

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	67,748,491	73,168,370	76,223,039	3,054,669	4.17
140	Tuition From Individuals	10-1310	179,336	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	179,336	500,000	500,000	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	10,672,987	4,000,000	5,320,000	1,320,000	33.00
310	Adult Education Testing Center Fees	10-1991	16,816	18,205	18,205	0	0.00
350	Other Restricted Miscellaneous Revenues	10-1XXX	83,564	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		78,701,194	77,686,575	82,061,244	4,374,669	5.63
420	Categorical Transportation Aid	10-3121	7,141,569	7,141,569	7,171,740	30,171	0.42
430	Extraordinary Aid	10-3131	6,609,833	5,000,000	6,000,000	1,000,000	20.00
440	Categorical Special Education Aid	10-3132	24,500,810	24,500,810	32,090,452	7,589,642	30.98
460	Equalization Aid	10-3176	450,556,397	484,913,277	529,820,396	44,907,119	9.26
470	Categorical Security Aid	10-3177	12,716,806	12,716,806	14,491,836	1,775,030	13.96
500	Other State Aids	10-3XXX	2,673,738	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		504,199,153	534,272,462	589,574,424	55,301,962	10.35
540	Medicaid Reimbursement	10-4200	2,328,228	1,544,842	1,708,902	164,060	10.62
541	FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	215,601	0	0	0	0.00
570	SUBTOTAL - Revenues from Federal Sources		2,543,829	1,544,842	1,708,902	164,060	10.62
580	Budgeted Fund Balance - Operating Budget	10-303	16,579,592	27,111,745	35,350,265	8,238,520	30.39
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	4,304,949	4,304,949	100.00
680	Transfers from Other Funds	10-5200	-159,944	0	0	0	0.00
710	Adjustment for Prior Year Encumbrances		0	337,756	0	-337,756	-100.00
715	Actual Revenues (Over)/Under Expenditures		-32,875,066	0	0	0	0.00
720	TOTAL OPERATING BUDGET		568,988,758	640,953,380	712,999,784	72,046,404	11.24
737	Student Activity Fund Revenue	20-1760	985,287	437,006	437,006	0	0.00
738	Scholarship Fund Revenue	20-1770	25,915	72,232	72,232	0	0.00
740	Other Revenue from Local Sources	20-1XXX	257,915	459,977	390,980	-68,997	-15.00
745	Total Revenues from Local Sources	20-1XXX	1,269,117	969,215	900,218	-68,997	-7.12

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755	Preschool Education Aid - Pr Yr Carryover	20-3218	0	21,855,456	23,193,207	1,337,751	6.12
760	Preschool Education Aid	20-3218	46,849,583	35,681,140	32,949,776	-2,731,364	-7.65
761	SDA Emergent Needs and Capital Maintenance in School Districts	20-3257	2,318,470	1,818,138	0	-1,818,138	-100.00
762	Nonpublic Teacher STEM Grant	20-3212	0	100,491	0	-100,491	-100.00
765	Other Restricted Entitlements	20-32XX	1,352,087	1,108,934	942,593	-166,341	-15.00
770	TOTAL REVENUES FROM STATE SOURCES		50,520,140	60,564,159	57,085,576	-3,478,583	-5.74
775	Title I	20-4411-4416	25,637,882	28,894,406	20,086,317	-8,808,089	-30.48
780	Title II	20-4451-4455	0	15,319	1,183,775	1,168,456	7627.50
785	Title III	20-4491-4494	954,600	1,384,103	1,176,488	-207,615	-15.00
790	Title IV	20-4471-4474	0	18,734	1,447,634	1,428,900	7627.31
803	ARP - IDEA Preschool	20-4409	0	114,980	0	-114,980	-100.00
804	ARP - IDEA Basic	20-4419	746,033	323,682	0	-323,682	-100.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	6,857,468	8,006,295	5,907,192	-2,099,103	-26.22
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	627,365	1,843,142	0	-1,843,142	-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	0	128,413	109,150	-19,263	-15.00
814	ARP - ESSER	20-4540	34,957,511	55,798,788	0	-55,798,788	-100.00
815	Adult Basic Education	20-4440	2,072,712	2,046,145	1,712,023	-334,122	-16.33
820	Private Industry Council (JTPA/WIOA)	20-4700	223,453	240,000	204,000	-36,000	-15.00
823	CRRSA Act - ESSER II	20-4534	13,634,790	792,329	0	-792,329	-100.00
824	CRRSA Act - Learning Acceleration Grant	20-4535	2,564,826	85,694	0	-85,694	-100.00
825	Other	20-4XXX	1,348,064	3,790,102	2,207,555	-1,582,547	-41.75
826	CRRSA Act - Mental Health Grant	20-4536	123,055	7,544	0	-7,544	-100.00
828	ARP Homeless Children and Youth I Grant	20-4545	21,568	0	0	0	0.00
829	ARP Homeless Children and Youth II Grant	20-4546	0	420,428	0	-420,428	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		89,769,327	104,336,720	34,034,134	-70,302,586	-67.38

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835	Transfers from Operating Budget-PreK	20-5200	2,889,271	0	0	0	0.00
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	0	2,560,096	3,367,329	807,233	31.53
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		107,093	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-3,665	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		144,551,283	168,430,190	95,387,257	-73,042,933	-43.37
845	Transfers from Other Funds	40-5200	159,944	0	0	0	0.00
860	Local Tax Levy	40-1210	0	0	603,750	603,750	100.00
885	TOTAL REVENUES FROM LOCAL SOURCES		0	0	603,750	603,750	100.00
892	Budgeted Fund Balance	40-303	0	789,042	0	-789,042	-100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		159,944	789,042	603,750	-185,292	-23.48
935	TOTAL REPAYMENT OF DEBT		159,944	789,042	603,750	-185,292	-23.48
1000	TOTAL REVENUES/SOURCES		713,699,985	810,172,612	808,990,791	-1,181,821	-0.15
2040	Local Contrib. - Trans to Special Rev- Regular	11-105-100-935	2,889,271	0	0	0	0.00
2060	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	0	2,560,096	3,367,329	807,233	31.53
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	668,928	825,376	517,200	-308,176	-37.34
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	9,300	54,520	37,000	-17,520	-32.13
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	153,712	108,000	260,488	152,488	141.19
2500	Salaries of Teachers	11-150-100-101	958,582	500,000	750,000	250,000	50.00
2540	Purchased Professional-Educational Services	11-150-100-320	0	40,000	50,000	10,000	25.00
3020	Purchased Professional-Educational Services	11-190-100-320	4,642,821	5,502,043	10,987,483	5,485,440	99.70
3040	Purchased Technical Services	11-190-100-340	1,473,773	292,920	265,000	-27,920	-9.53
3060	Other Purchased Services (400-500 series)	11-190-100-500	644,772	1,833,373	2,466,235	632,862	34.52
3080	General Supplies	11-190-100-610	211,343	1,058,764	992,091	-66,673	-6.30
3100	Textbooks	11-190-100-640	6,722,963	2,352,750	675,450	-1,677,300	-71.29
3120	Other Objects	11-190-100-800	7,634	20,587	23,400	2,813	13.66
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	18,383,099	15,148,429	20,391,676	5,243,247	34.61
8500	Salaries of Teachers	11-216-100-101	861,445	855,207	1,305,138	449,931	52.61
8520	Other Salaries for Instruction	11-216-100-106	1,134,394	1,093,403	1,232,250	138,847	12.70

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8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		1,995,839	1,948,610	2,537,388	588,778	30.22
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	1,995,839	1,948,610	2,537,388	588,778	30.22
12100	General Supplies	11-240-100-610	29,602	33,600	45,000	11,400	33.93
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	29,602	33,600	45,000	11,400	33.93
17520	Purchased Services (300-500 series)	11-402-100-500	0	117,501	60,000	-57,501	-48.94
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	0	117,501	60,000	-57,501	-48.94
19000	Salaries of Teachers	11-421-100-101	77,334	160,115	113,750	-46,365	-28.96
19020	Other Salaries of Instruction	11-421-100-106	4,375	34,000	0	-34,000	-100.00
19040	Salaries of Teacher Tutors	11-421-100-178	2,496	0	0	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		84,205	194,115	113,750	-80,365	-41.40
19500	Salaries	11-421-200-100	30,540	36,000	36,000	0	0.00
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		30,540	36,000	36,000	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	114,745	230,115	149,750	-80,365	-34.92
20000	Salaries of Teachers	11-422-100-101	271,739	338,330	341,000	2,670	0.79
20020	Other Salaries of Instruction	11-422-100-106	239,069	313,700	300,000	-13,700	-4.37
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		510,808	652,030	641,000	-11,030	-1.69
20500	Salaries	11-422-200-100	0	2,500	0	-2,500	-100.00
20520	Purchased Professional and Technical Services	11-422-200-300	16,137	7,700	0	-7,700	-100.00
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS		16,137	10,200	0	-10,200	-100.00
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	526,945	662,230	641,000	-21,230	-3.21
22060	Salaries of Reading Specialists	11-424-100-179	179,710	212,882	182,533	-30,349	-14.26
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		179,710	212,882	182,533	-30,349	-14.26
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	179,710	212,882	182,533	-30,349	-14.26
27000	Salaries	11-800-330-100	454,976	581,701	651,341	69,640	11.97
27020	Purchased Services (300-500 series)	11-800-330-500	201,083	518,769	804,245	285,476	55.03
27040	Supplies and Materials	11-800-330-600	4,644	11,680	9,448	-2,232	-19.11
27060	Other Objects	11-800-330-800	1,602	0	0	0	0.00
27100	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	11-800-330-XXX	662,305	1,112,150	1,465,034	352,884	31.73

