680        | 4,908       |
| Sec III | TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY | 11-000-252-2XX                | 67240   | 446,285   | 2,379        | 1,748       |
| Sec III | TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES | 11-000-261-2XX                | 68365   | 1,072,877 | 5,718        | 4,201       |
| Sec III | TOTAL CUSTODIAL SERVICES                         | 11-000-262-2XX                | 68465   | 559,665   | 2,983        | 2,192       |
| Sec III | TOTAL CARE AND UPKEEP OF GROUNDS                 | 11-000-263-2XX                | 68565   | 0         | 0            | 0           |
| Sec III | TOTAL SECURITY                                   | 11-000-266-2XX                | 68665   | 130,066   | 693          | 509         |
| Sec III | Group Insurance                                  | 11-000-291-210/15-000-291-210 | 71000   | 17,900    | 95           | 70          |
| Sec III | Social Security Contributions                    | 11-000-291-220/15-000-291-220 | 71020   | 6,733,819 | 35,890       | 26,370      |
| Sec III | T.P.A.F. Contributions - ERIP                    | 11-000-291-232/15-000-291-232 | 71040   | 0         | 0            | 0           |
| Sec III | Other Retirement Contributions - PERS            | 11-000-291-241/15-000-291-241 | 71060   | 8,785,237 | 46,824       | 34,404      |

| Section | LLD Mild-Mod | Vis Imp | Aud Imp | Emo Reg Imp | M.D.   | Autism  | PreK PT | PreK FT | Int Dis-Sev | LLD Sev |
|---------|--------------|---------|---------|-------------|--------|---------|---------|---------|-------------|---------|
| Sec III | 40,186       | 0       | 0       | 4,392       | 3,780  | 13,361  | 0       | 5,444   | 0           | 10,497  |
| Sec III | 11,680       | 0       | 0       | 1,276       | 1,099  | 3,883   | 0       | 1,582   | 0           | 3,051   |
| Sec III | 741          | 0       | 0       | 81          | 70     | 247     | 0       | 100     | 0           | 194     |
| Sec III | 46,467       | 0       | 0       | 5,078       | 4,370  | 15,449  | 0       | 6,295   | 0           | 12,137  |
| Sec III | 16,546       | 0       | 0       | 1,808       | 1,556  | 5,501   | 0       | 2,242   | 0           | 4,322   |
| Sec III | 39,776       | 0       | 0       | 4,347       | 3,741  | 13,225  | 0       | 5,389   | 0           | 10,390  |
| Sec III | 20,749       | 0       | 0       | 2,268       | 1,952  | 6,899   | 0       | 2,811   | 0           | 5,420   |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 4,822        | 0       | 0       | 527         | 454    | 1,603   | 0       | 653     | 0           | 1,260   |
| Sec III | 664          | 0       | 0       | 73          | 62     | 221     | 0       | 90      | 0           | 173     |
| Sec III | 249,650      | 0       | 0       | 27,283      | 23,481 | 83,004  | 0       | 33,822  | 0           | 65,211  |
| Sec III | 0            | 0       | 0       | 0           | 0      | 0       | 0       | 0       | 0           | 0       |
| Sec III | 325,704      | 0       | 0       | 35,594      | 30,634 | 108,290 | 0       | 44,126  | 0           | 85,077  |

| Section | Enrollments   | Account                       | Line No | Line Tot   | Int Dis-Mild | Int Dis-Mod |
|---------|---|-------------------------------|---------|------------|--------------|-------------|
| Sec III | Other Retirement Contributions - ERIP                           | 11-000-291-242/15-000-291-242 | 71080   | 0          | 0            | 0           |
| Sec III | Other Retirement Contrib. - Deferred PERS Pymt                  | 11-000-291-248/15-000-291-248 | 71100   | 0          | 0            | 0           |
| Sec III | Other Retirement Contributions - Regular                        | 11-000-291-249/15-000-291-249 | 71120   | 3,988,393  | 21,257       | 15,619      |
| Sec III | Unemployment Compensation                                       | 11-000-291-250/15-000-291-250 | 71140   | 0          | 0            | 0           |
| Sec III | Workmen's Compensation  | 11-000-291-260/15-000-291-260 | 71160   | 2,000,000  | 10,660       | 7,832       |
| Sec III | Health Benefits   | 11-000-291-270/15-000-291-270 | 71180   | 65,463,290 | 348,909      | 256,359     |
| Sec III | Tuition Reimbursement   | 11-000-291-280/15-000-291-280 | 71200   | 0          | 0            | 0           |
| Sec III | Other Employee Benefits   | 11-000-291-290/15-000-291-290 | 71220   | 1,105,415  | 5,892        | 4,329       |
| Sec III | Unused Sick Payment to Terminated/Retired Staff- mass severance | 11-000-291-297/15-000-291-297 | 71225   | 0          | 0            | 0           |
| Sec III | Unused Vacation Pmt to Terminated/Retired Staff- mass severance | 11-000-291-298/15-000-291-298 | 71226   | 0          | 0            | 0           |
| Sec III | Unused Sick Payments to Terminated/Retired Staff                | 11-000-291-299/15-000-291-299 | 71227   | 1,575,564  | 8,398        | 6,170       |
| Sec III | TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES                  | 11-000-310-930                | 72020   | 0          | 0            | 0           |
| Sec III | Home Instruction  | 12-150-100-730                | 73100   | 0          | 0            | 0           |

| Section | LLD Mild-Mod | Vis Imp | Aud Imp | Emo Reg Imp | M.D.    | Autism  | PreK PT | PreK FT | Int Dis-Sev | LLD Sev |
|---------|--------------|---------|---------|-------------|---------|---------|---------|---------|-------------|---------|
| Sec III | 0            | 0       | 0       | 0           | 0       | 0       | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0       | 0       | 0       | 0       | 0           | 0       |
| Sec III | 147,866      | 0       | 0       | 16,159      | 13,907  | 49,162  | 0       | 20,033  | 0           | 38,624  |
| Sec III | 0            | 0       | 0       | 0           | 0       | 0       | 0       | 0       | 0           | 0       |
| Sec III | 74,148       | 0       | 0       | 8,103       | 6,974   | 24,653  | 0       | 10,045  | 0           | 19,368  |
| Sec III | 2,426,987    | 0       | 0       | 265,230     | 228,269 | 806,925 | 0       | 328,802 | 0           | 633,950 |
| Sec III | 0            | 0       | 0       | 0           | 0       | 0       | 0       | 0       | 0           | 0       |
| Sec III | 40,982       | 0       | 0       | 4,479       | 3,855   | 13,626  | 0       | 5,552   | 0           | 10,705  |
| Sec III | 0            | 0       | 0       | 0           | 0       | 0       | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0       | 0       | 0       | 0       | 0           | 0       |
| Sec III | 58,412       | 0       | 0       | 6,384       | 5,494   | 19,421  | 0       | 7,914   | 0           | 15,258  |
| Sec III | 0            | 0       | 0       | 0           | 0       | 0       | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0       | 0       | 0       | 0       | 0           | 0       |

| Section | Enrollments                                      | Account                       | Line No | Line Tot | Int Dis-Mild | Int Dis-Mod |
|---------|--|-------------------------------|---------|----------|--------------|-------------|
| Sec III | Home Instruction                                 | 12-219-100-730                | 74220   | 0        | 0            | 0           |
| Sec III | Basic Skills/Remedial - Instruction              | 12-230-100-730/15-230-100-730 | 74280   | 0        | 0            | 0           |
| Sec III | Bilingual Education - Instruction                | 12-240-100-730/15-240-100-730 | 74300   | 0        | 0            | 0           |
| Sec III | At-Risk Programs                                 | 12-42X-100-730/15-42X-100-730 | 75060   | 0        | 0            | 0           |
| Sec III | Undistributed Expenditures - Instruction         | 12-000-100-730/15-000-100-730 | 75500   | 0        | 0            | 0           |
| Sec III | Undist.Expend.-Support Serv.-Students - Reg.     | 12-000-210-730/15-000-210-730 | 75520   | 75,950   | 0            | 0           |
| Sec III | Undist.Expend.-Support Serv. - Inst. Staff       | 12-000-220-730/15-000-220-730 | 75600   | 0        | 0            | 0           |
| Sec III | Undistributed Expenditures - General Admin.      | 12-000-230-730                | 75620   | 0        | 0            | 0           |
| Sec III | Undistributed Expenditures - School Admin.       | 12-000-240-730/15-000-240-730 | 75640   | 0        | 0            | 0           |
| Sec III | Undistributed Expenditures - Central Services    | 12-000-251-730                | 75660   | 80,000   | 426          | 313         |
| Sec III | Undistributed Expenditures - Admin Info Tech.    | 12-000-252-730                | 75680   | 30,000   | 160          | 117         |
| Sec III | Undist. Expend. - Required Maint for School Fac. | 12-000-261-730                | 75700   | 200,000  | 1,066        | 783         |
| Sec III | Undist. Expend. - Custodial Services             | 12-000-262-730                | 75720   | 29,102   | 155          | 114         |

| Section | LLD Mild-Mod | Vis Imp | Aud Imp | Emo Reg Imp | M.D. | Autism | PreK PT | PreK FT | Int Dis-Sev | LLD Sev |
|---------|--------------|---------|---------|-------------|------|--------|---------|---------|-------------|---------|
| Sec III | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec III | 0            | 0       | 0       | 0           | 0    | 0      | 0       | 0       | 0           | 0       |
| Sec III | 2,966        | 0       | 0       | 324         | 279  | 986    | 0       | 402     | 0           | 775     |
| Sec III | 1,112        | 0       | 0       | 122         | 105  | 370    | 0       | 151     | 0           | 291     |
| Sec III | 7,415        | 0       | 0       | 810         | 697  | 2,465  | 0       | 1,005   | 0           | 1,937   |
| Sec III | 1,079        | 0       | 0       | 118         | 101  | 359    | 0       | 146     | 0           | 282     |

| Section | Enrollments  | Account                       | Line No | Line Tot    | Int Dis-Mild | Int Dis-Mod |
|---------|--|-------------------------------|---------|-------------|--------------|-------------|
| Sec III | Undist. Expend. - Care and Upkeep of Grounds         | 12-000-263-730                | 75740   | 0           | 0            | 0           |
| Sec III | Undist. Expend. - Security                           | 12-000-266-730/15-000-266-730 | 75760   | 110,356     | 588          | 432         |
| Sec III | Undistributed Expenditures - Non-Inst. Serv.         | 12-000-300-730                | 75840   | 0           | 0            | 0           |
| Sec III | Interest on Early Retirement Bonds                   | 40-701-510-835                | 89540   | 0           | 0            | 0           |
| Sec III | Redemption of Principal-Early Retirement Bonds       | 40-701-510-910                | 89560   | 0           | 0            | 0           |
| Sec III | Allocated Costs - Other than Between Home and School | Formula B                     | 0       | 0           | 0            | 0           |
| Sec III | Sub Total  |                               | 0       | 408,512,061 | 3,372,664    | 2,173,616   |
| Sec IV  | Contribution to SBB - Other Federal Projects         | 20-XXX-520-930                | 88720   | 24,524,021  | 130,709      | 96,038      |
| Sec IV  | Contribution to SBB - Other State Projects           | 20-XXX-520-930                | 88160   | 0           | 0            | 0           |
| Sec IV  | Net Total Tuition Costs                              |                               | 0       | 383,988,040 | 3,241,955    | 2,077,578   |
| Summary | Grand Total  |                               | 0       | 0           | 3,431,934    | 2,199,324   |
| Summary | Cost Per Pupil                                       |                               | 0       | 0           | 29,084       | 25,367      |

| Section | LLD Mild-Mod | Vis Imp | Aud Imp | Emo Reg Imp | M.D.      | Autism    | PreK PT | PreK FT   | Int Dis-Sev | LLD Sev   |
|---------|--------------|---------|---------|-------------|-----------|-----------|---------|-----------|-------------|-----------|
| Sec III | 0            | 0       | 0       | 0           | 0         | 0         | 0       | 0         | 0           | 0         |
| Sec III | 4,091        | 0       | 0       | 447         | 385       | 1,360     | 0       | 554       | 0           | 1,069     |
| Sec III | 0            | 0       | 0       | 0           | 0         | 0         | 0       | 0         | 0           | 0         |
| Sec III | 0            | 0       | 0       | 0           | 0         | 0         | 0       | 0         | 0           | 0         |
| Sec III | 0            | 0       | 0       | 0           | 0         | 0         | 0       | 0         | 0           | 0         |
| Sec III | 0            | 0       | 0       | 0           | 0         | 0         | 0       | 0         | 0           | 0         |
| Sec III | 19,414,085   | 0       | 0       | 3,170,838   | 2,259,634 | 8,065,922 | 0       | 3,827,742 | 0           | 2,605,097 |
| Sec IV  | 909,204      | 0       | 0       | 99,361      | 85,515    | 302,292   | 0       | 123,177   | 0           | 237,492   |
| Sec IV  | 0            | 0       | 0       | 0           | 0         | 0         | 0       | 0         | 0           | 0         |
| Sec IV  | 18,504,881   | 0       | 0       | 3,071,477   | 2,174,119 | 7,763,630 | 0       | 3,704,565 | 0           | 2,367,605 |
| Summary | 19,589,267   | 0       | 0       | 3,251,466   | 2,301,522 | 8,218,579 | 0       | 3,921,653 | 0           | 2,506,347 |
| Summary | 23,866       | 0       | 0       | 36,248      | 29,812    | 30,116    | 0       | 35,267    | 0           | 11,690    |

| Name  | Description  |
|---|--|
| Maintain Our School System                    | <p>The Paterson Public School District is committed to ensuring that we continue to operate in the most effective manner possible while maintaining the safety of all staff and students. Our budget priorities for academic programs are in accordance with the New Jersey Student Learning Standards (NJSLS). Given that many of the NJSLS were recently adopted in June of 2020, curricular revision is a focus for all of the content areas, as all incorporate interdisciplinary connections. Within the curriculum we are ensuring to incorporate resources that showcase the diversity within the district, while maintaining ties to the Climate Change standards and mandates required by the state. With ongoing employment challenges, we are continually hiring staff to fill vacancies that exist, especially in areas of greatest need (ie., mathematics, bilingual/esl, special education). We maintain our Gifted and Talented programming at School 28 for students that are recommended and identified. We are providing students at the secondary level the ability to participate in advanced coursework and dual enrollment offerings across the district. World language, visual and performing arts, library media specialists, and instructional technology teachers continue to provide students with exposure to the skills needed in the varying disciplines. The Paterson Public School District continues to procure resources that are aligned to the New Jersey Student Learning Standards in both digital and print versions. In conjunction with resource acquisition, professional development is needed to maintain fidelity of implementation and ensure that teachers are utilizing best practices of instruction when working with the students. All of the resources utilized are monitored through the use of assessments that are given twice a year at minimum, all of which are administered digitally. Given our commitment to the whole child, we continue to address the social emotional learning needs of the students throughout our daily instruction. Ongoing professional development to support our educators with trauma informed instructional techniques and strategies to maintain the well being for all. For those students who may have alternate learning needs, the Paterson Public School district offers additional programs to support the learning and ensure success. Further, we maintain open lines of communication with our families through the use of social media, school based outreach, and the parent portal.</p> |
| Raising Standards and Expanding Opportunities | <p>The Paterson Public School District, along with other school districts across the country, have experienced a decline in student performance due to the COVID-19 pandemic. We continue to provide all students, inclusive of our subgroups with Summer School, a Saturday Academy, and After-School Programming, focused on learning acceleration. We are utilizing an interdisciplinary approach to ensure that students are supported in the acquisition of skills for the major content areas while engaging in project based learning. We are expanding our partnerships with local higher-education institutions to provide opportunities for our students to engage in advanced level coursework and garner college credits prior to their high school graduation. Through high school restructuring we are also increasing the academic pathways in which students can participate, providing them with a foundation in one of the career pathways of their choice, inclusive of certification programs. Curricula are being revised across the content areas to ensure alignment to the newly adopted NJSLS and revise pacing to reflect the needs of our student population. Courses continue to be expanded to allow students to participate in advanced level coursework inclusive of AP courses, IB courses and dual enrollment offerings.</p>  |
| Building Professionalism                      | <p>The Paterson Public School District maintains annual professional development for all staff members. In addition to the state mandated sessions required and those related to evaluation, we have afforded the staff with numerous opportunities related to support accelerated learning and identification of student support needs, especially as it relates to response to intervention. Coupled with these sessions, we have also afforded continued training on social emotional learning to ensure that our staff are well versed in meeting students' needs to support the whole child. We provided staff with ongoing professional development related to district initiatives and resources for fidelity of implementation. Based on feedback from the attendees, additional sessions and topics are added to enrich the usage of these resources. Within the district we are committed to our work on equity and inclusion, providing training for district administrators. Through our partnership with Montclair State University, the Social Justice sub-committee focused on curriculum and instruction, has begun a curriculum review through an equity lens. This will be an ongoing learning opportunity for all involved in the instruction of our students.</p>  |
| Protecting Our Investment                     | <p>See Neil Mapp ¿ STEAM at Paterson Catholic, HS restructuring and update of facilities to accommodate different pathways.</p>  |
| Planning for the Future                       | <p>For academics, the Paterson Public School District continues to procure resources and maintain the programs we have in place that are aligned to the New Jersey Student Learning Standards, especially in a digital format as we have one-to-one access for students. This will assist in ensuring that all students are able to access the instructional materials needed to realize the district mission of developing 21st century leaders. In conjunction with resource acquisition, professional development is needed to maintain fidelity of implementation and ensure that teachers are utilizing best practices of instruction when working with the students as it relates to blended learning.</p>   |

| NAME   | DESCRIPTION   |
|--|---|
| Mathematics                                      | The 2023-2024 budget for Mathematics focuses on the continued implementation of instructional software for grades K-12 that align to the curriculum and New Jersey Student Learning Standards (NJSLS). These resources will allow students to develop a deeper conceptual understanding, become more proficient problem solvers, and build procedural fluency, while providing teachers with instructional resources to support the individualized learning needs of all students. Programs purchased will continue to address the effects of COVID-19 on student's learning. Success will be monitored through data related to student work, assessments, and walkthroughs.  |
| Science  | The Science budget for 2023-2024 was designed to allow for continued implementation of the New Jersey Student Learning Standards for Science, especially how the implementation relates to a blended learning environment and supporting students with the ability to engage in hands-on learning. The budget allows for continued implementation of Defined Learning, Pivot Interactives, and Mystery Science, along with staff development to support the curriculum and ensure we are preparing students for learning in the 21 st century. Programs purchased will continue to address the effects of COVID-19 on student's learning.   |
| English Language Arts                            | The focus of the 2023-2024 English Language Arts budget continues to include the implementation of instructional software for grades K-12 that align to the New Jersey Student Learning Standards that will assist students in grade level mastery. The budget allows for continued acquisition of resources that support students with digital resources to provide access to leveled text and instruction in a blended learning setting. We continue to focus on resources that will assist students with the development of skills to support students with the effects of COVID-19. Success will be monitored through data related to reading proficiency, student work, and walkthroughs.  |
| Social Studies                                   | The Social Studies budget for the 2023-2024 school year includes the continued inclusion of resources to address the LGBTQ+ mandate, Asian American Pacific Islander mandate, and our district policy on Juneteenth. The revisions will also address updates to resources regarding the Amistad and Holocaust mandates, while also focusing on ensuring our civic resources engage students in becoming active citizens within the community. The budget will concentrate on expanding access to instructional resources in a digital platform ensuring access for all students.  |
| Career Readiness, Life Literacies and Key Skills | The budget for the 2023-2024 school year related to Career Readiness, Life Literacies, and Key Skills ensures students will continue to be provided the opportunity to participate in career exploration through structured learning experiences, dual enrollment offerings, and certification courses. High School Restructuring of pathways will afford students more opportunities to explore 21st century careers and the budget affords for curriculum writing to expand those offerings. Career readiness, life literacies, and key skills education provides students with the necessary skills to make informed career and financial decisions, engage as responsible community members in a digital society, and to successfully meet the challenges and opportunities in an interconnected global economy.  |
| Visual Performing Arts                           | The Visual and Performing Arts budget is geared toward specialized instruction at the School 24 Fine and Performing Arts Academy, which offers instrumental music, dance and drama. Students outside of the School 24 Fine and Performing Arts Academy will be exposed to dance and theater instruction utilizing an interdisciplinary approach through Reader's Theatre and comprehensive physical education. Also included in the budget are instructional resources that can be utilized to support instruction in a blended learning environment and the professional development to continue this shift in pedagogy. The budget allows for expanded curricular offerings for student participation in instrumental music outside of the School 24 Fine and Performing Arts Academy, providing all students the opportunity to participate in extracurricular programming. At the secondary level, students are afforded the ability to take advanced level courses through Advanced Placement and dual enrollment offerings. |
| Health and Physical Education                    | The focus of the 2023-2024 budget for Comprehensive Health and Physical Education focuses on expanding professional development related to the updated New Jersey Student Learning Standards. Professional development will ensure that lessons and resources used affords student achievement to occur in the areas of participation, performance and moderate physical activity, as well as age appropriate instruction for grades 6-12 related to LGBTQ+ and the meaning of consent for physical contact and sexual activity. The budget also ensures that recertification for swim instruction and CPR/AED/First Aid are maintained for the safety of the students.   |
| World Languages                                  | The World Language budget for 2023-2024 continues to focus on securing resources to enhance resources available for our K-12 course offerings. In order to increase opportunities for our students, the budget also encompasses the fees for students to participate in the Avant 4Stamp Testing and receive the Seal of Biliteracy on their diploma.   |
| Computer Science and Design Thinking             | The focus of the 2023-2024 budget for Computer Science and Design Thinking continues to provide for digital tools to support the Instructional Technology Curriculum in grades K-8. Given the 1:1 device usage for students in grades PreK-12 the expansion of digital tools and professional development resources are part of the budget. Computer science and design thinking education prepares students to succeed in today's knowledge-based economy by providing equitable and expanded access to high-quality, standards-based computer science and technological design education. Students at the secondary level are provided opportunities for advanced coursework through dual enrollment programs.  |

| ID | Program Name                             | Amount |
|----|--|--------|
| 1  | Health Insurance(State Plan)             | 0      |
| 2  | Health Insurance(Private Plan)           | 0      |
| 3  | Health Insurance(Other Plan)             | 24,867 |
| 4  | TOTAL HEALTH INSURANCE                   | 24,867 |
| 5  | Dental Insurance(State Plan)             | 0      |
| 6  | Dental Insurance(Private Plan)           | 955    |
| 7  | Dental Insurance(Other Plan)             | 0      |
| 8  | TOTAL DENTAL INSURANCE                   | 955    |
| 9  | Life Insurance(Private Plan)             | 0      |
| 10 | Life Insurance(Other Plan)               | 0      |
| 11 | TOTAL LIFE INSURANCE                     | 0      |
| 12 | Other Insurance(Prescription)            | 5,735  |
| 13 | Other Insurance(Vision)                  | 107    |
| 14 | Other Insurance(Workers Compensation)    | 0      |
| 15 | Other Insurance(Supplemental Disability) | 0      |
| 16 | Other Insurance(Other1)                  | 0      |
| 17 | Other Insurance(Other2)                  | 0      |
| 18 | Other Insurance(Other3)                  | 0      |
| 19 | TOTAL INSURANCE                          | 5,842  |
| 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 |
|----|---------------------|---|---------------------------|-------------|--------------------|-----|
| 1  | YACINE ABADA        | Coordinator/Director/Manager/Supervisor | DIRECTOR OF NETWORK SER   | N           | 137,467            | 1.0 |
| 2  | JALAL ABDALLAH      | Other                                   | FIELD SUPPORT TECHNICIAN  | N           | 75,838             | 1.0 |
| 3  | SAMEH ABDULAZEEZ    | Coordinator/Director/Manager/Supervisor | IT PROJECT MANAGER        | N           | 77,421             | 1.0 |
| 4  | CAROLINA ACEVEDO    | Coordinator/Director/Manager/Supervisor | PATHWAY ASSOC. SUPERVISOR | N           | 84,455             | 1.0 |
| 5  | TERESA AFONSO       | Coordinator/Director/Manager/Supervisor | DEPUTY DIR, OF TRANSPORTA | N           | 95,000             | 1.0 |
| 6  | NANCY AGUADO-HOLTJE | Coordinator/Director/Manager/Supervisor | DIR. OF EARLY CHILDHOOD   | N           | 155,521            | 1.0 |
| 7  | BRIDGET ARRICK      | Other                                   | DISTRICTWIDE COMM. OUTREA | N           | 79,360             | 1.0 |
| 8  | RUBEN AYALA         | Other                                   | FIELD SUPPORT TECHNICIAN  | N           | 82,361             | 1.0 |
| 9  | PETRA BANIKOVA      | Other                                   | RISK MANAGEMENT ASSIST.   | N           | 83,830             | 1.0 |
| 10 | SANTINA BARCA       | Coordinator/Director/Manager/Supervisor | COORD OF ACADEMIC SERV    | N           | 104,068            | 1.0 |
| 11 | ERID BIDO           | Coordinator/Director/Manager/Supervisor | ESSER COORDINATOR         | N           | 75,000             | 1.0 |
| 12 | ESTHER BOONE        | Other                                   | EMPLOYEE SERVICE REP.     | N           | 101,035            | 1.0 |

| ID | Shared? | 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  | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 2  | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 3  | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 4  | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 5  | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 6  | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 7  | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 8  | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 9  | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 10 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 11 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 12 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |

| ID | Name               | Job Title                               | Job Title II              | Member CBU? | Base Annual Salary | FTE |
|----|--------------------|---|---------------------------|-------------|--------------------|-----|
| 13 | MICHELE BORAK      | Coordinator/Director/Manager/Supervisor | SUPERVISOR OF MIS         | N           | 119,136            | 1.0 |
| 14 | NICOLE BROWN       | Other                                   | ASS. CHEIF ACADEMIC OFF   | N           | 127,243            | 1.0 |
| 15 | TENESA BROWN       | Secretary                               | SECRETARY SPECIALIST      | N           | 79,421             | 1.0 |
| 16 | PAUL BRUBAKER      | Coordinator/Director/Manager/Supervisor | DIRECTOR OF COMMUNICATION | N           | 129,063            | 1.0 |
| 17 | CHANTELLE CAMPBELL | Other                                   | SPEC. FUNDING PROG ADVISO | N           | 85,285             | 1.0 |
| 18 | SUSETTE CHAVEZ     | Coordinator/Director/Manager/Supervisor | INTERIM DIR. OF STAFFING  | N           | 81,061             | 1.0 |
| 19 | GILMAN CHOUDHURY   | Coordinator/Director/Manager/Supervisor | DIR OF FULL SERV OUTREAC  | N           | 107,208            | 1.0 |
| 20 | NARRISA COBB       | Accountant                              | SENIOR ACCOUNTANT         | N           | 86,178             | 1.0 |
| 21 | MARIA COBIAN       | Other                                   | SENIOR EMPLOYEE SERV REP  | N           | 90,734             | 1.0 |
| 22 | WILLIAM COPP       | Coordinator/Director/Manager/Supervisor | COORD. OF PREVENTATIVE MA | N           | 85,044             | 1.0 |
| 23 | CRYSTAL COX-TOBER  | Coordinator/Director/Manager/Supervisor | TRANSITION COORD.         | N           | 85,238             | 1.0 |
| 24 | CHERYL COY         | Assistant Superintendent                | ASSIS. SUP OF SPEC. ED    | N           | 186,195            | 1.0 |

| ID | Shared? | 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 |
|----|---------|---------------|-----------------|------------------|------------|-----------|-----------|----------------|-----------|----------------|------------------|---------------|
| 13 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 14 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 15 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 16 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 17 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 18 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 19 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 20 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 21 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 22 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 23 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 24 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 260       | 22             | 10        | 5              | 0                | 26            |

| ID | Name               | Job Title                               | Job Title II              | Member CBU? | Base Annual Salary | FTE |
|----|--------------------|---|---------------------------|-------------|--------------------|-----|
| 25 | DAVID COZART       | Assistant Superintendent                | ASSIS SUPERINTENDENT      | N           | 195,019            | 1.0 |
| 26 | TINEISH CRAWLEY    | Secretary                               | SECRETARY CONFIDENTAIL    | N           | 85,776             | 1.0 |
| 27 | GISELA CUELLO      | Coordinator/Director/Manager/Supervisor | EARLY CHILDHOOD COORD O   | N           | 78,000             | 1.0 |
| 28 | CECELIA DAILEY     | Coordinator/Director/Manager/Supervisor | BUDGET MANAGER            | N           | 98,404             | 1.0 |
| 29 | SHENITA DAVIS      | Coordinator/Director/Manager/Supervisor | DIR. OF SECONDARY EDUC.   | N           | 121,100            | 1.0 |
| 30 | AYANNA DEFREESE    | Coordinator/Director/Manager/Supervisor | PATHWAY ASSOC. SUPERVISOR | N           | 90,918             | 1.0 |
| 31 | JANNILKA DELEON    | Coordinator/Director/Manager/Supervisor | SUP. OF COMPLIANCE        | N           | 88,471             | 1.0 |
| 32 | KAREN DEVER        | Coordinator/Director/Manager/Supervisor | DIR. OF STAFF & SCH. SUPP | N           | 121,589            | 1.0 |
| 33 | HILDA DIAZ         | Coordinator/Director/Manager/Supervisor | FIELD MANAGER FOOD SERVIC | N           | 85,000             | 1.0 |
| 34 | RAFAEL DIAZ        | Coordinator/Director/Manager/Supervisor | FOOD SERV. WAREHOUSE MGR  | N           | 76,191             | 1.0 |
| 35 | CHRISTOPHER DINGLE | Coordinator/Director/Manager/Supervisor | MANAGER OF CENTRAL STORES | N           | 77,421             | 1.0 |
| 36 | JOYCE EVERETT      | Other                                   | SPEC. FUNDING PROG.       | N           | 77,823             | 1.0 |

| ID | Shared? | 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 |
|----|---------|---------------|-----------------|------------------|------------|-----------|-----------|----------------|-----------|----------------|------------------|---------------|
| 25 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 260       | 22             | 10        | 5              | 0                | 26            |
| 26 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 27 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 28 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 29 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 30 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 31 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 32 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 33 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 34 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 35 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 36 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |

| ID | Name                    | Job Title                               | Job Title II              | Member CBU? | Base Annual Salary | FTE |
|----|-------------------------|---|---------------------------|-------------|--------------------|-----|
| 37 | ZENAIDA FANTAUZZI       | Secretary                               | SECRETARY CONFIDENTIAL    | N           | 92,205             | 1.0 |
| 38 | LILLIAN FARADIN         | Coordinator/Director/Manager/Supervisor | ESSER COORDINATOR         | N           | 87,168             | 1.0 |
| 39 | MICHELE FIORILLO        | Coordinator/Director/Manager/Supervisor | SUP. OF POSITION CONTROL  | N           | 139,491            | 1.0 |
| 40 | MARK FISCHER            | Coordinator/Director/Manager/Supervisor | DISTRICT PARENT COORD     | N           | 98,517             | 1.0 |
| 41 | NICHOLAS FLATTERY       | Other                                   | EARLY CHILDHOOD SPEC      | N           | 102,036            | 1.0 |
| 42 | JENNIFER FOSTER         | Administrative Assistant                | ADMINISTRATIVE ASSISTANT  | N           | 77,010             | 1.0 |
| 43 | CORRADINA FRONTE        | Other                                   | DATA MANAGEMENT SPEC      | N           | 108,748            | 1.0 |
| 44 | KENNIA FULGENCIO        | Coordinator/Director/Manager/Supervisor | SUPERVISOR OF ACCOUNTING  | N           | 105,071            | 1.0 |
| 45 | LANCE GAINES            | Coordinator/Director/Manager/Supervisor | PURCHASING MANAGER N      | N           | 108,935            | 1.0 |
| 46 | STEPHANIE GALES-VARLACK | Coordinator/Director/Manager/Supervisor | DIR. OF FACILITIES OPERAT | N           | 108,595            | 1.0 |
| 47 | LOURDES GARCIA          | Coordinator/Director/Manager/Supervisor | DIR. OF BILINGUAL ESL     | N           | 116,455            | 1.0 |
| 48 | RICARDO GELO            | Coordinator/Director/Manager/Supervisor | FOOD SERVICE OPER SUPERV  | N           | 136,871            | 1.0 |

| ID | Shared? | 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 |
|----|---------|---------------|-----------------|------------------|------------|-----------|-----------|----------------|-----------|----------------|------------------|---------------|
| 37 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 38 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 39 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 40 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 41 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 42 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 43 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 44 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 45 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 46 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 47 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 48 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |

| ID | Name                      | Job Title                               | Job Title II              | Member CBU? | Base Annual Salary | FTE |
|----|---------------------------|---|---------------------------|-------------|--------------------|-----|
| 49 | MICHELLE GLISSON          | Coordinator/Director/Manager/Supervisor | COORDINATOR OF FLEET/PAYR | N           | 91,681             | 1.0 |
| 50 | LYNETTE GONZALEZ          | Coordinator/Director/Manager/Supervisor | DIR. OF EMPLOYEE SERVICES | N           | 121,460            | 1.0 |
| 51 | ELIZABETH GONZALEZ-FLORES | Coordinator/Director/Manager/Supervisor | SUPERVISOR OF MIS         | N           | 92,965             | 1.0 |
| 52 | JENNA GOODREAU            | Coordinator/Director/Manager/Supervisor | DIR. OF FULL SERV COMMUNI | N           | 121,877            | 1.0 |
| 53 | JOHN GORLACH              | Coordinator/Director/Manager/Supervisor | DIR. OF FOOD SERVICES     | N           | 143,108            | 1.0 |
| 54 | MARTINE GRANT             | Coordinator/Director/Manager/Supervisor | PATHWAY ASSOCIATE SUPERVI | N           | 82,993             | 1.0 |
| 55 | JUNE GRAY                 | Assistant Business Administrator        | ASSIST BUS ADMINISTRATOR  | N           | 165,818            | 1.0 |
| 56 | SHERYL GREEN              | Information Technology                  | TECHNOLOGY SYSTEM ADMIN   | N           | 98,015             | 1.0 |
| 57 | ROSAICELA GUTIERREZ       | Coordinator/Director/Manager/Supervisor | COORD. OF PAYROLL         | N           | 106,276            | 1.0 |
| 58 | STEPHEN HARRIS            | Coordinator/Director/Manager/Supervisor | FIELD MANAGER FOOD SERV   | N           | 101,363            | 1.0 |
| 59 | THOMAS HIRZ               | Coordinator/Director/Manager/Supervisor | MANAGER OF FIRE CONSTR    | N           | 99,137             | 1.0 |
| 60 | ALICIA HUGHES             | Secretary                               | SECRETARY CONFIDENTAL     | N           | 75,359             | 1.0 |

| ID | Shared? | 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 |
|----|---------|---------------|-----------------|------------------|------------|-----------|-----------|----------------|-----------|----------------|------------------|---------------|
| 49 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 50 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 51 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 52 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 53 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 54 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 55 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 260       | 22             | 10        | 5              | 0                | 26            |
| 56 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 57 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 58 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 59 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 60 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |

| ID | Name                    | Job Title                               | Job Title II              | Member CBU? | Base Annual Salary | FTE |
|----|-------------------------|---|---------------------------|-------------|--------------------|-----|
| 61 | ANNETTE HUNTLEY         | Secretary                               | SECRETARY CONFIDENTAIL    | N           | 92,207             | 1.0 |
| 62 | CYNTHIA JACKSON-BARRETT | Other                                   | DATA ANALYST              | N           | 82,600             | 1.0 |
| 63 | MARCEL JAVIER           | Coordinator/Director/Manager/Supervisor | SUP. OF STAFF ATTENDANT   | N           | 79,360             | 1.0 |
| 64 | GEORGE LISBOA           | Coordinator/Director/Manager/Supervisor | IT PROJECT MANAGER        | N           | 89,731             | 1.0 |
| 65 | CHRISTINA LLANO-DOHERTY | Coordinator/Director/Manager/Supervisor | WORKER COMP MANAGER       | N           | 91,826             | 1.0 |
| 66 | JASON LOCKLEY           | Coordinator/Director/Manager/Supervisor | COORD. OF MANAGEMENT INFO | N           | 86,511             | 1.0 |
| 67 | JOHN LOPEZ              | Coordinator/Director/Manager/Supervisor | PATHWAY ASSOC. SUPERVISOR | N           | 105,000            | 1.0 |
| 68 | JOSE MANTILLA           | Other                                   | PURCHASING AGENT          | N           | 112,164            | 1.0 |
| 69 | NEIL MAPP               | Other                                   | CHIEF OFFICER OF FACILITI | N           | 181,617            | 1.0 |
| 70 | RICHARD MATTHEWS        | Business Administrator                  | BUSINESS ADMINISTRATOR    | N           | 200,764            | 1.0 |
| 71 | TAMISHA MCKOY           | Coordinator/Director/Manager/Supervisor | DIR. OF GUIDANCE          | N           | 137,582            | 1.0 |
| 72 | WILLIAM MCDOWELL        | Coordinator/Director/Manager/Supervisor | EXEC.DIR. OF FAMILY ENGAG | N           | 127,260            | 1.0 |

| ID | Shared? | 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 |
|----|---------|---------------|-----------------|------------------|------------|-----------|-----------|----------------|-----------|----------------|------------------|---------------|
| 61 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 62 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 63 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 64 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 65 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 66 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 67 | N       |               |                 |                  | 02AUG2022  | 30JUN2023 | 240       | 18             | 9         | 5              | 0                | 26            |
| 68 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 69 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 70 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 260       | 22             | 10        | 5              | 0                | 26            |
| 71 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 72 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |