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29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	56,329	215,000	250,000	35,000	16.28
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	1,240,859	1,405,000	1,350,000	-55,000	-3.91
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	17,893,860	17,555,526	14,083,910	-3,471,616	-19.78
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	864,633	719,608	793,178	73,570	10.22
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	4,079,135	5,029,488	4,500,000	-529,488	-10.53
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	13,923,440	25,796,833	25,000,000	-796,833	-3.09
29140	Tuition - State Facilities	11-000-100-568	1,162,086	856,821	491,458	-365,363	-42.64
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	39,220,342	51,578,276	46,468,546	-5,109,730	-9.91
29500	Salaries	11-000-211-100	501,219	606,825	646,291	39,466	6.50
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	11-000-211-173	600,892	687,723	729,653	41,930	6.10
29580	Salaries of Community/School Coordinators	11-000-211-174	107,208	110,692	116,656	5,964	5.39
29620	Other Purchased Services (400-500 series)	11-000-211-500	283	58,400	28,400	-30,000	-51.37
29640	Supplies and Materials	11-000-211-600	15,153	20,500	20,750	250	1.22
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	1,224,755	1,484,140	1,541,750	57,610	3.88
30500	Salaries	11-000-213-100	955,929	1,067,542	1,160,718	93,176	8.73
30540	Purchased Professional and Technical Services	11-000-213-300	301,456	690,587	817,090	126,503	18.32
30560	Other Purchased Services (400-500 series)	11-000-213-500	333,047	358,566	912,255	553,689	154.42
30580	Supplies and Materials	11-000-213-600	80,684	39,902	182,487	142,585	357.34
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	1,671,116	2,156,597	3,072,550	915,953	42.47
40500	Salaries	11-000-216-100	2,519,864	3,143,361	3,095,201	-48,160	-1.53
40520	Purchased Professional - Educational Services	11-000-216-320	2,967,005	4,020,500	4,093,605	73,105	1.82
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	5,486,869	7,163,861	7,188,806	24,945	0.35
41000	Salaries	11-000-217-100	6,302,710	6,723,991	8,469,323	1,745,332	25.96
41020	Purchased Professional - Educational Services	11-000-217-320	956,668	3,139,205	3,150,000	10,795	0.34
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	7,259,378	9,863,196	11,619,323	1,756,127	17.80
41500	Salaries of Other Professional Staff	11-000-218-104	392,953	872,157	1,030,723	158,566	18.18
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	232,389	341,162	451,227	110,065	32.26
41540	Other Salaries	11-000-218-110	305,787	317,017	333,178	16,161	5.10

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41560	Purchased Professional - Educational Services	11-000-218-320	135,972	150,000	150,000	0	0.00
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	482,869	576,200	597,600	21,400	3.71
41600	Other Purchased Services (400-500 series)	11-000-218-500	0	2,000	45,000	43,000	2150.00
41620	Supplies and Materials	11-000-218-600	18,625	28,401	7,650	-20,751	-73.06
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	1,568,595	2,286,937	2,615,378	328,441	14.36
42000	Salaries of Other Professional Staff	11-000-219-104	10,521,818	10,726,145	11,767,321	1,041,176	9.71
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	213,242	256,368	345,918	89,550	34.93
42040	Other Salaries	11-000-219-110	247,326	255,958	437,186	181,228	70.80
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	163,493	191,108	179,500	-11,608	-6.07
42100	Other Purchased Services (400-500 series)	11-000-219-500	703	12,350	5,000	-7,350	-59.51
42180	Other Objects	11-000-219-800	100	300	250	-50	-16.67
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	11,146,682	11,442,229	12,735,175	1,292,946	11.30
43000	Sal of Supervisor of Instruction	11-000-221-102	4,190,165	4,260,318	5,253,865	993,547	23.32
43020	Sal of Other Professional Staff	11-000-221-104	1,790,376	1,856,167	2,067,219	211,052	11.37
43040	Sal of Secr and Clerical Assist.	11-000-221-105	1,041,555	1,219,106	1,194,499	-24,607	-2.02
43060	Other Salaries	11-000-221-110	937,732	951,783	1,333,197	381,414	40.07
43100	Purchased Prof- Educational Services	11-000-221-320	41,010	12,650	154,079	141,429	1118.02
43120	Other Purch Prof. and Tech. Services	11-000-221-390	5,000	0	5,000	5,000	100.00
43140	Other Purch Services (400-500)	11-000-221-500	451,353	955,904	64,550	-891,354	-93.25
43160	Supplies and Materials	11-000-221-600	178,720	65,501	90,911	25,410	38.79
43180	Other Objects	11-000-221-800	2,209	11,400	13,000	1,600	14.04
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	8,638,120	9,332,829	10,176,320	843,491	9.04
43500	Salaries	11-000-222-100	1,316,760	1,352,744	1,287,615	-65,129	-4.81
43560	Other Purchased Services (400-500 series)	11-000-222-500	19,801	28,360	127,223	98,863	348.60
43580	Supplies and Materials	11-000-222-600	0	354	0	-354	-100.00
43600	Other Objects	11-000-222-800	295	0	0	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	1,336,856	1,381,458	1,414,838	33,380	2.42
44060	Other Salaries	11-000-223-110	45,209	120,000	100,000	-20,000	-16.67

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44080	Purchased Professional - Educational Services	11-000-223-320	23,500	99,100	587,360	488,260	492.69
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	1,750	2,592	0	-2,592	-100.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	6,440	4,500	23,000	18,500	411.11
44140	Supplies and Materials	11-000-223-600	7,537	12,500	1,620	-10,880	-87.04
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	84,436	238,692	711,980	473,288	198.28
45000	Salaries	11-000-230-100	2,336,050	2,355,082	3,033,830	678,748	28.82
45040	Legal Services	11-000-230-331	744,306	1,034,536	213,056	-821,480	-79.41
45060	Audit Fees	11-000-230-332	126,500	281,500	175,000	-106,500	-37.83
45080	Architectural/Engineering Services	11-000-230-334	25,951	100,000	100,000	0	0.00
45100	Other Purchased Professional Services	11-000-230-339	276,753	562,923	487,185	-75,738	-13.45
45120	Purchased Technical Services	11-000-230-340	33,000	49,375	49,000	-375	-0.76
45140	Communications / Telephone	11-000-230-530	601,074	1,124,500	1,089,500	-35,000	-3.11
45160	BOE Other Purchased Services	11-000-230-585	65,802	117,639	100,000	-17,639	-14.99
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	206,874	1,136,962	1,029,822	-107,140	-9.42
45200	General Supplies	11-000-230-610	78,705	164,472	97,650	-66,822	-40.63
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	38,353	18,000	18,000	0	0.00
45240	Judgments Against The School District	11-000-230-820	488,413	255,000	1,640,250	1,385,250	543.24
45260	Miscellaneous Expenditures	11-000-230-890	29,577	48,400	49,600	1,200	2.48
45280	BOE Membership Dues and Fees	11-000-230-895	45,380	48,000	48,000	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	5,096,738	7,296,389	8,130,893	834,504	11.44
46100	Other Purchased Services (400-500 series)	11-000-240-500	200	0	0	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	200	0	0	0	0.00
47000	Salaries	11-000-251-100	5,082,105	5,191,288	6,115,816	924,528	17.81
47020	Purchased Professional Services	11-000-251-330	98,019	204,706	311,000	106,294	51.93
47025	Purchased Professional Services- Public Relation Costs	11-000-251-335	103,127	683,100	1,500,000	816,900	119.59
47040	Purchased Technical Services	11-000-251-340	239,210	227,563	293,789	66,226	29.10
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	520,678	188,612	205,000	16,388	8.69
47080	Sale/Lease-back Payments	11-000-251-594	2,625,116	2,625,117	2,200,000	-425,117	-16.19

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
47100	Supplies and Materials	11-000-251-600	101,856	134,800	86,971	-47,829	-35.48
47140	Interest on Lease Purchase Agreements	11-000-251-832	6,879	0	0	0	0.00
47180	Miscellaneous Expenditures	11-000-251-890	13,703	25,625	25,350	-275	-1.07
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	8,790,693	9,280,811	10,737,926	1,457,115	15.70
47500	Salaries	11-000-252-100	884,051	1,665,466	1,974,724	309,258	18.57
47540	Purchased Technical Services	11-000-252-340	1,133,314	155,000	155,000	0	0.00
47560	Other Purchased Services (400-500 series)	11-000-252-500	116,666	1,456,500	1,564,500	108,000	7.42
47580	Supplies and Materials	11-000-252-600	391,292	266,260	215,100	-51,160	-19.21
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	2,525,323	3,543,226	3,909,324	366,098	10.33
48500	Salaries	11-000-261-100	2,653,850	2,907,745	3,261,648	353,903	12.17
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	1,479,383	2,051,669	2,038,000	-13,669	-0.67
48540	General Supplies	11-000-261-610	302,907	371,573	431,000	59,427	15.99
48560	Other Objects	11-000-261-800	0	100,000	100,000	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	4,436,140	5,430,987	5,830,648	399,661	7.36
49000	Salaries	11-000-262-100	3,195,453	2,673,750	3,063,466	389,716	14.58
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	3,198,159	8,126,044	13,471,952	5,345,908	65.79
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	3,456,251	3,263,212	3,877,230	614,018	18.82
49100	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	527,197	934,146	819,343	-114,803	-12.29
49120	Other Purchased Property Services	11-000-262-490	649,560	1,008,462	975,212	-33,250	-3.30
49140	Insurance	11-000-262-520	2,343,644	3,020,200	3,322,136	301,936	10.00
49160	Miscellaneous Purchased Services	11-000-262-590	1,160,902	1,327,850	1,472,696	144,846	10.91
49180	General Supplies	11-000-262-610	1,475,569	2,136,675	1,388,750	-747,925	-35.00
49200	Energy (Natural Gas)	11-000-262-621	1,500,000	1,700,229	1,700,229	0	0.00
49220	Energy (Electricity)	11-000-262-622	3,844,944	3,853,003	3,853,003	0	0.00
49280	Other Objects	11-000-262-800	16,690	30,650	30,000	-650	-2.12
49300	Interest - Energy Savings Impr Prog Bonds	11-000-262-837	300,512	278,872	260,172	-18,700	-6.71
49320	Principal - Energy Savings Impr Prog Bonds	11-000-262-917	1,385,518	1,213,872	865,172	-348,700	-28.73
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	23,054,399	29,566,965	35,099,361	5,532,396	18.71