| ID | Name                | Job Title                               | Job Title II              | Member CBU? | Base Annual Salary | FTE |
|----|---------------------|---|---------------------------|-------------|--------------------|-----|
| 73 | THERESA MILLER      | Coordinator/Director/Manager/Supervisor | PURCHASING COORDINATOR    | N           | 81,374             | 1.0 |
| 74 | CARLOS MIRANDA      | Coordinator/Director/Manager/Supervisor | PLANETARIUM MANAGER       | N           | 89,000             | 1.0 |
| 75 | LENNY MOORE         | Coordinator/Director/Manager/Supervisor | DEPUTY DIR. OF INFORM MAN | N           | 121,706            | 1.0 |
| 76 | FRANK PAJUELO       | Coordinator/Director/Manager/Supervisor | SUPERVISOR OF ASSESSMENT  | N           | 90,801             | 1.0 |
| 77 | ALICIA PAVONE       | Coordinator/Director/Manager/Supervisor | DIR. OF SPECIAL SERVICES  | N           | 120,236            | 1.0 |
| 78 | NICOLE PAYNE        | Coordinator/Director/Manager/Supervisor | DIR. OF ALTERNATIVE EDUC. | N           | 151,810            | 1.0 |
| 79 | SUSAN PERON         | Assistant Superintendent                | DEPUTY SUPERINTENDENT     | N           | 251,129            | 1.0 |
| 80 | TAINA POU           | Coordinator/Director/Manager/Supervisor | COORD OF ACADEMIC SERV    | N           | 89,304             | 1.0 |
| 81 | DALTON PRICE        | Coordinator/Director/Manager/Supervisor | DIR. OF SCHOOL SAFETY     | N           | 161,070            | 1.0 |
| 82 | VERONICA RICIGLIANO | Coordinator/Director/Manager/Supervisor | COORD. OF AUTISM          | N           | 80,592             | 1.0 |
| 83 | OSCAR RIVERA        | Coordinator/Director/Manager/Supervisor | MANAGER OF SECTOR SUPERVI | N           | 130,544            | 1.0 |
| 84 | ELIZA RODRIGUEZ     | Executive Assistant                     | EXEC. SUP TO SUPT/DEPUTY  | N           | 117,649            | 1.0 |

| ID | Shared? | Shared County | Shared District | Shared Job Title | Begin Date | End Date  | Work Days | Vacation Days | Sick Days | Personal Days | Consulting Days | Non-Work Days |
|----|---------|---------------|-----------------|------------------|------------|-----------|-----------|---------------|-----------|---------------|-----------------|---------------|
| 73 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22            | 10        | 5             | 0               | 26            |
| 74 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22            | 10        | 5             | 0               | 26            |
| 75 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22            | 10        | 5             | 0               | 26            |
| 76 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22            | 10        | 5             | 0               | 26            |
| 77 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22            | 10        | 5             | 0               | 26            |
| 78 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22            | 10        | 5             | 0               | 26            |
| 79 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 260       | 22            | 10        | 5             | 0               | 26            |
| 80 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22            | 10        | 5             | 0               | 26            |
| 81 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22            | 10        | 5             | 0               | 26            |
| 82 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22            | 10        | 5             | 0               | 26            |
| 83 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22            | 10        | 5             | 0               | 26            |
| 84 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22            | 10        | 5             | 0               | 26            |

| ID | Name                  | Job Title                               | Job Title II              | Member CBU? | Base Annual Salary | FTE |
|----|-----------------------|---|---------------------------|-------------|--------------------|-----|
| 85 | GLORYVETTE RODRIGUEZ  | Secretary                               | SECRETART CONFIDENTIAL    | N           | 82,207             | 1.0 |
| 86 | LUIS ROJAS            | Assistant Superintendent                | ASST. SUP FOR HUMAN CAP   | N           | 204,005            | 1.0 |
| 87 | RITA ROUTE            | Coordinator/Director/Manager/Supervisor | DEP. DIRECTOR OF ACCELERA | N           | 128,636            | 1.0 |
| 88 | MOHAMMED SALEH        | Other                                   | ASSOC. CHIEF OF TECHNOLOG | N           | 170,000            | 1.0 |
| 89 | DAVID SCALA           | Coordinator/Director/Manager/Supervisor | PATHWAY ASSOC. SUPERVISOR | N           | 115,950            | 1.0 |
| 90 | EILEEN SHAFER         | Superintendent                          | SUPERINTENDENT OF SCHOOLS | N           | 267,900            | 1.0 |
| 91 | ANDREA SIERRA         | Coordinator/Director/Manager/Supervisor | FOOD SERVICE OFFICE SUPER | N           | 98,663             | 1.0 |
| 92 | FRANCINE SMART        | Secretary                               | SECRETARY CONFIDENTAIL    | N           | 79,360             | 1.0 |
| 93 | RAMON SOLIS           | Other                                   | NETWORK TECHNICIAN        | N           | 75,409             | 1.0 |
| 94 | SARAH STERLING-LALDEE | Coordinator/Director/Manager/Supervisor | DIR. OF STEAM             | N           | 126,998            | 1.0 |
| 95 | MARGUERITE SULLIVAN   | Coordinator/Director/Manager/Supervisor | DIR. OF FEDERAL PROGRAMS  | N           | 147,979            | 1.0 |
| 96 | KENNETH SUMTER        | Coordinator/Director/Manager/Supervisor | SUP. OF SPECIAL ED, TECH  | N           | 122,840            | 1.0 |

| ID | Shared? | 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 |
|----|---------|---------------|-----------------|------------------|------------|-----------|-----------|----------------|-----------|----------------|------------------|---------------|
| 85 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 86 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 260       | 22             | 10        | 5              | 0                | 26            |
| 87 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 88 | N       |               |                 |                  | 11OCT2022  | 30JUN2023 | 240       | 15             | 8         | 4              | 0                | 26            |
| 89 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 90 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 260       | 22             | 10        | 5              | 0                | 26            |
| 91 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 92 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 93 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 94 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 95 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 96 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |



| ID  | Name                   | Job Title                               | Job Title II              | Member CBU? | Base Annual Salary | FTE |
|-----|------------------------|---|---------------------------|-------------|--------------------|-----|
| 97  | DORETHA TANNER         | Coordinator/Director/Manager/Supervisor | EXEC. DIR. OF FOOD SERVIC | N           | 150,000            | 1.0 |
| 98  | SABRINA TIGNEY-GERALD  | Coordinator/Director/Manager/Supervisor | COORD. OF SPECIAL EDUC    | N           | 87,606             | 1.0 |
| 99  | RANDY TORRES           | Other                                   | FIELD SUPPORT TECHNICIAN  | N           | 75,838             | 1.0 |
| 100 | DEVON TROXLER          | Other                                   | FEDERAL PROGRAM LIAISON   | N           | 113,373            | 1.0 |
| 101 | JOANNA TSIMPEDES       | Assistant Superintendent                | ASSISTANT SUPERINTENDENT  | N           | 185,127            | 1.0 |
| 102 | LISA VAINIERI-MARSHALL | Coordinator/Director/Manager/Supervisor | DIR. OF STUDENT ASSIGNMT  | N           | 133,938            | 1.0 |
| 103 | LUIS VALENTIN          | Coordinator/Director/Manager/Supervisor | DIR. OF ASSESSMENT,PLANNI | N           | 113,310            | 1.0 |
| 104 | ROBERT VANDER PYL      | Coordinator/Director/Manager/Supervisor | COORD. OF MAINTENANCE     | N           | 82,600             | 1.0 |
| 105 | JANNET VILCHEZ         | Secretary                               | SECRETARY CONFIDENTAIL    | N           | 96,711             | 1.0 |
| 106 | ELLEN VOLKOMER         | Accountant                              | SENIOR ACCOUNTANT         | N           | 87,000             | 1.0 |
| 107 | ALICIA WALTON          | Coordinator/Director/Manager/Supervisor | DIR. OF PAYROLL           | N           | 140,320            | 1.0 |
| 108 | KATORI WALTON          | Other                                   | COMPROLLER                | N           | 130,264            | 1.0 |

| ID  | Shared? | 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 |
|-----|---------|---------------|-----------------|------------------|------------|-----------|-----------|----------------|-----------|----------------|------------------|---------------|
| 97  | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 98  | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 99  | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 100 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 101 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 260       | 22             | 10        | 5              | 0                | 26            |
| 102 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 103 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 104 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 105 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 106 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 107 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 108 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |

| ID  | Name              | Job Title                               | Job Title II              | Member CBU? | Base Annual Salary | FTE |
|-----|-------------------|---|---------------------------|-------------|--------------------|-----|
| 109 | CICELY WARREN     | Assistant Superintendent                | ASSISTANT SUPERINTENDENT  | N           | 195,929            | 1.0 |
| 110 | KRISTY WELLINS    | Other                                   | FULL SERV. COMMUNITY SCHO | N           | 97,974             | 1.0 |
| 111 | ANNALESA WILLIAMS | Coordinator/Director/Manager/Supervisor | EXEC. DIR OF ACCOUNTABILI | N           | 162,006            | 1.0 |
| 112 | SONIA WILLIAMS    | Executive Assistant                     | EXEC. ASSIS TO SUPERINTEN | N           | 141,926            | 1.0 |
| 113 | TAMMY WILLIAMS    | Coordinator/Director/Manager/Supervisor | DIR. OF TECH & INTEGRATIO | N           | 138,084            | 1.0 |
| 114 | TRACYANN WILLIAMS | Coordinator/Director/Manager/Supervisor | SENIOR MANAG OF CAPITAL   | N           | 108,413            | 1.0 |
| 115 | BENJI WIMBERLY    | Coordinator/Director/Manager/Supervisor | DIR. OF RECREATION        | N           | 164,042            | 1.0 |
| 116 | HOURY YEGANEH     | Coordinator/Director/Manager/Supervisor | SUP OF AFFIRMATIVE ACTION | N           | 112,082            | 1.0 |
| 117 | BORIS ZAYDEL      | Attorney                                | DISTRICT LEGAL ATTORNEY   | N           | 138,085            | 1.0 |

| ID  | Shared? | 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 |
|-----|---------|---------------|-----------------|------------------|------------|-----------|-----------|----------------|-----------|----------------|------------------|---------------|
| 109 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 260       | 22             | 10        | 5              | 0                | 26            |
| 110 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 111 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 112 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 113 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 114 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 115 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 116 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |
| 117 | N       |               |                 |                  | 01JUL2022  | 30JUN2023 | 240       | 22             | 10        | 5              | 0                | 26            |

| ID | ID | Non-Work Description |
|----|----|----------------------|
| 1  | 1  | HOLIDAY/RECESS       |
| 2  | 2  | HOLIDAY / RECESS     |
| 3  | 3  | HOLIDAY / RECESS     |
| 4  | 4  | HOLIDAY / RECESS     |
| 5  | 5  | HOLIDAY / RECESS     |
| 6  | 6  | HOLIDAY / RECESS     |
| 7  | 7  | HOLIDAY / RECESS     |
| 8  | 8  | HOLIDAY / RECESS     |
| 9  | 9  | HOLIDAY / RECESS     |
| 10 | 10 | HOLIDAY / RECESS     |
| 11 | 11 | HOLIDAY / RECESS     |
| 12 | 12 | HOLIDAY / RECESS     |
| 13 | 13 | HOLIDAY / RECESS     |
| 14 | 14 | HOLIDAY / RECESS     |
| 15 | 15 | HOLIDAY / RECESS     |
| 16 | 16 | HOLIDAY / RECESS     |
| 17 | 17 | HOLIDAY / RECESS     |
| 18 | 18 | HOLIDAY / RECESS     |
| 19 | 19 | HOLIDAY / RECESS     |
| 20 | 20 | HOLIDAY / RECESS     |
| 21 | 21 | HOLIDAY / RECESS     |
| 22 | 22 | HOLIDAY / RECESS     |
| 23 | 23 | HOLIDAY / RECESS     |
| 24 | 24 | HOLIDAY / RECESS     |
| 25 | 25 | HOLIDAY / RECESS     |
| 26 | 26 | HOLIDAY / RECESS     |
| 27 | 27 | HOLIDAY / RECESS     |
| 28 | 28 | HOLIDAY / RECESS     |
| 29 | 29 | HOLIDAY / RECESS     |

| ID | ID | Non-Work Description |
|----|----|----------------------|
| 30 | 30 | HOLIDAY / RECESS     |
| 31 | 31 | HOLIDAY / RECESS     |
| 32 | 32 | HOLIDAY / RECESS     |
| 33 | 33 | HOLIDAY / RECESS     |
| 34 | 34 | HOLIDAY / RECESS     |
| 35 | 35 | HOLIDAY / RECESS     |
| 36 | 36 | HOLIDAY / RECESS     |
| 37 | 37 | HOLIDAY / RECESS     |
| 38 | 38 | HOLIDAY / RECESS     |
| 39 | 39 | HOLIDAY / RECESS     |
| 40 | 40 | HOLIDAY / RECESS     |
| 41 | 41 | HOLIDAY / RECESS     |
| 42 | 42 | HOLIDAY / RECESS     |
| 43 | 43 | HOLIDAY / RECESS     |
| 44 | 44 | HOLIDAY / RECESS     |
| 45 | 45 | HOLIDAY / RECESS     |
| 46 | 46 | HOLIDAY / RECESS     |
| 47 | 47 | HOLIDAY / RECESS     |
| 48 | 48 | HOLIDAY / RECESS     |
| 49 | 49 | HOLIDAY / RECESS     |
| 50 | 50 | HOLIDAY / RECESS     |
| 51 | 51 | HOLIDAY / RECESS     |
| 52 | 52 | HOLIDAY / RECESS     |
| 53 | 53 | HOLIDAY / RECESS     |
| 54 | 54 | HOLIDAY / RECESS     |
| 55 | 55 | HOLIDAY / RECESS     |
| 56 | 56 | HOLIDAY / RECESS     |
| 57 | 57 | HOLIDAY / RECESS     |
| 58 | 58 | HOLIDAY / RECESS     |

| ID | ID | Non-Work Description |
|----|----|----------------------|
| 59 | 59 | HOLIDAY / RECESS     |
| 60 | 60 | HOLIDAY / RECESS     |
| 61 | 61 | HOLIDAY / RECESS     |
| 62 | 62 | HOLIDAY / RECESS     |
| 63 | 63 | HOLIDAY / RECESS     |
| 64 | 64 | HOLIDAY / RECESS     |
| 65 | 65 | HOLIDAY / RECESS     |
| 66 | 66 | HOLIDAY / RECESS     |
| 67 | 67 | HOLIDAY / RECESS     |
| 68 | 68 | HOLIDAY / RECESS     |
| 69 | 69 | HOLIDAY / RECESS     |
| 70 | 70 | HOLIDAY / RECESS     |
| 71 | 71 | HOLIDAY / RECESS     |
| 72 | 72 | HOLIDAY / RECESS     |
| 73 | 73 | HOLIDAY / RECESS     |
| 74 | 74 | HOLIDAY / RECESS     |
| 75 | 75 | HOLIDAY / RECESS     |
| 76 | 76 | HOLIDAY / RECESS     |
| 77 | 77 | HOLIDAY / RECESS     |
| 78 | 78 | HOLIDAY / RECESS     |
| 79 | 79 | HOLIDAY / RECESS     |
| 80 | 80 | HOLIDAY / RECESS     |
| 81 | 81 | HOLIDAY / RECESS     |
| 82 | 82 | HOLIDAY / RECESS     |
| 83 | 83 | HOLIDAY / RECESS     |
| 84 | 84 | HOLIDAY / RECESS     |
| 85 | 85 | HOLIDAY / RECESS     |
| 86 | 86 | HOLIDAY / RECESS     |
| 87 | 87 | HOLIDAY / RECESS     |

| ID  | ID  | Non-Work Description |
|-----|-----|----------------------|
| 88  | 88  | HOLIDAY / RECESS     |
| 89  | 89  | HOLIDAY / RECESS     |
| 90  | 90  | HOLIDAY / RECESS     |
| 91  | 91  | HOLIDAY / RECESS     |
| 92  | 92  | HOLIDAY / RECESS     |
| 93  | 93  | HOLIDAY / RECESS     |
| 94  | 94  | HOLIDAY / RECESS     |
| 95  | 95  | HOLIDAY / RECESS     |
| 96  | 96  | HOLIDAY / RECESS     |
| 97  | 97  | HOLIDAY / RECESS     |
| 98  | 98  | HOLIDAY / RECESS     |
| 99  | 99  | HOLIDAY / RECESS     |
| 100 | 100 | HOLIDAY / RECESS     |
| 101 | 101 | HOLIDAY / RECESS     |
| 102 | 102 | HOLIDAY / RECESS     |
| 103 | 103 | HOLIDAY / RECESS     |
| 104 | 104 | HOLIDAY / RECESS     |
| 105 | 105 | HOLIDAY / RECESS     |
| 106 | 106 | HOLIDAY / RECESS     |
| 107 | 107 | HOLIDAY / RECESS     |
| 108 | 108 | HOLIDAY / RECESS     |
| 109 | 109 | HOLIDAY / RECESS     |
| 110 | 110 | HOLIDAY / RECESS     |
| 111 | 111 | HOLIDAY / RECESS     |
| 112 | 112 | HOLIDAY / RECESS     |
| 113 | 113 | HOLIDAY / RECESS     |
| 114 | 114 | HOLIDAY / RECESS     |
| 115 | 115 | HOLIDAY / RECESS     |

| ID  | ID  | Non-Work Description |
|-----|-----|----------------------|
| 116 | 116 | HOLIDAY / RECESS     |
| 117 | 117 | HOLIDAY / RECESS     |

ID=1 Employee Name=YACINE ABADA

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,300  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,300  | 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                      | WAIVED                   |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 0      | 0                      |                          |



ID=1 Employee Name=YACINE ABADA

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 1,401  | 1,401                  |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 1,401                  |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 0      | 0                      | WAIVED      |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| 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                          | 175    | 68                     |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 51,109 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAY OUT  |
| 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           | 66,109 | 0                      |             |

ID=1 Employee Name=YACINE ABADA

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=JALAL ABDALLAH

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 2,100  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 2,100  | 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                      | WAIVED                   |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=2 Employee Name=JALAL ABDALLAH

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 0      | 0                      | WAIVED      |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| 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                          | 175    | 68                     |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 9,359  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 9,359  | 0                      |             |

ID=2 Employee Name=JALAL ABDALLAH

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=SAMEH ABDULAZEEZ

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 700    | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSES                  | 700    | 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)   | 29,743 | 4,876                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 29,743 | 4,876                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=3 Employee Name=SAMEH ABDULAZEEZ

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 7,157  | 1,422                  |             |
| Other Insurance(Vision)                  | 89     | 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                          | 7,246  | 1,422                  |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 13,124 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 28,124 | 0                      |             |

ID=3 Employee Name=SAMEH ABDULAZEEZ

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=CAROLINA ACEVEDO

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,002  | 47                     |                          |

ID=4 Employee Name=CAROLINA ACEVEDO

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,002  | 47                     |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 2,579  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 2,579  | 0                      |             |

ID=4 Employee Name=CAROLINA ACEVEDO

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=TERESA AFONSO

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 900    | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 900    | 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)   | 16,646 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 256    | 0                      |                          |

ID=5 Employee Name=TERESA AFONSO

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 256    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 54     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,575  | 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 15,312 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 30,312 | 0                      |             |

ID=5 Employee Name=TERESA AFONSO

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=NANCY AGUADO-HOLTJE

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 2,441  | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 3,011  | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 10,000 | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 10,000 | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=6 Employee Name=NANCY AGUADO-HOLTJE

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 10,085 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 10,085 | 0                      |             |



ID=6 Employee Name=NANCY AGUADO-HOLTJE

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=BRIDGET ARRICK

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,301  | 346                    |                          |

ID=7 Employee Name=BRIDGET ARRICK

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,301  | 346                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 9,365  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 9,365  | 0                      |             |

ID=7 Employee Name=BRIDGET ARRICK

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=RUBEN AYALA

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 4,500  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 4,500  | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,081  | 126                    |                          |

ID=8 Employee Name=RUBEN AYALA

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,081  | 126                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | 7,919  | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 10,792 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 18,711 | 0                      |             |

ID=8 Employee Name=RUBEN AYALA

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=PETRA BANIKOVA

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 1,100  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 1,100  | 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)   | 32,004 | 7,137                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 32,004 | 7,137                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |



ID=9 Employee Name=PETRA BANIKOVA

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 5,809  | 74                     |             |
| Other Insurance(Vision)                  | 126    | 19                     |             |
| 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                          | 5,935  | 93                     |             |
| 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                      | 13,493 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 5,421  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 18,914 | 0                      |             |

ID=9 Employee Name=PETRA BANIKOVA

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=SANTINA BARCA

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=10 Employee Name=SANTINA BARCA

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 4,980  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 4,980  | 0                      |             |

ID=10 Employee Name=SANTINA BARCA

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=ERID BIDO

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 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)   | 15,144 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 15,144 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 608    | 0                      |                          |

ID=11 Employee Name=ERID BIDO

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 608    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,408  | 0                      |             |
| Other Insurance(Vision)                  | 45     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,453  | 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 1,875  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 1,875  | 0                      |             |

ID=11 Employee Name=ERID BIDO

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=ESTHER BOONE

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 16,646 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 256    | 0                      |                          |

ID=12 Employee Name=ESTHER BOONE

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 256    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 54     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,575  | 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 3,053  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 3,053  | 0                      |             |

ID=12 Employee Name=ESTHER BOONE

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=MICHELE BORAK

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 1,100  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 1,100  | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=13 Employee Name=MICHELE BORAK

| Benefit Category                         | Amount        | Above Teacher Contract | Description |
|--|---------------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0             | 0                      |             |
| <b>TOTAL DENTAL INSURANCE</b>            | <b>1,401</b>  | <b>446</b>             |             |
| Life Insurance(Private Plan)             | 0             | 0                      |             |
| Life Insurance(Other Plan)               | 0             | 0                      |             |
| <b>TOTAL LIFE INSURANCE</b>              | <b>0</b>      | <b>0</b>               |             |
| Other Insurance(Prescription)            | 8,449         | 2,714                  |             |
| Other Insurance(Vision)                  | 175           | 68                     |             |
| 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                      |             |
| <b>TOTAL INSURANCE</b>                   | <b>8,624</b>  | <b>2,782</b>           |             |
| 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                      |             |
| <b>TOTAL RETIREMENT PLAN</b>             | <b>0</b>      | <b>0</b>               |             |
| Payout of Sick days                      | 15,000        | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 11,933        | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0             | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0             | 0                      |             |
| Other Post-employment benefits 2         | 0             | 0                      |             |
| Other Post-employment benefits 3         | 0             | 0                      |             |
| <b>TOTAL POST-EMPLOYMENT BENEFITS</b>    | <b>26,933</b> | <b>0</b>               |             |

ID=13 Employee Name=MICHELE BORAK

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=NICOLE BROWN

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 8,100  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 8,100  | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=14 Employee Name=NICOLE BROWN

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 152    | 45                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,601  | 2,759                  |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 12,125 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 12,125 | 0                      |             |



ID=14 Employee Name=NICOLE BROWN

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=TENESA BROWN

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=15 Employee Name=TENESA BROWN

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 21,455 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 36,455 | 0                      |             |

ID=15 Employee Name=TENESA BROWN

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=PAUL BRUBAKER

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 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)   | 42,951 | 18,084                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 42,951 | 18,084                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=16 Employee Name=PAUL BRUBAKER

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,179  | 2,444                  |             |
| Other Insurance(Vision)                  | 152    | 45                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,331  | 2,489                  |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 45,075 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 45,075 | 0                      |             |

ID=16 Employee Name=PAUL BRUBAKER

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=CHANTELLE CAMPBELL

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 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                      | WAIVED PLAN              |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 0      | 0                      | WAINVED PLAN             |



ID=17 Employee Name=CHANTELLE CAMPBELL

| Benefit Category                         | Amount | Above Teacher Contract | Description  |
|--|--------|------------------------|--------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |              |
| 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                      | WAINVED PLAN |
| Other Insurance(Vision)                  | 0      | 0                      | WAINVED PLAN |
| 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                      | NO PAYOUT    |
| Payout of Vacation days                  | 10,597 | 0                      | ACCUMULATED  |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT    |
| Other Post-employment benefits 1         | 0      | 0                      |              |
| Other Post-employment benefits 2         | 0      | 0                      |              |
| Other Post-employment benefits 3         | 0      | 0                      |              |
| TOTAL POST-EMPLOYMENT BENEFITS           | 10,597 | 0                      |              |

ID=17 Employee Name=CHANTELLE CAMPBELL

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=SUSETTE CHAVEZ

| 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                        | 4,275  | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 4,425  | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 700    | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 700    | 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)   | 32,004 | 7,137                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 32,004 | 7,137                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 565    | 0                      |                          |

ID=18 Employee Name=SUSETTE CHAVEZ

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 565    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 5,809  | 74                     |             |
| Other Insurance(Vision)                  | 126    | 19                     |             |
| 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                          | 5,935  | 93                     |             |
| 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                      | 11,242 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 27,874 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 39,116 | 0                      |             |

ID=18 Employee Name=SUSETTE CHAVEZ

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=GILMAN CHOUDHURY

| 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                        | 3,231  | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 3,381  | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=19 Employee Name=GILMAN CHOUDHURY

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 31,855 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 31,855 | 0                      |             |

ID=19 Employee Name=GILMAN CHOUDHURY

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=NARRISA COBB

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=20 Employee Name=NARRISA COBB

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 6,937  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 6,937  | 0                      |             |

ID=20 Employee Name=NARRISA COBB

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=MARIA COBIAN

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 15,144 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 15,144 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 256    | 0                      |                          |

ID=21 Employee Name=MARIA COBIAN

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 256    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,408  | 0                      |             |
| Other Insurance(Vision)                  | 54     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,462  | 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 41,210 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 41,210 | 0                      |             |

ID=21 Employee Name=MARIA COBIAN

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

ID=22 Employee Name=WILLIAM COPP

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 706    | 0                      |                          |

ID=22 Employee Name=WILLIAM COPP

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 706    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | 13,465 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 7,023  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 20,488 | 0                      |             |



ID=22 Employee Name=WILLIAM COPP

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

ID=23 Employee Name=CRYSTAL COX-TOBER

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| 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               | 150    | 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)   | 15,144 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 15,144 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 471    | 0                      |                          |

ID=23 Employee Name=CRYSTAL COX-TOBER

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 471    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,408  | 0                      |             |
| Other Insurance(Vision)                  | 54     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,462  | 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 6,151  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 6,151  | 0                      |             |

ID=23 Employee Name=CRYSTAL COX-TOBER

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

ID=24 Employee Name=CHERYL COY

| Benefit Category               | Amount | Above Teacher Contract | Description                            |
|--------------------------------|--------|------------------------|--|
| Automobile                     | 0      | 0                      |  |
| Gasoline                       | 0      | 0                      |  |
| Computer/Internet              | 650    | 0                      |  |
| Cell Phone                     | 650    | 0                      |  |
| Meal/Travel                    | 1,500  | 0                      |  |
| Tuition                        | 1,500  | 0                      |  |
| Professional Membership Fees   | 750    | 0                      | NATIONAL/STATE/COUNTY/LOCAL OTHER DUES |
| Other Allowances 1             | 1,500  | 0                      | PROFESSIONAL DEVELOPMENT               |
| Other Allowances 2             | 1,500  | 0                      | OUT OF POCKET TRAVEL EXPENSES          |
| Other Allowances 3             | 0      | 0                      |  |
| TOTAL ALLOWANCES               | 8,050  | 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)   | 16,646 | 0                      | SELF INSURED                           |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |  |
| Dental Insurance(State Plan)   | 0      | 0                      |  |
| Dental Insurance(Private Plan) | 1,309  | 354                    |  |

ID=24 Employee Name=CHERYL COY

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,309  | 354                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 95     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,616  | 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 30,078 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 45,078 | 0                      |             |

ID=24 Employee Name=CHERYL COY

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

ID=25 Employee Name=DAVID COZART

| Benefit Category               | Amount | Above Teacher Contract | Description                            |
|--------------------------------|--------|------------------------|--|
| Automobile                     | 0      | 0                      |  |
| Gasoline                       | 0      | 0                      |  |
| Computer/Internet              | 650    | 0                      |  |
| Cell Phone                     | 650    | 0                      |  |
| Meal/Travel                    | 1,500  | 0                      |  |
| Tuition                        | 1,500  | 0                      |  |
| Professional Membership Fees   | 800    | 0                      | NATIONAL/STATE/COUNTY/LOCAL/OTHER DUES |
| Other Allowances 1             | 1,500  | 0                      | PROFESSIONAL DEVELOPMENT               |
| Other Allowances 2             | 1,500  | 0                      | OUT OF POCKET EXPENSES                 |
| Other Allowances 3             | 0      | 0                      |  |
| TOTAL ALLOWANCES               | 8,100  | 0                      |  |
| Meeting of Performance Goals   | 0      | 0                      |  |
| Longevity                      | 0      | 0                      |  |
| Other Bonus 1                  | 0      | 0                      |  |
| Other Bonus 2                  | 0      | 0                      |  |
| Other Bonus 3                  | 0      | 0                      |  |
| TOTAL 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)   | 5,000  | 0                      | WAIVED PLAN                            |
| TOTAL HEALTH INSURANCE         | 5,000  | 0                      |  |
| Dental Insurance(State Plan)   | 0      | 0                      |  |
| Dental Insurance(Private Plan) | 0      | 0                      | WAIVED PLAN                            |



ID=25 Employee Name=DAVID COZART

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| 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                      | WAIVED PLAN |
| Other Insurance(Vision)                  | 0      | 0                      | WAIVED PLAN |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 31,503 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 46,503 | 0                      |             |

ID=25 Employee Name=DAVID COZART

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=26 Employee Name=TINEISH CRAWLEY

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 16,646 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 608    | 0                      |                          |

ID=26 Employee Name=TINEISH CRAWLEY

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 608    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 54     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,575  | 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 96     | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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     | 0                      |             |

ID=26 Employee Name=TINEISH CRAWLEY

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=27 Employee Name=GISELA CUELLO

| 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                        | 1,032  | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 1,182  | 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)   | 42,951 | 18,084                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 42,951 | 18,084                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=27 Employee Name=GISELA CUELLO

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,179  | 2,444                  |             |
| Other Insurance(Vision)                  | 152    | 45                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,331  | 2,489                  |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 10,670 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 10,670 | 0                      |             |

ID=27 Employee Name=GISELA CUELLO

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=28 Employee Name=CECELIA DAILEY

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 3,100  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 3,100  | 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)   | 16,646 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 471    | 0                      |                          |

ID=28 Employee Name=CECELIA DAILEY

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 471    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 54     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,575  | 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 10,074 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 25,074 | 0                      |             |

ID=28 Employee Name=CECELIA DAILEY

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=29 Employee Name=SHENITA DAVIS

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 3,900  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 3,900  | 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)   | 29,162 | 4,295                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 29,162 | 4,295                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 700    | 0                      |                          |

ID=29 Employee Name=SHENITA DAVIS

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 700    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 5,623  | 0                      |             |
| Other Insurance(Vision)                  | 126    | 19                     |             |
| 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                          | 5,749  | 19                     |             |
| 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                      | 10,807 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 1,995  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 12,802 | 0                      |             |

ID=29 Employee Name=SHENITA DAVIS

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=30 Employee Name=AYANNA DEFREESE

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 1,100  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 1,100  | 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)   | 29,162 | 4,295                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 29,162 | 4,295                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=30 Employee Name=AYANNA DEFREESE

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 5,623  | 0                      |             |
| Other Insurance(Vision)                  | 126    | 19                     |             |
| 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                          | 5,749  | 19                     |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 879    | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 15,879 | 0                      |             |



ID=30 Employee Name=AYANNA DEFREESE

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=31 Employee Name=JANNILKA DELEON

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 4,500  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 4,500  | 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                      | WAIVED PLAN              |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,081  | 126                    |                          |

ID=31 Employee Name=JANNILKA DELEON

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,081  | 126                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 0      | 0                      | WAIVED PLAN |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| 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                          | 175    | 68                     |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 15,425 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 30,425 | 0                      |             |

ID=31 Employee Name=JANNILKA DELEON

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=32 Employee Name=KAREN DEVER

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 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                      | WAIVED PLAN              |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=32 Employee Name=KAREN DEVER

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 0      | 0                      | WAIVED PLAN |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| 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                          | 175    | 68                     |             |
| 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                      | 13,172 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 18,654 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 31,826 | 0                      |             |

ID=32 Employee Name=KAREN DEVER

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=33 Employee Name=HILDA DIAZ

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 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)   | 29,743 | 4,876                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 29,743 | 4,876                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |



ID=33 Employee Name=HILDA DIAZ

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 7,157  | 1,422                  |             |
| Other Insurance(Vision)                  | 89     | 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                          | 7,246  | 1,422                  |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 3,421  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 3,421  | 0                      |             |

ID=33 Employee Name=HILDA DIAZ

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=34 Employee Name=RAFAEL DIAZ

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 16,646 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 256    | 0                      |                          |

ID=34 Employee Name=RAFAEL DIAZ

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 256    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 45     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,566  | 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 15,940 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 30,940 | 0                      |             |

ID=34 Employee Name=RAFAEL DIAZ

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=35 Employee Name=CHRISTOPHER DINGLE

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 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                      | WAIVED PLAN              |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=35 Employee Name=CHRISTOPHER DINGLE

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 0      | 0                      | WAIVED PLAN |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| 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                          | 175    | 68                     |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 11,394 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 11,394 | 0                      |             |

ID=35 Employee Name=CHRISTOPHER DINGLE

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=36 Employee Name=JOYCE EVERETT

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 4,900  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 4,900  | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,081  | 126                    |                          |

ID=36 Employee Name=JOYCE EVERETT

| Benefit Category                         | Amount | Above Teacher Contract | Description  |
|--|--------|------------------------|--------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |              |
| TOTAL DENTAL INSURANCE                   | 1,081  | 126                    |              |
| Life Insurance(Private Plan)             | 0      | 0                      |              |
| Life Insurance(Other Plan)               | 0      | 0                      |              |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |              |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |              |
| Other Insurance(Vision)                  | 115    | 8                      |              |
| Other Insurance(Workers Compensation)    | 0      | 0                      |              |
| Other Insurance(Supplemental Disability) | 0      | 0                      |              |
| Other Insurance(Other1)                  | 0      | 0                      |              |
| Other Insurance(Other2)                  | 0      | 0                      |              |
| Other Insurance(Other3)                  | 0      | 0                      |              |
| TOTAL INSURANCE                          | 8,564  | 2,722                  |              |
| 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                      | 15,000 | 0                      | ACCCUMULATED |
| Payout of Vacation days                  | 13,898 | 0                      | ACCCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 28,898 | 0                      |              |

ID=36 Employee Name=JOYCE EVERETT

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=37 Employee Name=ZENAIDA FANTAUZZI

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 32,004 | 7,137                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 32,004 | 7,137                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 706    | 0                      |                          |

ID=37 Employee Name=ZENAIDA FANTAUZZI

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 706    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 5,809  | 74                     |             |
| Other Insurance(Vision)                  | 126    | 19                     |             |
| 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                          | 5,935  | 93                     |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 4,109  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 19,109 | 0                      |             |

ID=37 Employee Name=ZENAIDA FANTAUZZI

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=38 Employee Name=LILLIAN FARADIN

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 3,100  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 3,100  | 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)   | 16,646 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 608    | 0                      |                          |

ID=38 Employee Name=LILLIAN FARADIN

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 608    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 54     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,575  | 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 12,908 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 12,908 | 0                      |             |



ID=38 Employee Name=LILLIAN FARADIN

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=39 Employee Name=MICHELE FIORILLO

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 16,646 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 471    | 0                      |                          |

ID=39 Employee Name=MICHELE FIORILLO

| Benefit Category                         | Amount | Above Teacher Contract | Description  |
|--|--------|------------------------|--------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |              |
| TOTAL DENTAL INSURANCE                   | 471    | 0                      |              |
| Life Insurance(Private Plan)             | 0      | 0                      |              |
| Life Insurance(Other Plan)               | 0      | 0                      |              |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |              |
| Other Insurance(Prescription)            | 3,521  | 0                      |              |
| Other Insurance(Vision)                  | 54     | 0                      |              |
| Other Insurance(Workers Compensation)    | 0      | 0                      |              |
| Other Insurance(Supplemental Disability) | 0      | 0                      |              |
| Other Insurance(Other1)                  | 0      | 0                      |              |
| Other Insurance(Other2)                  | 0      | 0                      |              |
| Other Insurance(Other3)                  | 0      | 0                      |              |
| TOTAL INSURANCE                          | 3,575  | 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                      | NO PAYOUT    |
| Payout of Vacation days                  | 4,450  | 0                      | ACCUMULATION |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 4,450  | 0                      |              |

ID=39 Employee Name=MICHELE FIORILLO

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=40 Employee Name=MARK FISCHER

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 16,646 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 608    | 0                      |                          |

ID=40 Employee Name=MARK FISCHER

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 608    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 45     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,566  | 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 8,446  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 8,446  | 0                      |             |

ID=40 Employee Name=MARK FISCHER

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=41 Employee Name=NICHOLAS FLATTERY

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 4,100  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 4,100  | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,002  | 47                     |                          |



ID=41 Employee Name=NICHOLAS FLATTERY

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,002  | 47                     |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 11,197 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 26,197 | 0                      |             |

ID=41 Employee Name=NICHOLAS FLATTERY

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=42 Employee Name=JENNIFER FOSTER

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 32,718 | 7,851                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 32,718 | 7,851                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 706    | 0                      |                          |

ID=42 Employee Name=JENNIFER FOSTER

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 706    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 7,393  | 1,658                  |             |
| Other Insurance(Vision)                  | 115    | 8                      |             |
| 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                          | 7,508  | 1,666                  |             |
| 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                      | 11,990 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 11,232 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 23,222 | 0                      |             |

ID=42 Employee Name=JENNIFER FOSTER

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=43 Employee Name=CORRADINA FRONTE

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 4,900  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 4,900  | 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)   | 16,646 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 608    | 0                      |                          |

ID=43 Employee Name=CORRADINA FRONTE

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 608    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 54     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,575  | 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 12,227 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 27,227 | 0                      |             |

ID=43 Employee Name=CORRADINA FRONTE

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=44 Employee Name=KENNIA FULGENCIO

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 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)   | 32,004 | 7,137                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 32,004 | 7,137                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,002  | 47                     |                          |

ID=44 Employee Name=KENNIA FULGENCIO

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,002  | 47                     |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 5,809  | 74                     |             |
| Other Insurance(Vision)                  | 126    | 19                     |             |
| 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                          | 5,935  | 93                     |             |
| Retirement Plan(Employees shares)        | 0      | 0                      |             |
| Retirement Plan(Annuity)                 | 0      | 0                      |             |
| Retirement Plan(Trust Account)           | 0      | 0                      |             |
| Retirement Plan(Other1)                  | 0      | 0                      |             |
| Retirement Plan(Other2)                  | 0      | 0                      |             |
| Retirement Plan(Other3)                  | 0      | 0                      |             |
| TOTAL RETIREMENT PLAN                    | 0      | 0                      |             |
| Payout of Sick days                      | 9,741  | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 16,120 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 25,861 | 0                      |             |

ID=44 Employee Name=KENNIA FULGENCIO

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=45 Employee Name=LANCE GAINES

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 700    | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 700    | 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                      | WAIVED PLAN              |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=45 Employee Name=LANCE GAINES