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50000	Salaries	11-000-263-100	4,000	4,000	1,000	-3,000	-75.00
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	294,140	472,000	635,000	163,000	34.53
50060	General Supplies	11-000-263-610	88,470	382,492	280,000	-102,492	-26.80
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	386,610	858,492	916,000	57,508	6.70
51000	Salaries	11-000-266-100	1,032,385	1,744,530	2,372,470	627,940	35.99
51020	Purchased Professional and Technical Services	11-000-266-300	4,555,397	8,853,757	7,487,874	-1,365,883	-15.43
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	0	0	49,000	49,000	100.00
51060	General Supplies	11-000-266-610	40,444	92,000	63,000	-29,000	-31.52
51080	Other Objects	11-000-266-800	3,904,313	0	4,000	4,000	100.00
51100	TOTAL SECURITY	11-000-266-XXX	9,532,539	10,690,287	9,976,344	-713,943	-6.68
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	37,409,688	46,546,731	51,822,353	5,275,622	11.33
52000	Salaries of Non-Instructional Aides	11-000-270-107	66,200	159,260	158,630	-630	-0.40
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	448,609	672,734	796,250	123,516	18.36
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	46,717	30,000	32,000	2,000	6.67
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	10,650	12,000	12,500	500	4.17
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	455,229	554,000	525,000	-29,000	-5.23
52220	Contract. Serv. - Aid in Lieu Pymts-Charter Sch	11-000-270-504	62,437	81,000	110,000	29,000	35.80
52240	Contract. Serv. - Aid in Lieu Pymts-Choice Sch	11-000-270-505	35,520	48,000	46,000	-2,000	-4.17
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	6,335,953	3,608,776	8,100,000	4,491,224	124.45
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	43,199	95,532	84,820	-10,712	-11.21
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	0	15,000	0	-15,000	-100.00
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	16,596,673	21,196,122	22,030,000	833,878	3.93
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	115,069	25,000	25,000	0	0.00
52360	Contract. Serv.(Reg. Students)-ESCs & CTSA	11-000-270-517	0	100,000	100,000	0	0.00
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA	11-000-270-518	1,089,625	586,403	650,000	63,597	10.85
52400	Misc. Purchased Services - Transportation	11-000-270-593	250	0	1,000	1,000	100.00
52420	General Supplies	11-000-270-610	5,228	10,000	7,200	-2,800	-28.00
52440	Transportation Supplies	11-000-270-615	77,309	81,000	90,000	9,000	11.11

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52460	Other Objects	11-000-270-800	391,653	5,400	7,300	1,900	35.19
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	25,780,321	27,280,227	32,775,700	5,495,473	20.14
53180	Health Benefits	11-1XX-100-270	42,758	46,401	127,677	81,276	175.16
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		42,758	46,401	127,677	81,276	175.16
54180	Health Benefits	11-2XX-100-270	1,252,390	1,086,501	1,162,978	76,477	7.04
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	1,252,390	1,086,501	1,162,978	76,477	7.04
56180	Health Benefits	11-4XX-100-270	44,104	47,010	14,283	-32,727	-69.62
56240	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	44,104	47,010	14,283	-32,727	-69.62
58180	Health Benefits	11-800-330-270	76,974	81,758	126,976	45,218	55.31
58240	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS		76,974	81,758	126,976	45,218	55.31
59180	Health Benefits	11-000-211-270	522,457	617,894	701,415	83,521	13.52
59240	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		522,457	617,894	701,415	83,521	13.52
59680	Health Benefits	11-000-213-270	253,664	229,787	263,616	33,829	14.72
59740	TOTAL HEALTH SERVICES		253,664	229,787	263,616	33,829	14.72
60140	Unemployment Compensation	11-000-216-250	0	50,108	0	-50,108	-100.00
60180	Health Benefits	11-000-216-270	749,585	707,330	736,518	29,188	4.13
60240	TOTAL OTHER SUPP SERV - SPEECH/OT/PT& RELATED SV	11-000-216-2XX	749,585	757,438	736,518	-20,920	-2.76
60680	Health Benefits	11-000-217-270	6,956,543	4,287,337	4,433,214	145,877	3.40
60740	TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY		6,956,543	4,287,337	4,433,214	145,877	3.40
61180	Health Benefits	11-000-218-270	200,690	215,961	323,884	107,923	49.97
61240	TOTAL OTHER SUPP SERV - GUIDANCE		200,690	215,961	323,884	107,923	49.97
61680	Health Benefits	11-000-219-270	2,486,202	2,684,106	3,099,771	415,665	15.49
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	2,486,202	2,684,106	3,099,771	415,665	15.49
62680	Health Benefits	11-000-221-270	1,885,580	2,268,415	2,296,833	28,418	1.25
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		1,885,580	2,268,415	2,296,833	28,418	1.25
63180	Health Benefits	11-000-222-270	311,158	452,482	470,550	18,068	3.99
63240	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		311,158	452,482	470,550	18,068	3.99
63700	Tuition Reimbursement	11-000-223-280	802,203	1,083,944	1,083,944	0	0.00

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63740	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		802,203	1,083,944	1,083,944	0	0.00
64680	Health Benefits	11-000-230-270	315,049	449,385	537,377	87,992	19.58
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	315,049	449,385	537,377	87,992	19.58
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	1,248,497	1,328,543	1,489,565	161,022	12.12
66720	Other Employee Benefits	11-000-251-290	0	22,373	0	-22,373	-100.00
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	1,248,497	1,350,916	1,489,565	138,649	10.26
67180	Health Benefits	11-000-252-270	446,285	470,194	598,524	128,330	27.29
67240	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	446,285	470,194	598,524	128,330	27.29
68345	Health Benefits	11-000-261-270	1,072,877	946,118	1,231,110	284,992	30.12
68365	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	1,072,877	946,118	1,231,110	284,992	30.12
68445	Health Benefits	11-000-262-270	512,665	646,008	688,796	42,788	6.62
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	512,665	646,008	688,796	42,788	6.62
68645	Health Benefits	11-000-266-270	105,066	793,624	663,028	-130,596	-16.46
68665	TOTAL SECURITY	11-000-266-2XX	105,066	793,624	663,028	-130,596	-16.46
69180	Health Benefits	11-000-270-270	179,615	209,959	346,602	136,643	65.08
69240	TOTAL STUDENT TRANSPORTATION SERVICES		179,615	209,959	346,602	136,643	65.08
70260	TOTAL ALLOCATED BENEFITS		19,464,362	18,745,238	20,416,661	1,671,423	8.92
71000	Group Insurance	11-000-291-210	16,365	34,396	17,900	-16,496	-47.96
71020	Social Security Contributions	11-000-291-220	3,726,058	3,315,517	5,401,445	2,085,928	62.91
71060	Other Retirement Contributions - PERS	11-000-291-241	0	10,365,674	10,748,037	382,363	3.69
71120	Other Retirement Contributions - Regular	11-000-291-249	8,785,190	100	0	-100	-100.00
71160	Workmen's Compensation	11-000-291-260	1,840,625	1,999,800	2,000,000	200	0.01
71220	Other Employee Benefits	11-000-291-290	1,166,087	1,158,491	1,227,164	68,673	5.93
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	1,577,373	2,000,000	2,000,000	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		17,111,698	18,873,978	21,394,546	2,520,568	13.35
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	36,576,060	37,619,216	41,811,207	4,191,991	11.14

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72140	TOTAL UNDISTRIBUTED EXPENDITURES		193,816,172	228,494,815	246,732,069	18,237,254	7.98
72260	TOTAL GENERAL CURRENT EXPENSE		215,708,417	247,960,332	272,204,450	24,244,118	9.78
73080	Grades 9-12	12-140-100-730	5,975	10,499	6,000	-4,499	-42.85
75520	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730	75,950	71,000	0	-71,000	-100.00
75560	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	0	24,900	21,240	-3,660	-14.70
75620	Undistributed Expenditures - General Admin.	12-000-230-730	0	7,300	5,000	-2,300	-31.51
75660	Undistributed Expenditures - Central Services	12-000-251-730	57,787	40,000	11,200	-28,800	-72.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	93,859	44,740	37,500	-7,240	-16.18
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	164,592	260,000	242,000	-18,000	-6.92
75760	Undist. Expend. - Security	12-000-266-730	69,603	372,900	45,000	-327,900	-87.93
75840	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	0	178,000	0	-178,000	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	467,766	1,009,339	367,940	-641,399	-63.55
76040	Architectural/Engineering Services	12-000-400-334	218,209	405,000	835,499	430,499	106.30
76080	Construction Services	12-000-400-450	3,346,975	3,570,000	3,695,000	125,000	3.50
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	3,565,184	3,975,000	4,530,499	555,499	13.97
76360	Increase in Capital Reserve	10-604	3,000,000	0	0	0	0.00
76400	TOTAL CAPITAL OUTLAY		7,032,950	4,984,339	4,898,439	-85,900	-1.72
79000	Salaries of Teachers	13-601-100-101	67,515	104,160	104,160	0	0.00
79120	General Supplies	13-601-100-610	4,680	4,680	4,680	0	0.00
79180	TOTAL ACCRED. EVE./ADULT H.S./POST-GRAD.-INST.	13-601-100-XXX	72,195	108,840	108,840	0	0.00
79500	Salaries	13-601-200-100	17,160	47,580	17,160	-30,420	-63.93
79620	TOTAL ACCRED EVE/ADULT H S/POST-GRAD.-SUPP.SER.	13-601-200-XXX	17,160	47,580	17,160	-30,420	-63.93
79640	TOTAL ACCRED. EVE./ADULT H.S./POST-GRAD.	13-601-X00-XXX	89,355	156,420	126,000	-30,420	-19.45
80000	Salaries of Teachers	13-602-100-101	779,871	829,165	926,689	97,524	11.76
80120	General Supplies	13-602-100-610	3,308	6,916	6,916	0	0.00
80180	TOTAL ADULT EDUCATION-LOCAL-INSTRUCTION	13-602-100-XXX	783,179	836,081	933,605	97,524	11.66
80200	Salaries	13-602-200-100	333,507	379,886	279,793	-100,093	-26.35
80220	Personal Services - Employee Benefits	13-602-200-200	316,726	235,298	402,524	167,226	71.07