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 0      | 0                      | WAIVED PLAN |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| 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                          | 175    | 68                     |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 17,733 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 32,733 | 0                      |             |

ID=45 Employee Name=LANCE GAINES

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=46 Employee Name=STEPHANIE GALES-VARLACK

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 4,100  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 4,100  | 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)   | 29,162 | 4,295                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 29,162 | 4,295                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=46 Employee Name=STEPHANIE GALES-VARLACK

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 5,623  | 0                      |             |
| Other Insurance(Vision)                  | 152    | 45                     |             |
| 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                          | 5,775  | 45                     |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 7,663  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 7,663  | 0                      |             |



ID=46 Employee Name=STEPHANIE GALES-VARLACK

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=47 Employee Name=LOURDES GARCIA

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,800  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,800  | 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)   | 44,994 | 20,127                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 44,994 | 20,127                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,002  | 47                     |                          |

ID=47 Employee Name=LOURDES GARCIA

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,002  | 47                     |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 152    | 45                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,601  | 2,759                  |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 10,436 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 10,436 | 0                      |             |

ID=47 Employee Name=LOURDES GARCIA

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=48 Employee Name=RICARDO GELO

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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                      | WAIVED PLAN              |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 0      | 0                      | WAIVED PLAN              |

ID=48 Employee Name=RICARDO GELO

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| 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                      | WAIVED PLAN |
| Other Insurance(Vision)                  | 0      | 0                      | WAIVED PLAN |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 13,324 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 28,324 | 0                      |             |

ID=48 Employee Name=RICARDO GELO

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=49 Employee Name=MICHELLE GLISSON

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 700    | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 700    | 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)   | 29,162 | 4,295                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 29,162 | 4,295                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |



ID=49 Employee Name=MICHELLE GLISSON

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 5,623  | 0                      |             |
| Other Insurance(Vision)                  | 126    | 19                     |             |
| 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                          | 5,749  | 19                     |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 8,591  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 8,591  | 0                      |             |

ID=49 Employee Name=MICHELLE GLISSON

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=50 Employee Name=LYNETTE GONZALEZ

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      | \                        |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 8,100  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 8,100  | 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                      | WAIVED PLAN              |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 0      | 0                      | WAIVED PLAN              |

ID=50 Employee Name=LYNETTE GONZALEZ

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| 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                      | WAIVED PLAN |
| Other Insurance(Vision)                  | 0      | 0                      | WAIVED PLAN |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 11,239 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 26,239 | 0                      |             |

ID=50 Employee Name=LYNETTE GONZALEZ

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=51 Employee Name=ELIZABETH GONZALEZ-FLORES

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 5,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 5,400  | 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)   | 42,951 | 18,084                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 42,951 | 18,084                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 706    | 0                      |                          |

ID=51 Employee Name=ELIZABETH GONZALEZ-FLORES

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 706    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,179  | 2,444                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,354  | 2,512                  |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 19,394 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 19,394 | 0                      |             |

ID=51 Employee Name=ELIZABETH GONZALEZ-FLORES

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=52 Employee Name=JENNA GOODREAU

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,700  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,700  | 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                      | WAIVED PLAN              |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 0      | 0                      | WAIVED PLAN              |

ID=52 Employee Name=JENNA GOODREAU

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| 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                      | WAIVED PLAN |
| Other Insurance(Vision)                  | 0      | 0                      | WAIVED PLAN |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 9,547  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 9,547  | 0                      |             |

ID=52 Employee Name=JENNA GOODREAU

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=53 Employee Name=JOHN GORLACH

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 10,900 | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 10,900 | 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)   | 16,646 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 565    | 0                      |                          |

ID=53 Employee Name=JOHN GORLACH

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 565    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 54     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,575  | 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 30,686 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 30,686 | 0                      |             |

ID=53 Employee Name=JOHN GORLACH

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=54 Employee Name=MARTINE GRANT

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 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)   | 29,370 | 4,503                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 29,370 | 4,503                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 700    | 0                      |                          |

ID=54 Employee Name=MARTINE GRANT

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 700    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 5,809  | 74                     |             |
| Other Insurance(Vision)                  | 126    | 19                     |             |
| 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                          | 5,935  | 93                     |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 4,087  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 4,087  | 0                      |             |



ID=54 Employee Name=MARTINE GRANT

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=55 Employee Name=JUNE GRAY

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 0      | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 1,500  | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 1,650  | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 10,900 | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 10,900 | 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)   | 32,718 | 7,851                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 32,718 | 7,851                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=55 Employee Name=JUNE GRAY

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 7,393  | 1,658                  |             |
| Other Insurance(Vision)                  | 115    | 8                      |             |
| 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                          | 7,508  | 1,666                  |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 13,858 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 28,858 | 0                      |             |

ID=55 Employee Name=JUNE GRAY

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=56 Employee Name=SHERYL GREEN

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 3,100  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 3,100  | 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)   | 44,994 | 20,127                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 44,994 | 20,127                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,301  | 346                    |                          |

ID=56 Employee Name=SHERYL GREEN

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,301  | 346                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 15,091 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 30,091 | 0                      |             |

ID=56 Employee Name=SHERYL GREEN

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=57 Employee Name=ROSAICELA GUTIERREZ

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |



ID=57 Employee Name=ROSAICELA GUTIERREZ

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | 14,437 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 20,103 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 34,540 | 0                      |             |

ID=57 Employee Name=ROSAICELA GUTIERREZ

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=58 Employee Name=STEPHEN HARRIS

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 42,951 | 18,084                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 42,951 | 18,084                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 706    | 0                      |                          |

ID=58 Employee Name=STEPHEN HARRIS

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 706    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,179  | 2,444                  |             |
| Other Insurance(Vision)                  | 152    | 45                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,331  | 2,489                  |             |
| Retirement Plan(Employees shares)        | 0      | 0                      |             |
| Retirement Plan(Annuity)                 | 0      | 0                      |             |
| Retirement Plan(Trust Account)           | 0      | 0                      |             |
| Retirement Plan(Other1)                  | 0      | 0                      |             |
| Retirement Plan(Other2)                  | 0      | 0                      |             |
| Retirement Plan(Other3)                  | 0      | 0                      |             |
| TOTAL RETIREMENT PLAN                    | 0      | 0                      |             |
| Payout of Sick days                      | 12,182 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 20,125 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 32,307 | 0                      |             |

ID=58 Employee Name=STEPHEN HARRIS

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=59 Employee Name=THOMAS HIRZ

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 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                      | WAIVED PLAN              |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 0      | 0                      | WAIVED PLAN              |

ID=59 Employee Name=THOMAS HIRZ

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| 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                      | WAIVED PLAN |
| Other Insurance(Vision)                  | 0      | 0                      | WAIVED PLAN |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 13,970 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 13,970 | 0                      |             |

ID=59 Employee Name=THOMAS HIRZ

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=60 Employee Name=ALICIA HUGHES

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=60 Employee Name=ALICIA HUGHES

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 11,351 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 11,351 | 0                      |             |

ID=60 Employee Name=ALICIA HUGHES

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=61 Employee Name=ANNETTE HUNTLEY

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 16,646 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 608    | 0                      |                          |

ID=61 Employee Name=ANNETTE HUNTLEY

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 608    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 54     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,575  | 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 7,806  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 22,806 | 0                      |             |

ID=61 Employee Name=ANNETTE HUNTLEY

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=62 Employee Name=CYNTHIA JACKSON-BARRETT

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFFSSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 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                      | WAIVED PLAN              |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 0      | 0                      | WAIVED PLAN              |

ID=62 Employee Name=CYNTHIA JACKSON-BARRETT

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| 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                      | WAIVED PLAN |
| Other Insurance(Vision)                  | 0      | 0                      | WAIVED PLAN |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 5,617  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 5,617  | 0                      |             |



ID=62 Employee Name=CYNTHIA JACKSON-BARRETT

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=63 Employee Name=MARCEL JAVIER

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 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)   | 42,951 | 18,084                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 42,951 | 18,084                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=63 Employee Name=MARCEL JAVIER

| Benefit Category                         | Amount        | Above Teacher Contract | Description |
|--|---------------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0             | 0                      |             |
| <b>TOTAL DENTAL INSURANCE</b>            | <b>1,401</b>  | <b>446</b>             |             |
| Life Insurance(Private Plan)             | 0             | 0                      |             |
| Life Insurance(Other Plan)               | 0             | 0                      |             |
| <b>TOTAL LIFE INSURANCE</b>              | <b>0</b>      | <b>0</b>               |             |
| Other Insurance(Prescription)            | 8,179         | 2,444                  |             |
| Other Insurance(Vision)                  | 175           | 68                     |             |
| Other Insurance(Workers Compensation)    | 175           | 175                    |             |
| Other Insurance(Supplemental Disability) | 0             | 0                      |             |
| Other Insurance(Other1)                  | 0             | 0                      |             |
| Other Insurance(Other2)                  | 0             | 0                      |             |
| Other Insurance(Other3)                  | 0             | 0                      |             |
| <b>TOTAL INSURANCE</b>                   | <b>8,529</b>  | <b>2,687</b>           |             |
| 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                      |             |
| <b>TOTAL RETIREMENT PLAN</b>             | <b>0</b>      | <b>0</b>               |             |
| Payout of Sick days                      | 10,664        | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 13,167        | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0             | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0             | 0                      |             |
| Other Post-employment benefits 2         | 0             | 0                      |             |
| Other Post-employment benefits 3         | 0             | 0                      |             |
| <b>TOTAL POST-EMPLOYMENT BENEFITS</b>    | <b>23,831</b> | <b>0</b>               |             |

ID=63 Employee Name=MARCEL JAVIER

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=64 Employee Name=GEORGE LISBOA

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 4,500  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 4,500  | 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)   | 29,743 | 4,876                  |                          |
| TOTAL HEALTH INSURANCE         | 29,743 | 4,876                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 706    | 0                      |                          |

ID=64 Employee Name=GEORGE LISBOA

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 706    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 7,157  | 1,422                  |             |
| Other Insurance(Vision)                  | 115    | 8                      |             |
| 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                          | 7,272  | 1,430                  |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 24,861 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 39,861 | 0                      |             |

ID=64 Employee Name=GEORGE LISBOA

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=65 Employee Name=CHRISTINA LLANO-DOHERTY

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 700    | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 700    | 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)   | 32,718 | 7,851                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 32,718 | 7,851                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,081  | 126                    |                          |



ID=65 Employee Name=CHRISTINA LLANO-DOHERTY

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,081  | 126                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 7,393  | 1,658                  |             |
| Other Insurance(Vision)                  | 115    | 8                      |             |
| 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                          | 7,508  | 1,666                  |             |
| 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                      | 10,409 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 13,424 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 23,833 | 0                      |             |

ID=65 Employee Name=CHRISTINA LLANO-DOHERTY

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=66 Employee Name=JASON LOCKLEY

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 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)   | 32,718 | 7,851                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 32,718 | 7,851                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,301  | 346                    |                          |

ID=66 Employee Name=JASON LOCKLEY

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,301  | 346                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 7,393  | 1,658                  |             |
| Other Insurance(Vision)                  | 115    | 8                      |             |
| 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                          | 7,508  | 1,666                  |             |
| 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                      | 13,968 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 6,423  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 20,391 | 0                      |             |

ID=66 Employee Name=JASON LOCKLEY

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=67 Employee Name=JOHN LOPEZ

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENET |
| Other Allowances 2             | 0      | 0                      |                           |
| Other Allowances 3             | 0      | 0                      |                           |
| TOTAL ALLOWANCES               | 150    | 0                      |                           |
| Meeting of Performance Goals   | 0      | 0                      |                           |
| Longevity                      | 0      | 0                      |                           |
| Other Bonus 1                  | 0      | 0                      |                           |
| Other Bonus 2                  | 0      | 0                      |                           |
| Other Bonus 3                  | 0      | 0                      |                           |
| TOTAL BONUSES                  | 0      | 0                      |                           |
| Other Stipends 1               | 0      | 0                      |                           |
| Other Stipends 2               | 0      | 0                      |                           |
| Other Stipends 3               | 0      | 0                      |                           |
| TOTAL STIPENDS                 | 0      | 0                      |                           |
| Health Insurance(State Plan)   | 0      | 0                      |                           |
| Health Insurance(Private Plan) | 0      | 0                      |                           |
| Health Insurance(Other Plan)   | 0      | 0                      | WAIVED PLAN               |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                           |
| Dental Insurance(State Plan)   | 0      | 0                      |                           |
| Dental Insurance(Private Plan) | 1,081  | 126                    |                           |

ID=67 Employee Name=JOHN LOPEZ

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,081  | 126                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 0      | 0                      | WAIVED PLAN |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| 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                          | 175    | 68                     |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 4,008  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 4,008  | 0                      |             |

ID=67 Employee Name=JOHN LOPEZ

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=68 Employee Name=JOSE MANTILLA

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 16,646 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 608    | 0                      |                          |

ID=68 Employee Name=JOSE MANTILLA

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 608    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 54     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,575  | 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                      | 10,686 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 1,393  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 12,079 | 0                      |             |

ID=68 Employee Name=JOSE MANTILLA

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=69 Employee Name=NEIL MAPP

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 700    | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 700    | 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)   | 16,646 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 608    | 0                      |                          |

ID=69 Employee Name=NEIL MAPP

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 608    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 54     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,575  | 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 8,599  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 8,599  | 0                      |             |

ID=69 Employee Name=NEIL MAPP

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=70 Employee Name=RICHARD MATTHEWS

| Benefit Category               | Amount | Above Teacher Contract | Description                            |
|--------------------------------|--------|------------------------|--|
| Automobile                     | 0      | 0                      |  |
| Gasoline                       | 0      | 0                      |  |
| Computer/Internet              | 650    | 0                      |  |
| Cell Phone                     | 650    | 0                      |  |
| Meal/Travel                    | 1,500  | 0                      |  |
| Tuition                        | 1,500  | 0                      |  |
| Professional Membership Fees   | 2,500  | 0                      | NATIONAL/STATE/COUNTY/LOCAL/OTHER DUES |
| Other Allowances 1             | 1,500  | 0                      | PROFESSIONAL DEVELOPMENT               |
| Other Allowances 2             | 1,500  | 0                      | OUT OF POCKET TRAVEL EXPENSES          |
| Other Allowances 3             | 0      | 0                      |  |
| TOTAL ALLOWANCES               | 9,800  | 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)   | 5,000  | 0                      | WAIVED PLAN                            |
| TOTAL HEALTH INSURANCE         | 5,000  | 0                      |  |
| Dental Insurance(State Plan)   | 0      | 0                      |  |
| Dental Insurance(Private Plan) | 0      | 0                      | WAIVED PLAN                            |

ID=70 Employee Name=RICHARD MATTHEWS

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| 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                      | WAIVED PLAN |
| Other Insurance(Vision)                  | 0      | 0                      | WAIVED PLAN |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 11,582 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 26,582 | 0                      |             |



ID=70 Employee Name=RICHARD MATTHEWS

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=71 Employee Name=TAMISHA MCKOY

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 8,100  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 8,100  | 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                      | WAIVED PLAN              |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,081  | 126                    |                          |

ID=71 Employee Name=TAMISHA MCKOY

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,081  | 126                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 0      | 0                      | WAIVED PLAN |
| Other Insurance(Vision)                  | 152    | 45                     |             |
| 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                          | 152    | 45                     |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 25,082 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 40,082 | 0                      |             |

ID=71 Employee Name=TAMISHA MCKOY

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=72 Employee Name=WILLIAM MCDOWELL

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 5,200  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 5,200  | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,081  | 126                    |                          |

ID=72 Employee Name=WILLIAM MCDOWELL

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,081  | 126                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 48,746 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 48,746 | 0                      |             |

ID=72 Employee Name=WILLIAM MCDOWELL

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=73 Employee Name=THERESA MILLER

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 16,646 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 706    | 0                      |                          |



ID=73 Employee Name=THERESA MILLER

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 706    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 95     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,616  | 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 5,603  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 5,603  | 0                      |             |

ID=73 Employee Name=THERESA MILLER

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=74 Employee Name=CARLOS MIRANDA

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 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                      | WAIVED PLAN              |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 0      | 0                      | WAIVED PLAN              |

ID=74 Employee Name=CARLOS MIRANDA

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| 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                      | WAIVED PLAN |
| Other Insurance(Vision)                  | 0      | 0                      | WAIVED PLAN |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 687    | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 15,687 | 0                      |             |

ID=74 Employee Name=CARLOS MIRANDA

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=75 Employee Name=LENNY MOORE

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 0      | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,800  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,800  | 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                      | WAIVED PLAN              |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=75 Employee Name=LENNY MOORE

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 152    | 45                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,601  | 2,759                  |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 29,085 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 44,085 | 0                      |             |

ID=75 Employee Name=LENNY MOORE

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=76 Employee Name=FRANK PAJUELO

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 4,900  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 4,900  | 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)   | 15,144 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 15,144 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 471    | 0                      |                          |

ID=76 Employee Name=FRANK PAJUELO

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 471    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,408  | 0                      |             |
| Other Insurance(Vision)                  | 54     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,462  | 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 15,081 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 30,081 | 0                      |             |

ID=76 Employee Name=FRANK PAJUELO

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=77 Employee Name=ALICIA PAVONE

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 2,500  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 2,500  | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=77 Employee Name=ALICIA PAVONE

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| Retirement Plan(Employees shares)        | 0      | 0                      |             |
| Retirement Plan(Annuity)                 | 0      | 0                      |             |
| Retirement Plan(Trust Account)           | 0      | 0                      |             |
| Retirement Plan(Other1)                  | 0      | 0                      |             |
| Retirement Plan(Other2)                  | 0      | 0                      |             |
| Retirement Plan(Other3)                  | 0      | 0                      |             |
| TOTAL RETIREMENT PLAN                    | 0      | 0                      |             |
| Payout of Sick days                      | 12,274 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 38,774 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 51,048 | 0                      |             |

ID=77 Employee Name=ALICIA PAVONE

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=78 Employee Name=NICOLE PAYNE

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 5,200  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 5,200  | 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)   | 16,646 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 608    | 0                      |                          |

ID=78 Employee Name=NICOLE PAYNE

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 608    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 45     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,566  | 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 16,892 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 31,892 | 0                      |             |



ID=78 Employee Name=NICOLE PAYNE

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=79 Employee Name=SUSAN PERON

| Benefit Category               | Amount | Above Teacher Contract | Description                            |
|--------------------------------|--------|------------------------|--|
| Automobile                     | 0      | 0                      |  |
| Gasoline                       | 0      | 0                      |  |
| Computer/Internet              | 1,300  | 0                      |  |
| Cell Phone                     | 900    | 0                      |  |
| Meal/Travel                    | 1,500  | 0                      |  |
| Tuition                        | 1,500  | 0                      |  |
| Professional Membership Fees   | 1,700  | 0                      | NATIONAL/STATE/COUNTY/LOCAL/OTHER DUES |
| Other Allowances 1             | 1,500  | 0                      | PROFESSIONAL DEVELOPMENT               |
| Other Allowances 2             | 0      | 0                      |  |
| Other Allowances 3             | 1,500  | 0                      | OUT OF POCKET EXPENSES                 |
| TOTAL ALLOWANCES               | 9,900  | 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)   | 32,719 | 7,852                  | SELF INSURED                           |
| TOTAL HEALTH INSURANCE         | 32,719 | 7,852                  |  |
| Dental Insurance(State Plan)   | 0      | 0                      |  |
| Dental Insurance(Private Plan) | 1,309  | 354                    |  |

ID=79 Employee Name=SUSAN PERON

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,309  | 354                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 7,393  | 1,658                  |             |
| Other Insurance(Vision)                  | 89     | 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                          | 7,482  | 1,658                  |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 25,113 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 40,113 | 0                      |             |

ID=79 Employee Name=SUSAN PERON

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=80 Employee Name=TAINA POU

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 4,100  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSES                  | 4,100  | 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)   | 29,162 | 4,295                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 29,162 | 4,295                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=80 Employee Name=TAINA POU

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 5,623  | 0                      |             |
| Other Insurance(Vision)                  | 126    | 19                     |             |
| 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                          | 5,749  | 19                     |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 1,487  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 1,487  | 0                      |             |

ID=80 Employee Name=TAINA POU

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=81 Employee Name=DALTON PRICE

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 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                      | WAIVED PLAN              |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 0      | 0                      | WAIVED PLAN              |



ID=81 Employee Name=DALTON PRICE

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| 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                      | WAIVED PLAN |
| Other Insurance(Vision)                  | 0      | 0                      | WAIVED PLAN |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 9,275  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 9,275  | 0                      |             |

ID=81 Employee Name=DALTON PRICE

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=82 Employee Name=VERONICA RICIGLIANO

| 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                        | 5,027  | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 5,177  | 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)   | 32,004 | 7,137                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 32,004 | 7,137                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=82 Employee Name=VERONICA RICIGLIANO

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 5,809  | 74                     |             |
| Other Insurance(Vision)                  | 95     | 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                          | 5,904  | 74                     |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 10,349 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 25,349 | 0                      |             |

ID=82 Employee Name=VERONICA RICIGLIANO

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=83 Employee Name=OSCAR RIVERA

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 47,130 | 22,263                 |                          |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,081  | 126                    |                          |

ID=83 Employee Name=OSCAR RIVERA

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,081  | 126                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | 14,550 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 19,115 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 33,665 | 0                      |             |

ID=83 Employee Name=OSCAR RIVERA

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=84 Employee Name=ELIZA RODRIGUEZ

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 2,100  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 2,100  | 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)   | 32,004 | 7,137                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 32,004 | 7,137                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=84 Employee Name=ELIZA RODRIGUEZ

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 5,809  | 74                     |             |
| Other Insurance(Vision)                  | 95     | 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                          | 5,904  | 74                     |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 2,654  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 2,654  | 0                      |             |

ID=84 Employee Name=ELIZA RODRIGUEZ

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=85 Employee Name=GLORYVETTE RODRIGUEZ

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 1,100  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 1,100  | 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)   | 16,646 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 608    | 0                      |                          |

ID=85 Employee Name=GLORYVETTE RODRIGUEZ

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 608    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 54     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,575  | 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                      | 8,591  | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 15,273 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 23,864 | 0                      |             |

ID=85 Employee Name=GLORYVETTE RODRIGUEZ

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=86 Employee Name=LUIS ROJAS

| Benefit Category               | Amount | Above Teacher Contract | Description                            |
|--------------------------------|--------|------------------------|--|
| Automobile                     | 0      | 0                      |  |
| Gasoline                       | 0      | 0                      |  |
| Computer/Internet              | 650    | 0                      |  |
| Cell Phone                     | 650    | 0                      |  |
| Meal/Travel                    | 1,500  | 0                      |  |
| Tuition                        | 1,500  | 0                      |  |
| Professional Membership Fees   | 800    | 0                      | NATIONAL/STATE/COUNTY/LOCAL/OTHER DUES |
| Other Allowances 1             | 1,500  | 0                      | PROFESSIONAL DEVELOPMENT               |
| Other Allowances 2             | 1,500  | 0                      | OUT OF POCKET EXPENSES                 |
| Other Allowances 3             | 0      | 0                      |  |
| TOTAL ALLOWANCES               | 8,100  | 0                      |  |
| Meeting of Performance Goals   | 0      | 0                      |  |
| Longevity                      | 0      | 0                      |  |
| Other Bonus 1                  | 0      | 0                      |  |
| Other Bonus 2                  | 0      | 0                      |  |
| Other Bonus 3                  | 0      | 0                      |  |
| TOTAL 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)   | 5,000  | 0                      | WAIVED PLAN                            |
| TOTAL HEALTH INSURANCE         | 5,000  | 0                      |  |
| Dental Insurance(State Plan)   | 0      | 0                      |  |
| Dental Insurance(Private Plan) | 0      | 0                      |  |

ID=86 Employee Name=LUIS ROJAS

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| 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                      | WAIVED PLAN |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 32,955 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 47,955 | 0                      |             |



ID=86 Employee Name=LUIS ROJAS

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=87 Employee Name=RITA ROUTE

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 8,200  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 8,200  | 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)   | 42,951 | 18,084                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 42,951 | 18,084                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=87 Employee Name=RITA ROUTE

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,179  | 2,444                  |             |
| Other Insurance(Vision)                  | 152    | 45                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,331  | 2,489                  |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 7,309  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 22,309 | 0                      |             |

ID=87 Employee Name=RITA ROUTE

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=88 Employee Name=MOHAMMED SALEH

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 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)   | 29,743 | 4,876                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 29,743 | 4,876                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,002  | 47                     |                          |

ID=88 Employee Name=MOHAMMED SALEH

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,002  | 47                     |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 7,157  | 1,422                  |             |
| Other Insurance(Vision)                  | 89     | 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                          | 7,246  | 1,422                  |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 3,896  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 3,896  | 0                      |             |

ID=88 Employee Name=MOHAMMED SALEH

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=89 Employee Name=DAVID SCALA

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 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)   | 32,004 | 7,137                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 32,004 | 7,137                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |



ID=89 Employee Name=DAVID SCALA

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 5,809  | 74                     |             |
| Other Insurance(Vision)                  | 126    | 19                     |             |
| 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                          | 5,935  | 93                     |             |
| Retirement Plan(Employees shares)        | 0      | 0                      |             |
| Retirement Plan(Annuity)                 | 0      | 0                      |             |
| Retirement Plan(Trust Account)           | 0      | 0                      |             |
| Retirement Plan(Other1)                  | 0      | 0                      |             |
| Retirement Plan(Other2)                  | 0      | 0                      |             |
| Retirement Plan(Other3)                  | 0      | 0                      |             |
| TOTAL RETIREMENT PLAN                    | 0      | 0                      |             |
| Payout of Sick days                      | 12,440 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 5,711  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 18,151 | 0                      |             |

ID=89 Employee Name=DAVID SCALA

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=90 Employee Name=EILEEN SHAFER

| Benefit Category               | Amount        | Above Teacher Contract | Description                            |
|--------------------------------|---------------|------------------------|--|
| Automobile                     | 0             | 0                      |  |
| Gasoline                       | 0             | 0                      |  |
| Computer/Internet              | 650           | 0                      |  |
| Cell Phone                     | 650           | 0                      |  |
| Meal/Travel                    | 1,200         | 0                      |  |
| Tuition                        | 1,500         | 0                      |  |
| Professional Membership Fees   | 1,250         | 0                      | NATIONAL/STATE/COUNTY/LOCAL/OTHER DUES |
| Other Allowances 1             | 1,500         | 0                      | PROFESSIONAL DEVELOPMENT               |
| Other Allowances 2             | 1,500         | 0                      | OUT OF POCKET EXPENSES                 |
| Other Allowances 3             | 0             | 0                      |  |
| <b>TOTAL ALLOWANCES</b>        | <b>8,250</b>  | <b>0</b>               |  |
| Meeting of Performance Goals   | 0             | 0                      |  |
| Longevity                      | 0             | 0                      |  |
| Other Bonus 1                  | 0             | 0                      |  |
| Other Bonus 2                  | 0             | 0                      |  |
| Other Bonus 3                  | 0             | 0                      |  |
| <b>TOTAL BONUSSES</b>          | <b>0</b>      | <b>0</b>               |  |
| Other Stipends 1               | 0             | 0                      |  |
| Other Stipends 2               | 0             | 0                      |  |
| Other Stipends 3               | 0             | 0                      |  |
| <b>TOTAL STIPENDS</b>          | <b>0</b>      | <b>0</b>               |  |
| Health Insurance(State Plan)   | 0             | 0                      |  |
| Health Insurance(Private Plan) | 0             | 0                      |  |
| Health Insurance(Other Plan)   | 10,818        | 0                      | SELF INSURED                           |
| <b>TOTAL HEALTH INSURANCE</b>  | <b>10,818</b> | <b>0</b>               |  |
| Dental Insurance(State Plan)   | 0             | 0                      |  |
| Dental Insurance(Private Plan) | 621           | 0                      |  |

ID=90 Employee Name=EILEEN SHAFER

| Benefit Category                         | Amount | Above Teacher Contract | Description     |
|--|--------|------------------------|-----------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |                 |
| TOTAL DENTAL INSURANCE                   | 621    | 0                      |                 |
| Life Insurance(Private Plan)             | 0      | 0                      |                 |
| Life Insurance(Other Plan)               | 0      | 0                      |                 |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |                 |
| Other Insurance(Prescription)            | 2,500  | 0                      |                 |
| Other Insurance(Vision)                  | 41     | 0                      |                 |
| Other Insurance(Workers Compensation)    | 0      | 0                      |                 |
| Other Insurance(Supplemental Disability) | 0      | 0                      |                 |
| Other Insurance(Other1)                  | 0      | 0                      |                 |
| Other Insurance(Other2)                  | 0      | 0                      |                 |
| Other Insurance(Other3)                  | 0      | 0                      |                 |
| TOTAL INSURANCE                          | 2,541  | 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                      | 56,176 | 0                      | CONTRACT AMOUNT |
| Payout of Vacation days                  | 43,260 | 0                      | CONTRACT AMOUNT |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 99,436 | 0                      |                 |

ID=90 Employee Name=EILEEN SHAFER

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=91 Employee Name=ANDREA SIERRA

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 700    | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 700    | 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)   | 42,951 | 18,084                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 42,951 | 18,084                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=91 Employee Name=ANDREA SIERRA

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,179  | 2,444                  |             |
| Other Insurance(Vision)                  | 89     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,268  | 2,444                  |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 9,034  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 9,034  | 0                      |             |

ID=91 Employee Name=ANDREA SIERRA

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=92 Employee Name=FRANCINE SMART

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 4,900  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSES                  | 4,900  | 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)   | 32,718 | 7,851                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 32,718 | 7,851                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 706    | 0                      |                          |

ID=92 Employee Name=FRANCINE SMART

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 706    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 7,393  | 1,658                  |             |
| Other Insurance(Vision)                  | 115    | 8                      |             |
| 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                          | 7,508  | 1,666                  |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 8,250  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 23,250 | 0                      |             |

ID=92 Employee Name=FRANCINE SMART

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=93 Employee Name=RAMON SOLIS

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 2,340  | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 2,910  | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 706    | 0                      |                          |

ID=93 Employee Name=RAMON SOLIS

| Benefit Category                         | Amount | Above Teacher Contract | Description  |
|--|--------|------------------------|--------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |              |
| TOTAL DENTAL INSURANCE                   | 706    | 0                      |              |
| Life Insurance(Private Plan)             | 0      | 0                      |              |
| Life Insurance(Other Plan)               | 0      | 0                      |              |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |              |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |              |
| Other Insurance(Vision)                  | 152    | 45                     |              |
| Other Insurance(Workers Compensation)    | 0      | 0                      |              |
| Other Insurance(Supplemental Disability) | 0      | 0                      |              |
| Other Insurance(Other1)                  | 0      | 0                      |              |
| Other Insurance(Other2)                  | 0      | 0                      |              |
| Other Insurance(Other3)                  | 0      | 0                      |              |
| TOTAL INSURANCE                          | 8,601  | 2,759                  |              |
| 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                      | NO PAYOUT    |
| Payout of Vacation days                  | 4,656  | 0                      | ACCUMULATION |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 4,656  | 0                      |              |

ID=93 Employee Name=RAMON SOLIS

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=94 Employee Name=SARAH STERLING-LALDEE

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 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)   | 26,827 | 1,960                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 26,827 | 1,960                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=94 Employee Name=SARAH STERLING-LALDEE

| Benefit Category                         | Amount | Above Teacher Contract | Description  |
|--|--------|------------------------|--------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |              |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |              |
| Life Insurance(Private Plan)             | 0      | 0                      |              |
| Life Insurance(Other Plan)               | 0      | 0                      |              |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |              |
| Other Insurance(Prescription)            | 5,623  | 0                      |              |
| Other Insurance(Vision)                  | 126    | 19                     |              |
| 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                          | 5,749  | 19                     |              |
| 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                      | NO PAYOUT    |
| Payout of Vacation days                  | 2,551  | 0                      | ACCUMULATION |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 2,551  | 0                      |              |



ID=94 Employee Name=SARAH STERLING-LALDEE

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=95 Employee Name=MARGUERITE SULLIVAN

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 10,000 | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 10,000 | 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)   | 32,718 | 7,851                  |                          |
| TOTAL HEALTH INSURANCE         | 32,718 | 7,851                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=95 Employee Name=MARGUERITE SULLIVAN

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 7,393  | 1,658                  |             |
| Other Insurance(Vision)                  | 115    | 8                      |             |
| 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                          | 7,508  | 1,666                  |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 57,808 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 72,808 | 0                      |             |

ID=95 Employee Name=MARGUERITE SULLIVAN

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=96 Employee Name=KENNETH SUMTER

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=96 Employee Name=KENNETH SUMTER

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 19,828 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 34,828 | 0                      |             |

ID=96 Employee Name=KENNETH SUMTER

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=97 Employee Name=DORETHA TANNER

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 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)   | 13,899 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 13,899 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 256    | 0                      |                          |



ID=97 Employee Name=DORETHA TANNER

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 256    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,408  | 0                      |             |
| Other Insurance(Vision)                  | 54     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,462  | 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 8,013  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 8,013  | 0                      |             |

ID=97 Employee Name=DORETHA TANNER

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=98 Employee Name=SABRINA TIGNEY-GERALD

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 4,900  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 4,900  | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 706    | 0                      |                          |

ID=98 Employee Name=SABRINA TIGNEY-GERALD

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 706    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 14,577 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 29,577 | 0                      |             |

ID=98 Employee Name=SABRINA TIGNEY-GERALD

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=99 Employee Name=RANDY TORRES

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 2,100  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 2,100  | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=99 Employee Name=RANDY TORRES

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| Retirement Plan(Employees shares)        | 0      | 0                      |             |
| Retirement Plan(Annuity)                 | 0      | 0                      |             |
| Retirement Plan(Trust Account)           | 0      | 0                      |             |
| Retirement Plan(Other1)                  | 0      | 0                      |             |
| Retirement Plan(Other2)                  | 0      | 0                      |             |
| Retirement Plan(Other3)                  | 0      | 0                      |             |
| TOTAL RETIREMENT PLAN                    | 0      | 0                      |             |
| Payout of Sick days                      | 8,567  | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 10,496 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 19,063 | 0                      |             |

ID=99 Employee Name=RANDY TORRES

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=100 Employee Name=DEVON TROXLER

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 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)   | 32,004 | 7,137                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 32,004 | 7,137                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=100 Employee Name=DEVON TROXLER

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 5,809  | 74                     |             |
| Other Insurance(Vision)                  | 126    | 19                     |             |
| 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                          | 5,935  | 93                     |             |
| 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                      | 11,928 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 14,559 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 26,487 | 0                      |             |

ID=100 Employee Name=DEVON TROXLER

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=101 Employee Name=JOANNA TSIMPEDES

| Benefit Category               | Amount | Above Teacher Contract | Description                            |
|--------------------------------|--------|------------------------|--|
| Automobile                     | 0      | 0                      |  |
| Gasoline                       | 0      | 0                      |  |
| Computer/Internet              | 650    | 0                      |  |
| Cell Phone                     | 650    | 0                      |  |
| Meal/Travel                    | 1,500  | 0                      |  |
| Tuition                        | 1,500  | 0                      |  |
| Professional Membership Fees   | 1,700  | 0                      | NATIONAL/STATE/COUNTY/LOCAL/OTHER DUES |
| Other Allowances 1             | 1,500  | 0                      | PROFESSIONAL DEVELOPMENT               |
| Other Allowances 2             | 1,500  | 0                      | OUT OF POCKET EXPENSES                 |
| Other Allowances 3             | 0      | 0                      |  |
| TOTAL ALLOWANCES               | 9,000  | 0                      |  |
| Meeting of Performance Goals   | 0      | 0                      |  |
| Longevity                      | 0      | 0                      |  |
| Other Bonus 1                  | 0      | 0                      |  |
| Other Bonus 2                  | 0      | 0                      |  |
| Other Bonus 3                  | 0      | 0                      |  |
| TOTAL 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)   | 5,000  | 0                      | WAIVED PLAN                            |
| TOTAL HEALTH INSURANCE         | 5,000  | 0                      |  |
| Dental Insurance(State Plan)   | 0      | 0                      |  |
| Dental Insurance(Private Plan) | 0      | 0                      |  |

ID=101 Employee Name=JOANNA TSIMPEDES

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 29,905 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 44,905 | 0                      |             |

ID=101 Employee Name=JOANNA TSIMPEDES

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=102 Employee Name=LISA VAINIERI-MARSHALL

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 7,700  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSES                  | 7,700  | 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)   | 29,743 | 4,876                  | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 29,743 | 4,876                  |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=102 Employee Name=LISA VAINIERI-MARSHALL

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 7,157  | 1,422                  |             |
| Other Insurance(Vision)                  | 115    | 8                      |             |
| 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                          | 7,272  | 1,430                  |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 8,746  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 23,746 | 0                      |             |



ID=102 Employee Name=LISA VAINIERI-MARSHALL

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=103 Employee Name=LUIS VALENTIN

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 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)   | 42,951 | 18,084                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 42,951 | 18,084                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=103 Employee Name=LUIS VALENTIN

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,179  | 2,444                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,354  | 2,512                  |             |
| Retirement Plan(Employees shares)        | 0      | 0                      |             |
| Retirement Plan(Annuity)                 | 0      | 0                      |             |
| Retirement Plan(Trust Account)           | 0      | 0                      |             |
| Retirement Plan(Other1)                  | 0      | 0                      |             |
| Retirement Plan(Other2)                  | 0      | 0                      |             |
| Retirement Plan(Other3)                  | 0      | 0                      |             |
| TOTAL RETIREMENT PLAN                    | 0      | 0                      |             |
| Payout of Sick days                      | 9,443  | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 18,092 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 27,535 | 0                      |             |

ID=103 Employee Name=LUIS VALENTIN

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=104 Employee Name=ROBERT VANDER PYL

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 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                      | WAIVED PLAN              |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 0      | 0                      | WAIVED PLAN              |

ID=104 Employee Name=ROBERT VANDER PYL

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| 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                      | WAIVED PLAN |
| Other Insurance(Vision)                  | 0      | 0                      | WAIVED PLAN |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 10,607 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 10,607 | 0                      |             |

ID=104 Employee Name=ROBERT VANDER PYL

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=105 Employee Name=JANNET VILCHEZ

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |



ID=105 Employee Name=JANNET VILCHEZ

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | 10,741 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 4,726  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 15,467 | 0                      |             |

ID=105 Employee Name=JANNET VILCHEZ

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=106 Employee Name=ELLEN VOLKOMER

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 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) | 29,743 | 29,743                 | SELF INSURED             |
| Health Insurance(Other Plan)   | 0      | 0                      |                          |
| TOTAL HEALTH INSURANCE         | 29,743 | 29,743                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=106 Employee Name=ELLEN VOLKOMER