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80300	Other Objects	13-602-200-800	1,805	1,820	1,820	0	0.00
80320	TOTAL ADULT EDUCATION-LOCAL-SUPPORT SERV.	13-602-200-XXX	652,038	617,004	684,137	67,133	10.88
80340	TOTAL ADULT EDUCATION-LOCAL	13-602-X00-XXX	1,435,217	1,453,085	1,617,742	164,657	11.33
83000	Salaries	13-640-200-100	8,200	9,240	9,240	0	0.00
83020	Supplies and Materials	13-640-200-600	8,616	8,965	8,965	0	0.00
83060	TOTAL ADULT EDUCATION TESTING CENTERS	13-640-200-XXX	16,816	18,205	18,205	0	0.00
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	1,541,388	1,627,710	1,761,947	134,237	8.25
84000	Transfer of Funds to Charter Schools	10-000-100-56X	102,610,011	123,434,158	147,965,215	24,531,057	19.87
84020	General Fund Contribution to SBB	10-000-520-930	242,095,992	262,946,841	286,169,733	23,222,892	8.83
84060	GENERAL FUND GRAND TOTAL		568,988,758	640,953,380	712,999,784	72,046,404	11.24
84100	Local Projects	20-XXX-XXX-XXX	257,915	459,977	390,980	-68,997	-15.00
84200	Student Activity Fund	20-475-XXX-XXX	1,092,380	437,006	437,006	0	0.00
84220	Scholarship Fund	20-476-XXX-XXX	22,250	72,232	72,232	0	0.00
85000	Salaries of Teachers	20-218-100-101	2,987,528	4,146,766	3,605,534	-541,232	-13.05
85020	Other Salaries for Instruction	20-218-100-106	1,941,009	2,707,445	2,406,753	-300,692	-11.11
85030	Purchased Professional - Educational Services	20-218-100-321	0	0	18,000	18,000	100.00
85040	Other Purchased Services (400-500 series)	20-218-100-500	0	20,625	0	-20,625	-100.00
85060	Tuition to Other LEAs w/in state - regular	20-218-100-561	0	1,312,200	1,388,430	76,230	5.81
85080	General Supplies	20-218-100-600	188,696	173,500	166,300	-7,200	-4.15
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	5,117,233	8,360,536	7,585,017	-775,519	-9.28
86000	Salaries of Supervisors of Instruction	20-218-200-102	236,972	376,169	495,767	119,598	31.79
86020	Salaries of Program Directors	20-218-200-103	302,185	323,119	328,432	5,313	1.64
86040	Salaries of Other Professional Staff	20-218-200-104	1,472,650	1,899,031	1,678,369	-220,662	-11.62
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	287,548	356,177	333,847	-22,330	-6.27
86080	Other Salaries	20-218-200-110	334,724	347,214	362,106	14,892	4.29
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	105,440	109,547	68,300	-41,247	-37.65
86120	Salaries of Master Teachers	20-218-200-176	1,098,643	1,249,526	1,223,187	-26,339	-2.11
86125	Unused Vacation Payment to Terminated/Retired Staff	20-218-200-199	0	0	50,000	50,000	100.00

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
86140	Personal Services - Employee Benefits	20-218-200-200	4,425,335	5,914,541	4,768,392	-1,146,149	-19.38
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	32,717,119	37,384,204	38,967,009	1,582,805	4.23
86180	Purchased Ed. Services - Head Start	20-218-200-325	0	2,888,264	2,500,007	-388,257	-13.44
86200	Other Purchased Professional - Ed. Services	20-218-200-329	1,791,238	328,509	454,875	126,366	38.47
86220	Other Purchased Professional Services	20-218-200-330	304,046	0	0	0	0.00
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	0	25,000	25,000	0	0.00
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	0	50,400	50,400	0	0.00
86320	Travel	20-218-200-580	12,533	17,855	19,604	1,749	9.80
86330	Miscellaneous Purchased Services	20-218-200-590	194,701	225,000	410,000	185,000	82.22
86340	Supplies and Materials	20-218-200-600	148,500	191,600	190,000	-1,600	-0.84
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	43,431,634	51,686,156	51,925,295	239,139	0.46
87000	Instructional Equipment	20-218-400-731	0	50,000	0	-50,000	-100.00
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	0	50,000	0	-50,000	-100.00
87060	Contribution to Charter Schools	20-218-100-56X	1,189,987	0	0	0	0.00
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	49,738,854	60,096,692	59,510,312	-586,380	-0.98
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	15,349	14,394	12,235	-2,159	-15.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	133,830	202,919	172,481	-30,438	-15.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	28,513	30,995	26,346	-4,649	-15.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	26,656	29,880	25,398	-4,482	-15.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	7,409	12,201	10,371	-1,830	-15.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	45,844	51,045	43,388	-7,657	-15.00
88100	Adult Education	20-XXX-XXX-XXX	665,260	0	0	0	0.00
88135	Nonpublic Teacher STEM Grant	20-481-XXX-XXX	0	100,491	0	-100,491	-100.00
88136	SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	2,318,470	1,818,138	0	-1,818,138	-100.00
88140	Other	20-XXX-XXX-XXX	429,226	767,500	652,374	-115,126	-15.00
88180	Total Other State Projects		3,670,557	3,027,563	942,593	-2,084,970	-68.87
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	53,409,411	63,124,255	60,452,905	-2,671,350	-4.23
88500	Title I	20-XXX-XXX-XXX	3,522,988	10,761,091	4,377,063	-6,384,028	-59.33

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88520	Title II	20-XXX-XXX-XXX	0	15,319	1,183,775	1,168,456	7627.50
88540	Title III	20-XXX-XXX-XXX	0	267,521	59,906	-207,615	-77.61
88560	Title IV	20-XXX-XXX-XXX	0	18,734	1,447,634	1,428,900	7627.31
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	6,857,468	8,006,295	5,907,192	-2,099,103	-26.22
88640	Vocational Education	20-XXX-XXX-XXX	0	128,413	109,150	-19,263	-15.00
88641	ARP- IDEA Basic Grant Program	20-223-xxx-xxx	746,033	323,682	0	-323,682	-100.00
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	2,072,712	2,046,145	1,712,023	-334,122	-16.33
88680	Private Industry Council (JTPA/WIOA)	20-XXX-XXX-XXX	223,453	240,000	204,000	-36,000	-15.00
88700	Other	20-XXX-XXX-XXX	1,348,064	3,790,102	2,207,555	-1,582,547	-41.75
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	13,634,790	792,329	0	-792,329	-100.00
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	2,564,826	85,694	0	-85,694	-100.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	123,055	7,544	0	-7,544	-100.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	34,957,511	55,798,788	0	-55,798,788	-100.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	627,365	1,843,142	0	-1,843,142	-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
88718	ARP Homeless Children and Youth I	20-495-xxx-xxx	21,568	0	0	0	0.00
88719	ARP Homeless Children and Youth II	20-496-xxx-xxx	0	420,428	0	-420,428	-100.00
88720	Contribution to SBB - Other Federal Projects	20-XXX-520-930	23,069,494	19,249,897	16,825,836	-2,424,061	-12.59
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	89,769,327	104,336,720	34,034,134	-70,302,586	-67.38
88760	TOTAL SPECIAL REVENUE FUNDS		144,551,283	168,430,190	95,387,257	-73,042,933	-43.37
89600	Interest on Bonds	40-701-510-834	159,944	534,042	333,750	-200,292	-37.50
89620	Redemption of Principal	40-701-510-910	0	255,000	270,000	15,000	5.88
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	159,944	789,042	603,750	-185,292	-23.48
89980	TOTAL DEBT SERVICE FUNDS		159,944	789,042	603,750	-185,292	-23.48
90000	TOTAL EXPENDITURES/APPROPRIATIONS		713,699,985	810,172,612	808,990,791	-1,181,821	-0.15

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
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%
755	Preschool Education Aid - Pr Yr Carryover	20-3218	UTII ZEADDITIONAL CARRYOVER
760	Preschool Education Aid	20-3218	REDUCTION DUE TO UTILIZING CARRYOVER FIRST
762	Nonpublic Teacher STEM Grant	20-3212	ONE TIME GRANT
765	Other Restricted Entitlements	20-32XX	GRANT BUDGET INPUT AT 85% EXCLUDES NON-PUBLIC TRANSPORTATION AND WRAP AROUND SERVICES ENHANCEMENT
770	TOTAL REVENUES FROM STATE SOURCES		GRANT BUDGET INPUT AT 85% THIS YEAR EXLUDES CARRRYOVER ALSO A REDUCTION AND TITLE I FUNDING.
775	Title I	20-4411-4416	GRANT BUDGETS INPUT AT 85% THIS YEAR EXCLUDES CARRYOVER
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
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	ONE TIME GRANT END SEPTEMBER 2024
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	ONE TIME GRANT END SEPTEMBER 2024
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	ONE TIME GRANT END SEPTEMBER 2024
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	ONE TIME GRANT END SEPTEMBER 2024
810	Vocational Education	20-4430	GRANT BUDGETS INPUT AT 85% THIS YEAR EXCLUDES CARRYOVER
814	ARP - ESSER	20-4540	GRANT TERMINATE SEPTEMBER 2024
815	Adult Basic Education	20-4440	GRANT TERMINATE SEPTEMBER 2023
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



Line Num	Line Description	Account	Explanation*
824	CRRSA Act - Learning Acceleration Grant	20-4535	GRANT TERMINATE SEPTEMBER 2023
825	Other	20-4XXX	GRANT TERMINATE SEPTEMBER 2023, GRANT BUDGETS INPUT AT 85% THIS YEAR EXCLUDES CARRYOVER
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		ONE TIME GRANT END SEPTEMBER 2024, ONE TIME GRANT END SEPTEMBER 2024
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	iINCREASE INCLUSION ENROLLMENT
840	TOTAL GRANTS AND ENTITLEMENTS		GRANT TERMINATE SEPTEMBER 2023, GRANT BUDGETS INPUT AT 85%
860	Local Tax Levy	40-1210	AHA PRINCIPAL LEASE REVENUE BONDS (AHA), INTEREST ON BONDS (AHA)
885	TOTAL REVENUES FROM LOCAL SOURCES		AHA PRINCIPAL LEASE REVENUE BONDS (AHA), INTEREST ON BONDS (AHA)
892	Budgeted Fund Balance	40-303	AHA PRINCIPAL LEASE REVENUE BONDS (AHA), INTEREST ON BONDS (AHA)
895	TOTAL LOCAL REPAYMENT OF DEBT		AHA PRINCIPAL LEASE REVENUE BONDS (AHA), INTEREST ON BONDS (AHA)
935	TOTAL REPAYMENT OF DEBT		AHA PRINCIPAL LEASE REVENUE BONDS (AHA), INTEREST ON BONDS (AHA)
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Increase in Sub contract return from ESSER, Superintendent's priorities, PSEG pole fees, firewall, networking upgrades
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		Salary increase and personnel changes
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Salary increase and personnel changes
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Increase in ELL population
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Increased school budget for athletics
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reduction of Instruction Aide stipend
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	Reduction of Instruction Aide stipend
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		Movement of staff - salary differentials
27100	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	11-800-330-XXX	FSCS grant match, FSCS SERVICES AND PROGRAMS FOR STUDENTS AND FAMILIES, Caissa
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Decrease in State facilities and PCTI tuition
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Additional FSCS medical services health center costs, IDEA district required related services, nursing services
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Salary increase and movemen of personnel
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	New online registration tool, salary increases and movement from ESSER III
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Added Coordinator of Autism, Salary increases and stipends
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Expanding course certifications for students, salary increases
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Superintendent's initiative to expand Professional Development in the district

Line Num	Line Description	Account	Explanation*
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Increase in professional salaries and judgments against the school district
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	District incorporated tele-learning to supplement student learning with certified remote educators.
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Salary increases and correction of salary account for technology staff member YA
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Salary increase for tradesmen added staff
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	"New Custodial contract required for FY 24-25; New Sanitation contract required for FY 24-25, In-house standing bids
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Grounds Services and supplies; LANDSCAPING SOFT SCAPE
51100	TOTAL SECURITY	11-000-266-XXX	Partial contract in local-3 months in ESSER III
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	Grounds Services and supplies; LANDSCAPING SOFT SCAPE, new custodial contract, new sanitation contract and new security contract
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	REG ROUTES INCR, CHOICE, OVERFLOW, CHARTER, GYM, BILINGUAL, 504, MCKINNEY RETURNED FROM ESSER

\*Explanations only available for advertised lines

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
2	Unassigned: Beginning Balance 7/1	31,415,965	25,658,952	13,547,310	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	12,111,642	734,998	
5	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2024	0	0	0	
8	Unassigned: Ending Balance 6/30	25,658,952	13,547,310	12,812,312	
10	Restricted - Legal Reserve: Beginning Balance 7/1	24,074,874	49,615,370	34,615,267	
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	15,000,103	34,615,267	
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 23-24 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	49,615,370	34,615,267	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 23-24 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 23-24 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	9,913,619	12,913,619	12,913,619	
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	4,304,949	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	12,913,619	12,913,619	8,608,670	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	50,000,000	50,000,000	
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 23-24 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	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	436,636	329,543	329,543	
50	Plus - Increase in Balance - Revenues	0	437,006	437,006	
51	Less - Decrease in Balance - Appropriations	0	437,006	437,006	
52	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	329,543	329,543	329,543	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	57,891	61,556	61,556	
57	Plus - Increase in Balance - Revenues	0	72,232	72,232	
58	Less - Decrease in Balance - Appropriations	0	72,232	72,232	
59	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	61,556	61,556	61,556	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	2,984,599	3,068,163	3,068,163	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	3,068,163	3,068,163	3,068,163	
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	1,000,000	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 23-24 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	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 2024	0	0	0	
88	Less - Additional Balance to be Appropriated 23-24 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 2024	0	0	0	
96	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	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	0	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	789,042	0	
101	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	789,042	0	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 23-24 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	
112	RESTRICTED - STATE MILITARY IMPACT AID PURSUANT TO PL 2023 C.112	0	0	0	
113	Beginning Balance 7/1	0	0	0	
114	Plus - Increase in Reserve - Deposit	0	0	0	
115	Less - Withdrawal from Reserve	0	0	0	
116	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
117	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	59,510,312
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	59,510,312
Additional Information: Carryover to 2025-26	16,852,765

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:		3,367,329
	Current Year PEA:		32,949,776
	Prior Year PEA Carryover :		23,193,207
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		59,510,312
	# of Students At-Risk in-district:		681
	# of Students At-Risk in Providers:		2,131
	# of Students At-Risk in Head Start:		245
	# of Students Sp Ed inclusion:		213
85000	Salaries of Teachers	20-218-100-101	3,605,534
85020	Other Salaries for Instruction	20-218-100-106	2,406,753
85030	Purchased Professional - Educational Services	20-218-100-321	18,000
85060	Tuition to Other LEAs w/in state - regular	20-218-100-561	1,388,430
85080	General Supplies	20-218-100-600	166,300
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	7,585,017
86000	Salaries of Supervisors of Instruction	20-218-200-102	495,767
86020	Salaries of Program Directors	20-218-200-103	328,432
86040	Salaries of Other Professional Staff	20-218-200-104	1,678,369
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	333,847
86080	Other Salaries	20-218-200-110	362,106
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	68,300
86120	Salaries of Master Teachers	20-218-200-176	1,223,187
86125	Unused Vacation Payment to Terminated/Retired Staff	20-218-200-199	50,000
86140	Personal Services - Employee Benefits	20-218-200-200	4,768,392
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	38,967,009
86180	Purchased Ed. Services - Head Start	20-218-200-325	2,500,007



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

Line Num	Category	Account	Amount
86200	Other Purchased Professional - Ed. Services	20-218-200-329	454,875
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	19,604
86330	Miscellaneous Purchased Services	20-218-200-590	410,000
86340	Supplies and Materials	20-218-200-600	190,000
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	51,925,295
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	59,510,312

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
2	2	BUILDING ENVELOPE	N	N	
6	6	FENCING	N	N	
9	9	AUDITORIUM SEATING	N	N	
3	3	PAINT (PHASE 4 - FINAL) - EWK	N	N	
8	8	ELEVATOR - DALE AVE	N	N	
1	1	DISTRICT FLOORING	N	N	
4	4	SECURITY VESTIBULE/FRONT ENTRANCE - EWK	N	N	
5	5	BLACKTIP AND PAVING	N	N	
7	7	BATHROOM RENOVATIONS	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	45,223
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	200,000
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		245,223

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	169,587
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	750,000
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		919,587

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	83,663
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	370,000
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		453,663

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	33,917
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	150,000
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		183,917

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	73,262
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	324,000
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		397,262

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	101,978
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	451,000
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		552,978



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	203,505
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	900,000
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		1,103,505

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	67,835
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		367,835

ID=9 Project Name=9

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	56,529
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	250,000
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		306,529

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	02/20/09	418,945	N	4,063
2	07/01/23	1,200,000	N	174,431
3	04/08/20	20,000,000	N	1,681,159
				1,859,653

\*Capital Projects Fund Unreserved Fund Balance Per 6/30/2023 Audit

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/24	48,162,577
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2024-25*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/24 ((A)-(A1)-(A2)-(A3)-(A4))	48,162,577
B	2023-24 General Fund Appropriations	640,953,380
B1	2022-23 Encumbrances in 2023-24 Appropriations	337,756
B2	2023-24 Transfer to Food Services to Cover Deficit	0
B3	2023-24 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	640,615,624
C	Greater of 2% (6% for Voc) * B3 or \$250,000	12,812,312
D	Excess General Fund Free Balance @ 6/30/24 ((A5)-(C))	35,350,265
D1	Excess General Fund Free Balance @ 6/30/23 (from the Audit)	34,615,267
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	734,998