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 7,157  | 1,422                  |             |
| Other Insurance(Vision)                  | 115    | 8                      |             |
| 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                          | 7,272  | 1,430                  |             |
| 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                      | 14,138 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 26,760 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 40,898 | 0                      |             |

ID=106 Employee Name=ELLEN VOLKOMER

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=107 Employee Name=ALICIA WALTON

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 10,900 | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 10,900 | 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)   | 16,646 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 565    | 0                      |                          |

ID=107 Employee Name=ALICIA WALTON

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 565    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 54     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,575  | 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 9,338  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 24,338 | 0                      |             |

ID=107 Employee Name=ALICIA WALTON

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=108 Employee Name=KATORI WALTON

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 5,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 5,400  | 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) | 32,004 | 32,004                 | SELF INSURED             |
| Health Insurance(Other Plan)   | 0      | 0                      |                          |
| TOTAL HEALTH INSURANCE         | 32,004 | 32,004                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 706    | 0                      |                          |

ID=108 Employee Name=KATORI WALTON

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 706    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 5,809  | 74                     |             |
| Other Insurance(Vision)                  | 126    | 19                     |             |
| 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                          | 5,935  | 93                     |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 13,747 | 0                      | ACCUMALATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 28,747 | 0                      |             |

ID=108 Employee Name=KATORI WALTON

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=109 Employee Name=CICELY WARREN

| Benefit Category               | Amount | Above Teacher Contract | Description                            |
|--------------------------------|--------|------------------------|--|
| Automobile                     | 0      | 0                      |  |
| Gasoline                       | 0      | 0                      |  |
| Computer/Internet              | 650    | 0                      |  |
| Cell Phone                     | 650    | 0                      |  |
| Meal/Travel                    | 1,500  | 0                      |  |
| Tuition                        | 1,500  | 0                      |  |
| Professional Membership Fees   | 1,700  | 0                      | NATIONAL/STATE/COUNTY/LOCAL/OTHER DUES |
| Other Allowances 1             | 1,500  | 0                      | PROFESSIONAL DEVELOPMENT               |
| Other Allowances 2             | 1,500  | 0                      | OUT OF POCKET EXPENSES                 |
| Other Allowances 3             | 0      | 0                      |  |
| TOTAL ALLOWANCES               | 9,000  | 0                      |  |
| Meeting of Performance Goals   | 0      | 0                      |  |
| Longevity                      | 0      | 0                      |  |
| Other Bonus 1                  | 0      | 0                      |  |
| Other Bonus 2                  | 0      | 0                      |  |
| Other Bonus 3                  | 0      | 0                      |  |
| TOTAL 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)   | 16,646 | 0                      | SELF INSURED                           |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |  |
| Dental Insurance(State Plan)   | 0      | 0                      |  |
| Dental Insurance(Private Plan) | 568    | 0                      |  |

ID=109 Employee Name=CICELY WARREN

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 568    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 54     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,575  | 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 31,650 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 46,650 | 0                      |             |

ID=109 Employee Name=CICELY WARREN

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=110 Employee Name=KRISTY WELLINS

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 3,100  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 3,100  | 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)   | 42,951 | 18,084                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 42,951 | 18,084                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=110 Employee Name=KRISTY WELLINS

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,179  | 2,444                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,354  | 2,512                  |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 7,926  | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 22,926 | 0                      |             |



ID=110 Employee Name=KRISTY WELLINS

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=111 Employee Name=ANNALESA WILLIAMS

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 10,400 | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 10,400 | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 706    | 0                      |                          |

ID=111 Employee Name=ANNALESA WILLIAMS

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 706    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 13,559 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO PAYOUT   |
| Other Post-employment benefits 1         | 0      | 0                      |             |
| Other Post-employment benefits 2         | 0      | 0                      |             |
| Other Post-employment benefits 3         | 0      | 0                      |             |
| TOTAL POST-EMPLOYMENT BENEFITS           | 13,559 | 0                      |             |

ID=111 Employee Name=ANNALESA WILLIAMS

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=112 Employee Name=SONIA WILLIAMS

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 6,400  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 6,400  | 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)   | 16,646 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 608    | 0                      |                          |

ID=112 Employee Name=SONIA WILLIAMS

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 608    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 54     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,575  | 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 49,751 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 64,751 | 0                      |             |

ID=112 Employee Name=SONIA WILLIAMS

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=113 Employee Name=TAMMY WILLIAMS

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 9,100  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 9,100  | 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)   | 16,646 | 0                      | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 16,646 | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 608    | 0                      |                          |



ID=113 Employee Name=TAMMY WILLIAMS

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 608    | 0                      |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 3,521  | 0                      |             |
| Other Insurance(Vision)                  | 54     | 0                      |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 3,575  | 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 37,299 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 37,299 | 0                      |             |

ID=113 Employee Name=TAMMY WILLIAMS

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=114 Employee Name=TRACYANN WILLIAMS

| 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                        | 4,860  | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 5,010  | 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                      | WAIVED PLAN              |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 0      | 0                      | WAIVED PLAN              |

ID=114 Employee Name=TRACYANN WILLIAMS

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| 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                      | WAIVED PLAN |
| Other Insurance(Vision)                  | 0      | 0                      | WAIVED PLAN |
| 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                      | NO PAYOUT   |
| Payout of Vacation days                  | 11,663 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 11,663 | 0                      |             |

ID=114 Employee Name=TRACYANN WILLIAMS

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=115 Employee Name=BENJI WIMBERLY

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 10,900 | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSES                  | 10,900 | 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                      | WAIVED PLAN              |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 1,401  | 446                    |                          |

ID=115 Employee Name=BENJI WIMBERLY

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 0      | 0                      |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 446                    |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 0      | 0                      | WAIVED PLAN |
| Other Insurance(Vision)                  | 152    | 45                     |             |
| 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                          | 152    | 45                     |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 46,520 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 61,520 | 0                      |             |

ID=115 Employee Name=BENJI WIMBERLY

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=116 Employee Name=HOURY YEGANEH

| 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             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 150    | 0                      |                          |
| Meeting of Performance Goals   | 0      | 0                      |                          |
| Longevity                      | 7,200  | 0                      |                          |
| Other Bonus 1                  | 0      | 0                      |                          |
| Other Bonus 2                  | 0      | 0                      |                          |
| Other Bonus 3                  | 0      | 0                      |                          |
| TOTAL BONUSSES                 | 7,200  | 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)   | 47,130 | 22,263                 | SELF INSURED             |
| TOTAL HEALTH INSURANCE         | 47,130 | 22,263                 |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 0      | 0                      |                          |

ID=116 Employee Name=HOURY YEGANEH

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 1,401  | 1,401                  |             |
| TOTAL DENTAL INSURANCE                   | 1,401  | 1,401                  |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 8,449  | 2,714                  |             |
| Other Insurance(Vision)                  | 175    | 68                     |             |
| Other Insurance(Workers Compensation)    | 0      | 0                      |             |
| Other Insurance(Supplemental Disability) | 0      | 0                      |             |
| Other Insurance(Other1)                  | 0      | 0                      |             |
| Other Insurance(Other2)                  | 0      | 0                      |             |
| Other Insurance(Other3)                  | 0      | 0                      |             |
| TOTAL INSURANCE                          | 8,624  | 2,782                  |             |
| 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                      | 15,000 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 16,312 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 31,312 | 0                      |             |

ID=116 Employee Name=HOURY YEGANEH

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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=117 Employee Name=BORIS ZAYDEL

| Benefit Category               | Amount | Above Teacher Contract | Description              |
|--------------------------------|--------|------------------------|--------------------------|
| Automobile                     | 0      | 0                      |                          |
| Gasoline                       | 0      | 0                      |                          |
| Computer/Internet              | 0      | 0                      |                          |
| Cell Phone                     | 420    | 0                      |                          |
| Meal/Travel                    | 0      | 0                      |                          |
| Tuition                        | 0      | 0                      |                          |
| Professional Membership Fees   | 0      | 0                      |                          |
| Other Allowances 1             | 150    | 0                      | PROFESSIONAL DEVELOPMENT |
| Other Allowances 2             | 0      | 0                      |                          |
| Other Allowances 3             | 0      | 0                      |                          |
| TOTAL ALLOWANCES               | 570    | 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                      | WAIVED PLAN              |
| TOTAL HEALTH INSURANCE         | 0      | 0                      |                          |
| Dental Insurance(State Plan)   | 0      | 0                      |                          |
| Dental Insurance(Private Plan) | 0      | 0                      |                          |

ID=117 Employee Name=BORIS ZAYDEL

| Benefit Category                         | Amount | Above Teacher Contract | Description |
|--|--------|------------------------|-------------|
| Dental Insurance(Other Plan)             | 1,301  | 1,301                  |             |
| TOTAL DENTAL INSURANCE                   | 1,301  | 1,301                  |             |
| Life Insurance(Private Plan)             | 0      | 0                      |             |
| Life Insurance(Other Plan)               | 0      | 0                      |             |
| TOTAL LIFE INSURANCE                     | 0      | 0                      |             |
| Other Insurance(Prescription)            | 0      | 0                      | WAIVED PLAN |
| Other Insurance(Vision)                  | 115    | 8                      |             |
| 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                          | 115    | 8                      |             |
| Retirement Plan(Employees shares)        | 0      | 0                      |             |
| Retirement Plan(Annuity)                 | 0      | 0                      |             |
| Retirement Plan(Trust Account)           | 0      | 0                      |             |
| Retirement Plan(Other1)                  | 0      | 0                      |             |
| Retirement Plan(Other2)                  | 0      | 0                      |             |
| Retirement Plan(Other3)                  | 0      | 0                      |             |
| TOTAL RETIREMENT PLAN                    | 0      | 0                      |             |
| Payout of Sick days                      | 12,082 | 0                      | ACCUMULATED |
| Payout of Vacation days                  | 14,280 | 0                      | ACCUMULATED |
| Payout of Personal days                  | 0      | 0                      | NO 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           | 26,362 | 0                      |             |

ID=117 Employee Name=BORIS ZAYDEL

| Benefit Category              | Amount | Above Teacher Contract | Description |
|-------------------------------|--------|------------------------|-------------|
| Buyback sick time in cash     | 0      | 0                      |             |
| Buyback vacation time in cash | 0      | 0                      |             |
| 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<br>2020-21 | Actual Costs<br>2021-22 | Original Budget<br>2022-23 | Revised Budget<br>2022-23 | Proposed Budget<br>2023-24 |
|--|-------------------------|-------------------------|----------------------------|---------------------------|----------------------------|
| Total Budgetary Comparative Per Pupil Cost   | \$17,608                | \$18,452                | \$20,360                   | \$20,582                  | \$20,239                   |
| Total Classroom Instruction  | \$9,764                 | \$10,223                | \$11,236                   | \$11,348                  | \$10,857                   |
| Classroom-Salaries and Benefits  | \$9,242                 | \$9,887                 | \$10,854                   | \$10,585                  | \$10,347                   |
| Classroom-General Supplies and Textbooks   | \$390                   | \$136                   | \$183                      | \$550                     | \$172                      |
| Classroom-Purchased Services   | \$132                   | \$199                   | \$198                      | \$213                     | \$338                      |
| Total Support Services   | \$3,902                 | \$4,132                 | \$4,524                    | \$4,430                   | \$4,434                    |
| Support Services-Salaries and Benefits   | \$3,581                 | \$3,803                 | \$4,020                    | \$3,926                   | \$3,975                    |
| Total Administrative Costs   | \$1,788                 | \$1,953                 | \$2,042                    | \$2,042                   | \$2,040                    |
| Administration Salaries and Benefits   | \$1,454                 | \$1,576                 | \$1,649                    | \$1,614                   | \$1,659                    |
| Total Operations and Maintenance of Plant  | \$1,857                 | \$1,894                 | \$2,393                    | \$2,597                   | \$2,720                    |
| Operations and Maintenance-Salaries and Benefits   | \$725                   | \$906                   | \$906                      | \$1,014                   | \$1,073                    |
| Board Contribution to Food Services  | \$172                   | \$90                    | \$0                        | \$0                       | \$0                        |
| Total Extracurricular Costs  | \$83                    | \$102                   | \$110                      | \$109                     | \$111                      |
| Total Equipment Costs  | \$24                    | \$25                    | \$29                       | \$48                      | \$25                       |
| Legal Costs  | \$32                    | \$36                    | \$0                        | \$37                      | \$0                        |
| Restricted Federal and State Revenue other than Preschool Education Aid Included Above** | \$644                   | \$668                   | \$722                      | \$1,106                   | \$685                      |
| Employee Benefits as a percentage of salaries*   | 45.13%                  | 47.62%                  | 42.14%                     | 41.65%                    | 43.87%                     |

\*Does not include pension and social security paid by the State on-behalf of the district.

\*\*Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2022-23 revised appropriations and the 2023-24 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

| Administrative Costs   | Account        | Revised Budget 2022-23 | Approved Change 2022-23 | Reason for Increase/Decrease | Regional Limit 2023-24 | Budget 2023-24 |
|--|----------------|------------------------|-------------------------|------------------------------|------------------------|----------------|
| UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.                        |                |                        |                         |                              |                        |                |
| Salaries   | 11-000-230-100 | 2,516,229              | 0                       |                              | 5,094,458              | 2,499,255      |
| Salaries of Attorneys  | 11-000-230-108 | 0                      | 0                       |                              | 71,083                 | 0              |
| General Admin. Salaries-Governance Staff (BOE Direct Reports Only) | 11-000-230-109 | 0                      | 0                       |                              | 48,831                 | 0              |
| Unused Vacation Payment to Terminated/Retired Staff                | 11-000-230-199 | 0                      | 0                       |                              | 15,453                 | 0              |
| Legal Services   | 11-000-230-331 | 811,242                | 0                       |                              | 1,394,455              | 0              |
| Audit Fees   | 11-000-230-332 | 283,500                | 0                       |                              | 529,720                | 175,000        |
| Architectural/Engineering Services                                 | 11-000-230-334 | 100,000                | 0                       |                              | 234,882                | 100,000        |
| Other Purchased Professional Services                              | 11-000-230-339 | 371,555                | 0                       |                              | 433,913                | 487,923        |
| Purchased Technical Services                                       | 11-000-230-340 | 41,200                 | 0                       |                              | 157,000                | 49,000         |
| Communications / Telephone   | 11-000-230-530 | 829,200                | 0                       |                              | 1,505,096              | 1,124,500      |
| BOE Other Purchased Services                                       | 11-000-230-585 | 84,700                 | 0                       |                              | 29,669                 | 100,000        |
| Misc. Purch Serv (400-500) [Other than 530 and 585]                | 11-000-230-590 | 1,058,998              | 0                       |                              | 1,229,420              | 1,077,814      |
| General Supplies   | 11-000-230-610 | 70,690                 | 0                       |                              | 127,331                | 150,137        |
| BOE In-House Training/Meeting Supplies                             | 11-000-230-630 | 40,000                 | 0                       |                              | 9,890                  | 18,000         |
| Miscellaneous Expenditures   | 11-000-230-890 | 29,026                 | 0                       |                              | 187,287                | 46,600         |
| BOE Membership Dues and Fees                                       | 11-000-230-895 | 45,385                 | 0                       |                              | 166,271                | 48,000         |
| Subtotal - General Admin   |                | 6,281,725              | 0                       |                              | 11,234,759             | 5,876,229      |
| UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.                        |                |                        |                         |                              |                        |                |
| Salaries of Principals/Asst. Principals/Prog Dir                   | 11-000-240-103 | 12,117,183             | 0                       |                              | 15,929,916             | 12,854,017     |
| Salaries of Other Professional Staff                               | 11-000-240-104 | 0                      | 0                       |                              | 1,947,045              | 0              |
| Salaries of Secretarial and Clerical Assistants                    | 11-000-240-105 | 4,077,314              | 0                       |                              | 6,335,622              | 4,226,986      |
| Other Salaries   | 11-000-240-110 | 15,405                 | 0                       |                              | 91,480                 | 0              |
| Unused Vacation Payment to Terminated/Retired Staff                | 11-000-240-199 | 0                      | 0                       |                              | 52,539                 | 0              |
| Purchased Professional and Technical Services                      | 11-000-240-300 | 40,000                 | 0                       |                              | 92,716                 | 0              |
| Other Purchased Services (400-500 series)                          | 11-000-240-500 | 35,778                 | 0                       |                              | 292,984                | 38,343         |
| Supplies and Materials   | 11-000-240-600 | 410,240                | 0                       |                              | 432,058                | 394,868        |
| Other Objects  | 11-000-240-800 | 9,042                  | 0                       |                              | 122,386                | 9,295          |



| Administrative Costs                                   | Account        | Revised Budget 2022-23 | Approved Change 2022-23 | Reason for Increase/Decrease | Regional Limit 2023-24 | Budget 2023-24 |
|--|----------------|------------------------|-------------------------|------------------------------|------------------------|----------------|
| Subtotal - School Admin                                |                | 16,704,962             | 0                       |                              | 25,296,746             | 17,523,509     |
| UNDIST. EXPEND. - CENTRAL SERVICES                     |                |                        |                         |                              |                        |                |
| Salaries   | 11-000-251-100 | 5,250,261              | 0                       |                              | 7,141,636              | 5,512,152      |
| Unused Vacation Payment to Terminated/Retired Staff    | 11-000-251-199 | 0                      | 0                       |                              | 42,031                 | 0              |
| Purchased Professional Services                        | 11-000-251-330 | 102,511                | 0                       |                              | 359,122                | 232,935        |
| Purchased Professional Services- Public Relation Costs | 11-000-251-335 | 117,025                | 0                       |                              | 4,327                  | 1,000          |
| Purchased Technical Services                           | 11-000-251-340 | 245,272                | 0                       |                              | 315,236                | 100,878        |
| Misc. Purchased Services (400-500) [O/T 594]           | 11-000-251-592 | 417,914                | 0                       |                              | 307,819                | 249,000        |
| Sale/Lease-back Payments                               | 11-000-251-594 | 2,625,116              | 0                       |                              | 181,724                | 2,625,117      |
| Supplies and Materials                                 | 11-000-251-600 | 92,965                 | 0                       |                              | 150,201                | 76,500         |
| Interest on Current Loans                              | 11-000-251-831 | 0                      | 0                       |                              | 37,087                 | 0              |
| Miscellaneous Expenditures                             | 11-000-251-890 | 25,307                 | 0                       |                              | 69,846                 | 26,000         |
| Subtotal - Central Services                            |                | 8,876,371              | 0                       |                              | 8,609,029              | 8,823,582      |
| UNDIST. EXPEND. - ADMIN INFO TECH                      |                |                        |                         |                              |                        |                |
| Salaries   | 11-000-252-100 | 1,060,728              | 0                       |                              | 2,712,264              | 1,801,562      |
| Unused Vacation Payment to Terminated/Retired Staff    | 11-000-252-199 | 0                      | 0                       |                              | 6,181                  | 0              |
| Purchased Professional Services                        | 11-000-252-330 | 0                      | 0                       |                              | 286,185                | 0              |
| Purchased Technical Services                           | 11-000-252-340 | 1,080,660              | 0                       |                              | 1,016,172              | 155,000        |
| Other Purchased Services (400-500 series)              | 11-000-252-500 | 113,372                | 0                       |                              | 468,527                | 1,456,500      |
| Supplies and Materials                                 | 11-000-252-600 | 402,254                | 0                       |                              | 537,137                | 243,500        |
| Other Objects  | 11-000-252-800 | 0                      | 0                       |                              | 41,413                 | 0              |
| Subtotal - Admin Info Tech                             |                | 2,657,014              | 0                       |                              | 5,067,879              | 3,656,562      |
| BENEFITS:  |                |                        |                         |                              |                        |                |
| Allocated  |                | 2,034,681              | 2,034,681               |                              | 0                      | 2,468,122      |
| Unallocated  |                | 8,713,155              | 8,713,155               |                              | 11,602,532             | 9,705,758      |
| Subtotal - Benefits                                    |                | 10,747,836             | 10,747,836              |                              | 11,602,532             | 12,173,880     |
| Total Administrative Costs(A1)                         |                | 45,267,908             | 10,747,836              |                              | 61,810,945             | 48,053,762     |