\*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	1898780
Estimated Medicaid Eligible/Special Education Student Count:	3,155
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	1708902
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	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	265,165,483	262,946,841	286,169,733	23,222,892	8.83
1150	Title I - Part A	SBB Revenue		1220	0	18,133,314	15,709,254	-2,424,060	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	1,116,583	1,116,582	-1	-0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	19,249,897	16,825,836	-2,424,061	-12.59
1230	Total SBB Resources	SBB Revenue		0	265,165,483	282,196,738	302,995,569	20,798,831	7.37
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	5,412,439	5,732,496	5,634,410	-98,086	-1.71
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	36,133,547	38,337,343	39,886,225	1,548,882	4.04
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	21,303,884	23,135,316	24,724,636	1,589,320	6.87
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	26,772,605	28,026,677	31,024,634	2,997,957	10.70
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	3,702,302	3,926,901	3,879,844	-47,057	-1.20
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	30,640	26,400	35,500	9,100	34.47
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	103,481	142,414	122,151	-20,263	-14.23
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	1,456,670	1,488,083	1,322,883	-165,200	-11.10
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	28,541	26,634	21,700	-4,934	-18.53
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	34,017	86,638	69,515	-17,123	-19.76
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	94,978,126	100,928,902	106,721,498	5,792,596	5.74
3500	Salaries of Teachers	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-101	3660	893,681	1,077,473	1,094,092	16,619	1.54
3520	Other Salaries for Instruction	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-106	3660	634,779	736,387	724,672	-11,715	-1.59
3600	General Supplies	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-610	3660	12,018	25,858	33,500	7,642	29.55
3640	Other Objects	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-800	3660	500	500	850	350	70.00
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild (formerly Cognitive-Mild)		10300	1,540,978	1,840,218	1,853,114	12,896	0.70
4000	Salaries of Teachers	Intellectual Disability-Moderate (formerly Cognitive-Moderate)	11-202-100-101	4160	613,846	635,787	808,168	172,381	27.11
4020	Other Salaries for Instruction	Intellectual Disability-Moderate (formerly Cognitive-Moderate)	11-202-100-106	4160	396,561	507,549	471,753	-35,796	-7.05
4080	Other Purchased Services (400-500 series)	Intellectual Disability-Moderate (formerly Cognitive-Moderate)	11-202-100-500	4160	821	0	0	0	0
4100	General Supplies	Intellectual Disability-Moderate (formerly Cognitive-Moderate)	11-202-100-610	4160	4,701	16,200	17,980	1,780	10.99

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate (formerly Cognitive-Moderate)		10300	1,015,929	1,159,536	1,297,901	138,365	11.93
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	5,196,762	5,523,876	6,675,622	1,151,746	20.85
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	2,899,832	3,080,148	3,331,703	251,555	8.17
4580	Other Purchased Services (400-500 series)	Learning and Language Disabilities-Mild/Moderate	11-204-100-500	4660	184	5,200	4,000	-1,200	-23.08
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	69,310	101,333	103,286	1,953	1.93
4620	Textbooks	Learning and Language Disabilities-Mild/Moderate	11-204-100-640	4660	7,842	5,000	5,500	500	10.00
4640	Other Objects	Learning and Language Disabilities-Mild/Moderate	11-204-100-800	4660	0	600	600	0	0.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	8,173,930	8,716,157	10,120,711	1,404,554	16.11
6000	Salaries of Teachers	Emotional Regulation Impairment	11-209-100-101	6160	836,581	912,584	1,078,144	165,560	18.14
6020	Other Salaries for Instruction	Emotional Regulation Impairment	11-209-100-106	6160	967,518	1,044,820	1,092,545	47,725	4.57
6100	General Supplies	Emotional Regulation Impairment	11-209-100-610	6160	23,122	6,420	9,240	2,820	43.93
6140	Other Objects	Emotional Regulation Impairment	11-209-100-800	6160	0	2,000	2,000	0	0.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT	Emotional Regulation Impairment		10300	1,827,221	1,965,824	2,181,929	216,105	10.99
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	772,825	830,304	832,892	2,588	0.31
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	471,486	525,501	543,846	18,345	3.49
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	393	9,227	8,139	-1,088	-11.79
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	1,244,704	1,365,032	1,384,877	19,845	1.45
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	16,539,828	18,711,535	22,023,801	3,312,266	17.70
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	381,912	521,864	558,606	36,742	7.04
7080	Other Purchased Services (400-500 series)	Resource Room/Resource Center	11-213-100-500	7160	0	4,500	0	-4,500	-100.00
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	92,501	117,265	116,410	-855	-0.73
7120	Textbooks	Resource Room/Resource Center	11-213-100-640	7160	500	0	0	0	0
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	17,014,741	19,355,164	22,698,817	3,343,653	17.28
7500	Salaries of Teachers	Autism	11-214-100-101	7660	1,949,700	2,246,827	3,490,559	1,243,732	55.36
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	1,888,673	2,216,254	2,659,220	442,966	19.99
7540	Purchased Professional-Educational Services	Autism	11-214-100-320	7660	0	0	1,595	1,595	0



Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
7600	General Supplies	Autism	11-214-100-610	7660	30,187	43,464	48,710	5,246	12.07
7660	TOTAL AUTISM	Autism		10300	3,868,560	4,506,545	6,200,084	1,693,539	37.58
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	34,686,063	38,908,476	45,737,433	6,828,957	17.55
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	15,078,848	17,604,882	20,233,616	2,628,734	14.93
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	443,541	467,596	453,171	-14,425	-3.08
12080	Other Purchased Services (400-500 series)	Bilingual Education	11-240-100-500	12160	9,523	10,750	13,000	2,250	20.93
12100	General Supplies	Bilingual Education	11-240-100-610	12160	335,638	389,602	411,215	21,613	5.55
12120	Textbooks	Bilingual Education	11-240-100-640	12160	2,500	3,000	3,000	0	0.00
12140	Other Objects	Bilingual Education	11-240-100-800	12160	0	3,000	5,500	2,500	83.33
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	15,870,050	18,478,830	21,119,502	2,640,672	14.29
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	74,618	122,555	137,409	14,854	12.12
17020	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-500	17100	0	0	4,000	4,000	0
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	500	1,000	2,800	1,800	180.00
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	9,630	12,100	14,800	2,700	22.31
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	84,748	135,655	159,009	23,354	17.22
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	1,279,311	1,379,642	1,389,917	10,275	0.74
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	263,590	300,789	391,358	90,569	30.11
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	208,379	175,254	186,805	11,551	6.59
17560	Other Objects	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-800	17600	0	11,000	13,000	2,000	18.18
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	1,751,280	1,866,685	1,981,080	114,395	6.13
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	158,737	207,015	263,979	56,964	27.52
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	19,365	36,600	45,675	9,075	24.80
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	178,102	243,615	309,654	66,039	27.11
19500	Salaries	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	11-421-200-100	19600	8,715	10,400	20,400	10,000	96.15

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19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		19620	8,715	10,400	20,400	10,000	96.15
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	186,817	254,015	330,054	76,039	29.93
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	0	1,078	18,630	17,552	1628.20
20020	Other Salaries of Instruction	SUMMER SCHOOL - INSTRUCTION	11-422-100-106	20180	0	0	1,662	1,662	0
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	0	1,078	20,292	19,214	1782.37
20500	Salaries	SUMMER SCHOOL - SUPPORT SVCS	11-422-200-100	20600	0	0	4,483	4,483	0
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS	SUMMER SCHOOL - SUPPORT SVCS		20620	0	0	4,483	4,483	0
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	0	1,078	24,775	23,697	2198.24
21000	Salaries of Teachers	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-101	21180	1,838,707	1,909,615	2,008,037	98,422	5.15
21020	Other Salaries of Instruction	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-106	21180	135,053	181,298	162,929	-18,369	-10.13
21100	Other Purchased Services (400-500 series)	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-500	21180	0	760	0	-760	-100.00
21120	General Supplies	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-610	21180	12,800	5,240	6,000	760	14.50
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION	INSTRUCTIONAL ALTERNATIVE ED PROG-INSTRUCTION		21620	1,986,560	2,096,913	2,176,966	80,053	3.82
21500	Salaries	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-100	21600	867,878	835,309	982,477	147,168	17.62
21560	Supplies and Materials	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-600	21600	10,946	4,932	4,900	-32	-0.65
21600	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		21620	878,824	840,241	987,377	147,136	17.51
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		11-423-XXX-XXX	72260	2,865,384	2,937,154	3,164,343	227,189	7.74
22000	Salaries of Teachers	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-101	22180	234,325	247,941	251,003	3,062	1.23
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	195	0	-195	-100.00
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION	OTHER SUPPL/AT-RISK PROG - INSTRUCTION		22620	234,325	248,886	251,753	2,867	1.15
22500	Salaries	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-100	22600	214,573	228,550	196,710	-31,840	-13.93
22560	Supplies and Materials	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-600	22600	1,249	3,000	3,000	0	0.00
22580	Other Objects	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-800	22600	0	500	0	-500	-100.00

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22600	TOTAL OTHER SUPPL/AT-RISK PROG - SUPPORT	OTHER SUPPL/AT-RISK PROG - SUPPORT		22620	215,822	232,050	199,710	-32,340	-13.94
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	OTHER SUPPL/AT-RISK PROG	11-424-XXX-XXX	72260	450,147	480,936	451,463	-29,473	-6.13
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	633,641	720,498	759,740	39,242	5.45
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	135,302	204,295	216,520	12,225	5.98
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	436,437	430,767	464,946	34,179	7.93
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	1,050	1,000	1,250	250	25.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	1,206,430	1,356,560	1,442,456	85,896	6.33
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	3,874,654	3,985,367	4,296,302	310,935	7.80
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	8,254	29,017	43,255	14,238	49.07
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	3,882,908	4,014,384	4,339,557	325,173	8.10
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	6,476,945	6,855,398	7,172,222	316,824	4.62
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	281,021	286,912	301,690	14,778	5.15
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	3,662	2,500	3,500	1,000	40.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	30,490	40,984	43,500	2,516	6.14
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	6,792,118	7,185,794	7,520,912	335,118	4.66
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	1,163,417	1,210,350	1,155,311	-55,039	-4.55
43020	Sal of Other Professional Staff	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-104	43200	82,324	87,055	106,667	19,612	22.53
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	70,887	126,913	130,362	3,449	2.72
43080	Sal of Facilitators, Math & Literacy Coaches	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-176	43200	101,725	102,125	104,725	2,600	2.55
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	131,240	164,741	183,000	18,259	11.08
43140	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-500	43200	185	1,000	2,000	1,000	100.00
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	0	700	2,100	1,400	200.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	1,549,778	1,692,884	1,684,165	-8,719	-0.52
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	1,089,716	1,143,098	1,083,686	-59,412	-5.20

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43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	4,337	6,875	12,160	5,285	76.87
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	37,785	28,981	27,565	-1,416	-4.89
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	1,131,838	1,178,954	1,123,411	-55,543	-4.71
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	13,250	50,200	36,950	278.87
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	713	36,832	31,800	-5,032	-13.66
44140	Supplies and Materials	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-600	44180	2,035	3,600	2,000	-1,600	-44.44
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	2,748	53,682	84,000	30,318	56.48
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	12,256,943	12,807,994	13,220,278	412,284	3.22
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	4,155,914	4,257,615	4,392,168	134,553	3.16
46060	Other Salaries	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-110	46160	7,732	0	300	300	0
46080	Purchased Professional and Technical Services	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-300	46160	34,500	5,000	5,000	0	0.00
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	21,982	34,343	55,220	20,877	60.79
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	330,878	365,214	354,305	-10,909	-2.99
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	4,292	6,597	6,290	-307	-4.65
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	16,812,241	17,476,763	18,033,561	556,798	3.19
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	4,885,786	5,731,549	5,829,292	97,743	1.71
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	40,565	58,842	54,013	-4,829	-8.21
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	4,926,351	5,790,391	5,883,305	92,914	1.60
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	2,524,357	2,663,029	2,767,062	104,033	3.91
51040	Cleaning, Repair, and Maintenance Services	UNDIST EXPEND-SECURITY	11-000-266-420	51100	500	1,162	1,200	38	3.27
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	30,886	36,232	44,702	8,470	23.38
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	2,555,743	2,700,423	2,812,964	112,541	4.17
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	7,482,094	8,490,814	8,696,269	205,455	2.42
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	456,809	617,183	561,533	-55,650	-9.02
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	456,809	617,183	561,533	-55,650	-9.02
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	3,102,160	3,060,405	2,426,069	-634,336	-20.73

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71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	6,313,128	4,857,919	6,347,952	1,490,033	30.67
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	65,463,277	68,093,109	70,933,627	2,840,518	4.17
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	74,878,565	76,011,433	79,707,648	3,696,215	4.86
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	74,878,565	76,011,433	79,707,648	3,696,215	4.86
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	114,195,529	118,078,451	123,193,512	5,115,061	4.33
72260	TOTAL GENERAL CURRENT EXPENSE			84060	265,068,144	282,070,182	302,882,669	20,812,487	7.38
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	4,720	6,000	42,800	36,800	613.33
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	12,444	10,000	18,100	8,100	81.00
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	55,666	22,856	17,000	-5,856	-25.62
74000	Intellectual Disability - Mild	EQUIPMENT	12-201-100-730	75880	11,943	4,244	12,000	7,756	182.75
75080	School-Sponsored and Other Instructional Program	EQUIPMENT	12-4XX-100-730	75880	7,649	50,200	18,000	-32,200	-64.14
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	33,256	5,000	-28,256	-84.97
75760	Undist. Expend. - Security	EQUIPMENT	12-000-266-730	75880	4,917	0	0	0	0
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	97,339	126,556	112,900	-13,656	-10.79
76400	TOTAL CAPITAL OUTLAY			84060	97,339	126,556	112,900	-13,656	-10.79
84060	GENERAL FUND GRAND TOTAL			90000	265,165,483	282,196,738	302,995,569	20,798,831	7.37

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1110	General Fund Contribution	SBB Revenue		1230	4,876,454	4,950,010	5,227,548	277,538	5.61
1150	Title I - Part A	SBB Revenue		1220	0	439,946	381,134	-58,812	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	27,090	27,090	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	467,036	408,224	-58,812	-12.59
1230	Total SBB Resources	SBB Revenue		0	4,876,454	5,417,046	5,635,772	218,726	4.04
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	185,580	244,320	196,025	-48,295	-19.77
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,032,039	1,126,000	1,175,593	49,593	4.40
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	632,913	691,430	750,087	58,657	8.48
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	261,067	260,742	272,867	12,125	4.65
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	7,493	11,500	7,500	-4,000	-34.78
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	49,656	45,461	44,500	-961	-2.11
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,168,748	2,379,453	2,446,572	67,119	2.82
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	74,085	82,555	71,000	-11,555	-14.00
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	30,525	31,126	80,332	49,206	158.09
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	4,222	10,990	11,500	510	4.64
4620	Textbooks	Learning and Language Disabilities-Mild/Moderate	11-204-100-640	4660	7,592	5,000	5,500	500	10.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	116,424	129,671	168,332	38,661	29.81
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	364,486	446,278	474,888	28,610	6.41
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	493	1,000	1,400	400	40.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	364,979	447,278	476,288	29,010	6.49
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	481,403	576,949	644,620	67,671	11.73
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	70,060	78,055	82,475	4,420	5.66
12100	General Supplies	Bilingual Education	11-240-100-610	12160	6,453	8,310	8,900	590	7.10
12120	Textbooks	Bilingual Education	11-240-100-640	12160	2,000	3,000	2,000	-1,000	-33.33
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	78,513	89,365	93,375	4,010	4.49
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	9,100	15,000	13,000	-2,000	-13.33
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	8,531	10,000	9,000	-1,000	-10.00

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19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	17,631	25,000	22,000	-3,000	-12.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	17,631	25,000	22,000	-3,000	-12.00
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	0	12,022	12,383	361	3.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	12,022	12,383	361	3.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	101,725	101,725	100,225	-1,500	-1.47
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	750	1,000	1,100	100	10.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	102,475	102,725	101,325	-1,400	-1.36
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	58,212	117,910	97,511	-20,399	-17.30
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	500	750	650	-100	-13.33
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	58,712	118,660	98,161	-20,499	-17.28
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	0	0	2,000	2,000	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	0	2,000	2,000	100.00
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	308,790	319,142	295,385	-23,757	-7.44
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	63,006	63,261	67,086	3,825	6.05
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	4,362	389	3,000	2,611	671.21
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	376,158	383,292	365,971	-17,321	-4.52
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	116,658	151,420	137,687	-13,733	-9.07
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	938	1,250	1,220	-30	-2.40
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	117,596	152,670	138,907	-13,763	-9.01
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	0	1,000	1,000	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	0	1,000	1,000	100.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	117,596	152,670	139,907	-12,763	-8.36
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	3,399	5,000	6,500	1,500	30.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	3,399	5,000	6,500	1,500	30.00

School Name=Alexander Hamilton Academy

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	59,318	57,603	45,315	-12,288	-21.33
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	131,015	101,498	139,174	37,676	37.12
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,281,486	1,411,809	1,517,469	105,660	7.48
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,471,819	1,570,910	1,701,958	131,048	8.34
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,471,819	1,570,910	1,701,958	131,048	8.34
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,130,159	2,346,279	2,429,205	82,926	3.53
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,876,454	5,417,046	5,635,772	218,726	4.04
84060	GENERAL FUND GRAND TOTAL			90000	4,876,454	5,417,046	5,635,772	218,726	4.04



School Name=Alternative High School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,313,409	5,485,612	5,336,104	-149,508	-2.73
1150	Title I - Part A	SBB Revenue		1220	0	137,593	119,199	-18,394	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	8,472	8,472	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	146,065	127,671	-18,394	-12.59
1230	Total SBB Resources	SBB Revenue		0	5,313,409	5,631,677	5,463,775	-167,902	-2.98
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	875	0	0	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	875	0	0	0	0.00
6020	Other Salaries for Instruction	Emotional Regulation Impairment	11-209-100-106	6160	33,806	35,876	38,000	2,124	5.92
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT	Emotional Regulation Impairment		10300	33,806	35,876	38,000	2,124	5.92
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	528,402	568,756	567,301	-1,455	-0.26
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	49,692	179,307	191,118	11,811	6.59
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	500	4,000	3,500	-500	-12.50
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	578,594	752,063	761,919	9,856	1.31
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	612,400	787,939	799,919	11,980	1.52
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	9,159	12,291	14,200	1,909	15.53
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	9,159	12,291	14,200	1,909	15.53
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	10,758	8,468	7,293	-1,175	-13.88
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	10,758	8,468	7,293	-1,175	-13.88
21000	Salaries of Teachers	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-101	21180	1,838,707	1,909,615	2,008,037	98,422	5.15
21020	Other Salaries of Instruction	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-106	21180	135,053	181,298	162,929	-18,369	-10.13
21100	Other Purchased Services (400-500 series)	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-500	21180	0	760	0	-760	-100.00
21120	General Supplies	INSTRUCTIONAL ALT ED PROG - INSTRUCTION	11-423-100-610	21180	12,800	5,240	6,000	760	14.50
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION	INSTRUCTIONAL ALTERNATIVE ED PROG-INSTRUCTION		21620	1,986,560	2,096,913	2,176,966	80,053	3.82
21500	Salaries	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-100	21600	867,878	835,309	915,527	80,218	9.60
21560	Supplies and Materials	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-600	21600	10,946	4,932	4,900	-32	-0.65
21600	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		21620	878,824	840,241	920,427	80,186	9.54
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		11-423-XXX-XXX	72260	2,865,384	2,937,154	3,097,393	160,239	5.46