Administrative Cost Limit: Per Pupil Calculation

| Administrative Costs                               | Revised Budget 2022-23 | Approved Change 2022-23 | Regional Limit 2023-24 | Budget 2023-24 |
|--|------------------------|-------------------------|------------------------|----------------|
| ENROLLMENT FOR PER PUPIL CALCULATION:              |                        |                         |                        |                |
| FROM ADVERTISED ENROLLMENT REPORT:                 |                        |                         |                        |                |
| Line 11: Pupils on Roll Regular Full Time          | 24,051                 | 24,051                  | 24,733                 | 24,733         |
| 1/2 of Line 12: Pupils on Roll Regular Shared Time | 0                      | 0                       | 0                      | 0              |
| Line 21: Pupils on Roll Special Full Time          | 4,047                  | 4,047                   | 4,750                  | 4,750          |
| 1/2 of Line 22: Pupils on Roll Special Shared Time | 0                      | 0                       | 0                      | 0              |
| FROM ENROLLMENT PROJECTION REPORT                  |                        |                         |                        |                |
| Less Line 35, 36: Charter and Renaissance Schools  | 5,928                  | 5,928                   | 5,927                  | 5,927          |
| Total Enrollment for Per Pupil Calculation(A2)     | 22,170                 | 22,170                  | 23,556                 | 23,556         |
| Total Administrative Costs per Pupil = A1 / A2     | 2,042                  | 485                     | 2,624                  | 2,040          |

| Description  | Object | Expenditures<br>2021-22 | Appropriations<br>2022-23 | Appropriations<br>2023-24 |
|--|--------|-------------------------|---------------------------|---------------------------|
| GROUP INSURANCE  | 210    | 16,571                  | 17,900                    | 17,900                    |
| SOCIAL SECURITY CONTRIBUTION   | 220    | 5,481,127               | 6,733,819                 | 7,725,922                 |
| TPAF CONTRIBUTION - ERIP   | 232    | 0                       | 0                         | 0                         |
| TPAF/PERS - SPECIAL ASSESSMENT                                       | 233    | 0                       | 0                         | 0                         |
| OTHER RETIREMENT CONTRIBUTIONS - PERS                                | 241    | 0                       | 8,785,237                 | 10,365,674                |
| OTHER RETIREMENT CONTRIBUTIONS - ERIP                                | 242    | 0                       | 0                         | 0                         |
| OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT                  | 248    | 0                       | 0                         | 0                         |
| OTHER RETIREMENT CONTRIBUTIONS - REGULAR                             | 249    | 12,266,916              | 3,988,393                 | 4,858,020                 |
| UNEMPLOYMENT COMPENSATION  | 250    | 400,000                 | 0                         | 200,000                   |
| WORKMEN'S COMPENSATION   | 260    | 2,645,767               | 2,000,000                 | 2,000,000                 |
| HEALTH BENEFITS  | 270    | 87,935,646              | 82,902,613                | 88,825,518                |
| TUITION REIMBURSEMENT  | 280    | 807,572                 | 1,103,944                 | 1,103,944                 |
| OTHER EMPLOYEE BENEFITS  | 290    | 1,428,405               | 1,180,565                 | 1,108,491                 |
| 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    | 2,089,070               | 1,575,564                 | 2,000,000                 |
| TOTALS   |        | 113,071,074             | 108,288,035               | 118,205,469               |
| A DISTRICT SHARE   |        | 87,935,646              | 82,902,613                | 88,825,518                |
| B TOTAL EMPLOYEE SHARE   |        | 26,201,631              | 16,132,482                | 15,593,849                |
| C TOTAL HEALTH BENEFITS COSTS  |        | 114,137,277             | 99,035,095                | 104,419,367               |

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) |
|------------------------------|---|-------------------------|
| Municipal/Public Works       | Recreation  | 0                       |
| Municipal/Public Works       | Security Officers shared between City of Paterson and Paterson Public Schools | 0                       |
| Municipal/Public Works       | Equipment sharing with City of Paterson-Snow Removal equipment and road salt  | 0                       |

| Line Number | Line Description                                 | Account        | Equipment   | Amount  | New / Replacement |
|-------------|--|----------------|---|---------|-------------------|
| 73040       | Grades 1-5                                       | 12-120-100-730 | COMMUNICATION SYSTEM SCHOOL # 15                                  | 6,000   | New               |
| 73060       | Grades 6-8                                       | 12-130-100-730 | LCD PROJECTOR SCHOOL #25  | 2,500   | New               |
| 73060       | Grades 6-8                                       | 12-130-100-730 | 3D PRINTER PRO SCHOOL JOSEPH A TAUB                               | 7,500   | New               |
| 73080       | Grades 9-12                                      | 12-140-100-730 | 2 PROMETHEAN BOARDS JFK HS  | 7,000   | New               |
| 73080       | Grades 9-12                                      | 12-140-100-730 | SCOREBOARD AND PA SYSTEM  | 5,000   | New               |
| 74000       | Intellectual Disability - Mild                   | 12-201-100-730 | 2 LARGE REFRIGERATORS JFK HIGH SCHOOL                             | 10,000  | New               |
| 75080       | School-Sponsored and Other Instructional Program | 12-4XX-100-730 | TRACK AND FIELD CAGE WITH PLATES EAST SIDE HS                     | 4,500   | New               |
| 75080       | School-Sponsored and Other Instructional Program | 12-4XX-100-730 | BASKET BALL SHOOT MACHINE RETURN EASTSIDE HS                      | 3,000   | New               |
| 75080       | School-Sponsored and Other Instructional Program | 12-4XX-100-730 | CANTILVERED DISCUSS CAGE EASTSIDE HS                              | 3,300   | New               |
| 75080       | School-Sponsored and Other Instructional Program | 12-4XX-100-730 | FOOTBALL BIG BOOMER 2 MAN SLEDGE EASTSIDE HS                      | 3,400   | New               |
| 75080       | School-Sponsored and Other Instructional Program | 12-4XX-100-730 | 3 MAN SLED EASTSIDE HS  | 5,000   | New               |
| 75080       | School-Sponsored and Other Instructional Program | 12-4XX-100-730 | WEIGHT TRAINING EQUPENT JFK HS                                    | 18,000  | New               |
| 75520       | Undist.Expend.-Support Serv.-Students - Reg.     | 12-000-210-730 | 5 INTERVENTION COMBO KITS, SPOT VISION SCREENERS, AND WELCH ALLYN | 71,000  | New               |
| 75560       | Undist. Expend. - Supp Serv. - Related & Extra.  | 12-000-21X-730 | SOUND PROOF DIVIDER, PROMETHEAN BOARDS                            | 24,900  | New               |
| 75620       | Undistributed Expenditures - General Admin.      | 12-000-230-730 | CONFERENCE TABLE, SUPERINTENDENT DESK                             | 5,000   | New               |
| 75640       | Undistributed Expenditures - School Admin.       | 12-000-240-730 | HIGH POWERED HANDTRUCK SCHOOL # 25                                | 9,500   | New               |
| 75660       | Undistributed Expenditures - Central Services    | 12-000-251-730 | LIFT GATE/DOOR  | 40,000  | New               |
| 75680       | Undistributed Expenditures - Admin Info Tech.    | 12-000-252-730 | UPS BATTERIES POWER DISTRIBUTION UNIT STORAGE SAN                 | 37,500  | New               |
| 75700       | Undist. Expend. - Required Maint for School Fac. | 12-000-261-730 | 3 WATER HEATERS   | 12,000  | New               |
| 75700       | Undist. Expend. - Required Maint for School Fac. | 12-000-261-730 | BUCKET TRUCK  | 150,000 | New               |
| 75700       | Undist. Expend. - Required Maint for School Fac. | 12-000-261-730 | 2 VANS  | 70,000  | New               |
| 75700       | Undist. Expend. - Required Maint for School Fac. | 12-000-261-730 | VARIOUS EQUIPMENT   | 28,000  | New               |
| 75760       | Undist. Expend. - Security                       | 12-000-266-730 | 2 METAL DETECTORS   | 12,900  | New               |

| Line (Short) | Enrollment Categories                            | Onroll (Full) | Onroll (Shared) | Sent (Full) | Sent (Shared) | Received (Full) | Received (Shared) | Pvt Sch Disabled | Resident 10/13/2023 | Resident 10/15/2022 | Count Chg 2022 to 2023 | Percent Chg 2022 to 2023 | Explanation |
|--------------|--|---------------|-----------------|-------------|---------------|-----------------|-------------------|------------------|---------------------|---------------------|------------------------|--------------------------|-------------|
| C1           | Half Day Preschool - 3 YR                        | 0.0           | 0               | 0.0         | 0             | 0.0             | 0                 | 0                | 0                   | 0                   | 0                      | 0                        |             |
| C2           | Half Day Preschool - 4 YR                        | 0.0           | 0               | 0.0         | 0             | 0.0             | 0                 | 0                | 0                   | 0                   | 0                      | 0                        |             |
| D1           | Full Day Preschool - 3 YR                        | 251.0         | 0.0             | 986.0       | 0.0           | 0.0             | 0.0               | 0                | 0                   | 0                   | 0                      | 0                        |             |
| D2           | Full Day Preschool - 4 YR                        | 332.0         | 0.0             | 1,275.0     | 0.0           | 0.0             | 0.0               | 0                | 0                   | 0                   | 0                      | 0                        |             |
| C3           | Half Day Preschool - 3 YR (Contr. Presch. Prg.)  | 0             | 0               | 0.0         | 0             | 0               | 0                 | 0                | 0                   | 0                   | 0                      | 0                        |             |
| C4           | Half Day Preschool - 4 YR (Contr. Presch. Prg.)  | 0             | 0               | 0.0         | 0             | 0               | 0                 | 0                | 0                   | 0                   | 0                      | 0                        |             |
| D3           | Full Day Preschool - 3 YR (Contr. Presch. Prg.)  | 0             | 0               | 0.0         | 0.0           | 0               | 0                 | 0                | 0                   | 0                   | 0                      | 0                        |             |
| D4           | Full Day Preschool - 4 YR (Contr. Presch. Prg.)  | 0             | 0               | 0.0         | 0.0           | 0               | 0                 | 0                | 0                   | 0                   | 0                      | 0                        |             |
| 3            | Half Day Kindergarten                            | 0.0           | 0               | 0.0         | 0             | 0.0             | 0                 | 0                | 0                   | 0                   | 0                      | 0                        |             |
| 4            | Full Day Kindergarten                            | 2,475.0       | 0.0             | 1.0         | 0.0           | 1.0             | 0.0               | 0                | 2,475.0             | 2,122.0             | 353.0                  | 16.64                    |             |
| 5            | Grades 1-5                                       | 7,825.0       | 0.0             | 1.0         | 0.0           | 7.0             | 0.0               | 0                | 7,819.0             | 10,058.0            | -2,239.0               | -22.26                   |             |
| 6            | Grades 6-8                                       | 4,830.0       | 0.0             | 2.0         | 0.0           | 2.0             | 0.0               | 0                | 4,830.0             | 5,672.0             | -842.0                 | -14.84                   |             |
| 7            | Grades 9-12                                      | 9,020.0       | 0.0             | 3.0         | 0.0           | 2.0             | 0.0               | 0                | 9,021.0             | 5,610.5             | 3,410.5                | 60.79                    |             |
| 8            | Adult High School                                | 300.0         | 0               | 0           | 0             | 0               | 0                 | 0                | 0                   | 0                   | 0                      | 0                        |             |
| 9            | Subtotal   | 25,033.0      | 0               | 2,268.0     | 0             | 12.0            | 0                 | 0                | 24,145.0            | 23,462.5            | 682.5                  | 2.91                     |             |
| 10           | Sp Ed - Elementary                               | 1,700.0       | 0.0             | 114.0       | 0.0           | 1.0             | 0.0               | 52.0             | 1,865.0             | 2,039.0             | -174.0                 | -8.53                    |             |
| 11           | Sp Ed - Middle School                            | 1,625.0       | 0.0             | 10.0        | 0.0           | 0.0             | 0.0               | 50.0             | 1,685.0             | 1,105.0             | 580.0                  | 52.49                    |             |
| 12           | Sp Ed - High School                              | 1,425.0       | 0.0             | 17.0        | 2.0           | 2.0             | 0.0               | 82.0             | 1,523.0             | 1,198.0             | 325.0                  | 27.13                    |             |
| 19           | Sent to CSSD - Elementary                        | 0             | 0               | 11.0        | 0             | 0               | 0                 | 0                | 11.0                | 11.0                | 0.0                    | 0.00                     |             |
| 20           | Sent to CSSD - Middle School                     | 0             | 0               | 6.0         | 0             | 0               | 0                 | 0                | 6.0                 | 6.0                 | 0.0                    | 0.00                     |             |
| 21           | Sent to CSSD - High School                       | 0             | 0               | 11.0        | 0             | 0               | 0                 | 0                | 11.0                | 11.0                | 0.0                    | 0.00                     |             |
| 22           | Subtotal   | 4,750.0       | 0               | 169.0       | 2.0           | 3.0             | 0                 | 184.0            | 5,101.0             | 4,370.0             | 731.0                  | 16.73                    |             |
| 23           | County Vocational - Regular (Out-of-County Only) | 0             | 0               | 0.0         | 0.0           | 0               | 0                 | 0                | 0                   | 0                   | 0                      | 0                        |             |
| 25           | Total  | 29,783.0      | 0               | 2,437.0     | 2.0           | 15.0            | 0                 | 184.0            | 29,246.0            | 27,832.5            | 1,413.5                | 5.08                     |             |
| 29           | Regional Day School Students - Elementary        | 0             | 0               | 0.0         | 0             | 0               | 0                 | 0                | 0                   | 4.0                 | -4.0                   | -100.00                  |             |
| 30           | Regional Day School Students - Middle School     | 0             | 0               | 0.0         | 0             | 0               | 0                 | 0                | 0                   | 0                   | 0                      | 0                        |             |
| 31           | Regional Day School Students - High School       | 0             | 0               | 0.0         | 0             | 0               | 0                 | 0                | 0.0                 | 0                   | 0.0                    | 0.00                     |             |
| 32           | State Facilities                                 | 0             | 0               | 0           | 0             | 0               | 0                 | 0                | 26.0                | 26.0                | 0.0                    | 0.00                     |             |

| Line (Short) | Enrollment Categories     | Onroll (Full) | Onroll (Shared) | Sent (Full) | Sent (Shared) | Received (Full) | Received (Shared) | Pvt Sch Disabled | Resident 10/13/2023 | Resident 10/15/2022 | Count Chg 2022 to 2023 | Percent Chg 2022 to 2023 | Explanation |
|--------------|---------------------------|---------------|-----------------|-------------|---------------|-----------------|-------------------|------------------|---------------------|---------------------|------------------------|--------------------------|-------------|
| 33           | Total Resident Enrollment | 0             | 0               | 0           | 0             | 0               | 0                 | 0                | 29,272.0            | 27,862.5            | 1,409.5                | 5.06                     |             |
| 35           | Charter Schools           | 5,927.0       | 0.0             | 0           | 0             | 0               | 0                 | 0                | 5,927.0             | 5,927.5             | -0.5                   | -0.01                    |             |
| 36           | Renaissance Schools       | 0.0           | 0.0             | 0           | 0             | 0               | 0                 | 0                | 0                   | 0                   | 0                      | 0                        |             |

| Line Num | Enrollment Categories | Actual 10-15-2021 | Actual 10-15-2022 | Estimated 10-13-2023 |
|----------|-----------------------|-------------------|-------------------|----------------------|
| 11       | Onroll (Full)         | 23,674.0          | 24,050.5          | 24,733.0             |
| 12       | Onroll (Shared)       | 0.0               | 0.0               | 0.0                  |
| 13       | Onroll (Reg Adult HS) | 92.0              | 137.0             | 300.0                |
| 21       | Onroll (SpEd Full)    | 3,880.0           | 4,047.0           | 4,750.0              |
| 22       | Onroll (SpEd Shared)  | 0.0               | 0.0               | 0.0                  |
| 40       | Sent Private School   | 173.0             | 184.0             | 184.0                |
| 50       | Sent Contract Presch  | 2,318.0           | 2,360.0           | 0.0                  |
| 51       | Sent Oth Dist Reg     | 6.0               | 7.0               | 2,268.0              |
| 52       | Sent Oth Dist SpEd    | 155.0             | 146.0             | 170.0                |
| 60       | Received Oth Dist     | 3.0               | 15.0              | 15.0                 |
| 70       | State Facilities      | 34.0              | 26.0              | 26.0                 |



Municipality=Paterson City

| Accounts  | Tax Levy Certified by:<br>Board of School<br>Estimate, Municipality,<br>Commissioner, or Voted | Balance of Levy<br>from 2022-23 to<br>be Raised in 2023 | Amt in Col 2<br>to be Raised in<br>2023 Tax Levy | Total 2023<br>Tax Levy<br>With Deferral | Amt in Col 2<br>Deferred to<br>2024 Levy | November Election<br>Separate Question<br>to be Raised in 2024 |
|---|--|---|--|---|--|--|
| General Fund  | 73,168,370   | 33,569,072  | 36,584,185                                       | 70,153,257                              | 36,584,185                               | 0  |
| Debt Service  | 0  | 0   | 0  | 0                                       | 0  | 0  |
| Debt Service - PreMerge   | 0  | 0   | 0  | 0                                       | 0  | 0  |
| Debt Service - Repayment of Community Disaster Loan (CDL)       | 0  | 0   | 0  | 0                                       | 0  | 0  |
| <b>TOTALS</b>   | 73,168,370   | 33,569,072  | 36,584,185                                       | 70,153,257                              | 36,584,185                               | 0  |
| Tax Certification of Prior Year Received Too Late for 2022 Levy | 0  | 0   | 0  | 0                                       | 0  | 0  |
| OTHER (for adjustments which are not part of the budget)        | 0  | 0   | 0  | 0                                       | 0  | 0  |
| <b>GRAND TOTAL</b>  | 0  | 0   | 0  | 70,153,257                              | 0  | 0  |

ID=Paterson City

| Category   | Amount         |
|--|----------------|
| (A) General Fund School Levy   | 70,153,257     |
| (D) Total School Levy  | 70,153,257     |
| (B) Estimated Net Taxable Valuation (as of 10/01/22)   | 6,078,150,782  |
| (H) Estimated Equalized Valuation (as of 10/01/22)   | 10,232,169,045 |
| (C) Estimated 2023-24 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$           | 1.1542         |
| (F) Estimated 2023-24 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$                    | 1.1542         |
| (I) Estimated 2023-24 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$ | 0.6856         |
| (L) Estimated 2023-24 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$          | 0.6856         |