School Name=Alternative High School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	60,537	70,212	72,437	2,225	3.17
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	60,537	70,212	72,437	2,225	3.17
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	200	200	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	0	200	200	0	0.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	12,832	12,215	0	-12,215	-100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	12,832	12,215	0	-12,215	-100.00
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	25,463	26,245	27,267	1,022	3.89
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	25,463	26,245	27,267	1,022	3.89
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	192,768	198,679	0	-198,679	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	192,768	198,679	0	-198,679	-100.00
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	131,630	135,280	69,255	-66,025	-48.81
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	313	295	-18	-5.75
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	131,630	135,593	69,550	-66,043	-48.71
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	53,997	53,612	0	-53,612	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	53,997	53,612	0	-53,612	-100.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	185,627	189,205	69,550	-119,655	-63.24
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	1,000	2,055	1,055	105.50
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	1,000	2,055	1,055	105.50
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	69,768	81,312	71,004	-10,308	-12.68
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	36,008	29,405	0	-29,405	-100.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,231,830	1,277,352	1,302,457	25,105	1.97
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,337,606	1,388,069	1,373,461	-14,608	-1.05
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,337,606	1,388,069	1,373,461	-14,608	-1.05
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,814,833	1,885,825	1,544,970	-340,855	-18.07
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,313,409	5,631,677	5,463,775	-167,902	-2.98
84060	GENERAL FUND GRAND TOTAL			90000	5,313,409	5,631,677	5,463,775	-167,902	-2.98

School Name=Charles J Riley School 9

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	9,500,555	9,405,201	9,258,703	-146,498	-1.56
1150	Title I - Part A	SBB Revenue		1220	0	625,740	542,091	-83,649	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	38,531	38,531	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	664,271	580,622	-83,649	-12.59
1230	Total SBB Resources	SBB Revenue		0	9,500,555	10,069,472	9,839,325	-230,147	-2.29
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	259,757	275,547	183,150	-92,397	-33.53
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,861,241	1,918,761	1,801,283	-117,478	-6.12
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	1,639,144	1,792,342	1,557,815	-234,527	-13.08
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	129,476	129,997	141,735	11,738	9.03
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	61,702	48,875	49,405	530	1.08
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,951,320	4,165,522	3,733,388	-432,134	-10.37
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	616,360	711,160	724,740	13,580	1.91
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	8,000	8,000	7,000	-1,000	-12.50
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	624,360	719,160	731,740	12,580	1.75
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	624,360	719,160	731,740	12,580	1.75
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	1,147,076	1,180,525	1,210,555	30,030	2.54
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	110,268	109,898	93,130	-16,768	-15.26
12100	General Supplies	Bilingual Education	11-240-100-610	12160	29,390	35,771	37,135	1,364	3.81
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	1,286,734	1,326,194	1,340,820	14,626	1.10
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	4,400	4,500	4,500	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	4,400	4,500	4,500	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	4,400	4,500	4,500	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	102,125	102,525	105,125	2,600	2.54
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	200	500	2,500	2,000	400.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	102,325	103,025	107,625	4,600	4.46
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	106,033	106,033	147,275	41,242	38.90
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	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	106,233	106,233	147,475	41,242	38.82
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	12,000	12,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	10,000	12,000	12,000	0	0.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	107,533	107,533	71,000	-36,533	-33.97
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	107,533	107,533	71,000	-36,533	-33.97
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	713	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	713	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	340,895	382,007	395,479	13,472	3.53
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	97,910	95,352	107,710	12,358	12.96
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	92	300	300	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	9,999	9,229	10,000	771	8.35
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	448,896	486,888	513,489	26,601	5.46
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	168,705	176,970	177,827	857	0.48
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,730	1,763	1,815	52	2.95
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	170,435	178,733	179,642	909	0.51
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	54,697	55,062	57,287	2,225	4.04
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	55,197	55,562	57,787	2,225	4.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	225,632	234,295	237,429	3,134	1.34
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	8,000	8,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	8,000	8,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	80,462	68,984	45,149	-23,835	-34.55
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	220,425	157,999	224,346	66,347	41.99
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	2,331,522	2,568,139	2,661,364	93,225	3.63
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,632,409	2,795,122	2,930,859	135,737	4.86
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,632,409	2,795,122	2,930,859	135,737	4.86
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,633,741	3,854,096	4,028,877	174,781	4.53

School Name=Charles J Riley School 9

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE			84060	9,500,555	10,069,472	9,839,325	-230,147	-2.29
84060	GENERAL FUND GRAND TOTAL			90000	9,500,555	10,069,472	9,839,325	-230,147	-2.29

School Name=Dale Avenue

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,419,810	4,509,415	4,957,349	447,934	9.93
1230	Total SBB Resources	SBB Revenue		0	4,419,810	4,509,415	4,957,349	447,934	9.93
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	428,753	424,100	435,400	11,300	2.66
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	145,282	150,910	165,850	14,940	9.90
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	358,335	384,715	297,883	-86,832	-22.57
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	15,055	15,578	14,000	-1,578	-10.13
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	1,000	1,000	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	947,425	976,303	914,133	-62,170	-6.37
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	220,139	244,865	268,855	23,990	9.80
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	147,207	171,952	158,858	-13,094	-7.61
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	1,893	3,625	3,600	-25	-0.69
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	369,239	420,442	431,313	10,871	2.59
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	227,739	255,216	277,567	22,351	8.76
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	1,300	1,300	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	227,739	256,516	278,867	22,351	8.71
7500	Salaries of Teachers	Autism	11-214-100-101	7660	285,218	329,445	584,631	255,186	77.46
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	265,452	399,273	576,406	177,133	44.36
7540	Purchased Professional-Educational Services	Autism	11-214-100-320	7660	0	0	1,595	1,595	100.00
7600	General Supplies	Autism	11-214-100-610	7660	9,617	11,400	10,000	-1,400	-12.28
7660	TOTAL AUTISM	Autism		10300	560,287	740,118	1,172,632	432,514	58.44
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,157,265	1,417,076	1,882,812	465,736	32.87
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	176,093	180,113	191,158	11,045	6.13
12100	General Supplies	Bilingual Education	11-240-100-610	12160	1,184	3,255	3,000	-255	-7.83
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	177,277	183,368	194,158	10,790	5.88
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	560	0	0	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	560	0	0	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	560	0	0	0	0.00

School Name=Dale Avenue

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	101,667	102,667	106,267	3,600	3.51
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	545	1,115	570	104.59
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	101,667	103,212	107,382	4,170	4.04
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	15,281	25,142	27,088	1,946	7.74
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	15,281	25,142	27,088	1,946	7.74
44140	Supplies and Materials	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-600	44180	1,245	1,600	1,500	-100	-6.25
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	1,245	1,600	1,500	-100	-6.25
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	214,718	221,286	229,387	8,101	3.66
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	142,094	140,390	117,485	-22,905	-16.32
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,855	2,620	2,600	-20	-0.76
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	89	195	200	5	2.56
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	358,756	364,491	349,672	-14,819	-4.07
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	98,521	101,770	104,957	3,187	3.13
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	66	647	608	-39	-6.03
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	98,587	102,417	105,565	3,148	3.07
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	41,077	53,112	55,837	2,725	5.13
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	1,328	1,200	1,000	-200	-16.67
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	42,405	54,312	56,837	2,525	4.65
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	140,992	156,729	162,402	5,673	3.62
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	1,000	1,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	1,000	1,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	88,270	92,035	104,114	12,079	13.12
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	46,382	26,419	0	-26,419	-100.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,384,690	1,162,040	1,213,088	51,048	4.39
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,519,342	1,280,494	1,317,202	36,708	2.87
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,519,342	1,280,494	1,317,202	36,708	2.87
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,137,283	1,932,668	1,966,246	33,578	1.74

School Name=Dale Avenue

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,419,810	4,509,415	4,957,349	447,934	9.93
84060	GENERAL FUND GRAND TOTAL			90000	4,419,810	4,509,415	4,957,349	447,934	9.93



School Name=Dr Hani Awadallah School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	7,281,670	7,003,754	7,426,935	423,181	6.04
1150	Title I - Part A	SBB Revenue		1220	0	506,551	438,836	-67,715	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	31,192	31,192	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	537,743	470,028	-67,715	-12.59
1230	Total SBB Resources	SBB Revenue		0	7,281,670	7,541,497	7,896,963	355,466	4.71
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	313,325	312,725	321,925	9,200	2.94
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,433,657	1,487,127	1,512,035	24,908	1.67
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	634,190	765,961	930,879	164,918	21.53
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	136,785	149,821	161,579	11,758	7.85
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	20,770	7,665	19,460	11,795	153.88
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	500	0	-500	-100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,538,727	2,723,799	2,945,878	222,079	8.15
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	186,070	197,130	206,290	9,160	4.65
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	117,340	118,735	132,450	13,715	11.55
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	3,864	7,621	6,000	-1,621	-21.27
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	307,274	323,486	344,740	21,254	6.57
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	525,644	546,037	566,927	20,890	3.83
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	2,687	4,971	4,000	-971	-19.53
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	528,331	551,008	570,927	19,919	3.62
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	835,605	874,494	915,667	41,173	4.71
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	764,689	807,593	773,496	-34,097	-4.22
12100	General Supplies	Bilingual Education	11-240-100-610	12160	23,836	28,540	27,000	-1,540	-5.40
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	788,525	836,133	800,496	-35,637	-4.26
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	1,750	0	-1,750	-100.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	1,750	0	-1,750	-100.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	10,000	8,400	-1,600	-16.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	0	0	6,300	6,300	100.00

School Name=Dr Hani Awadallah School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	10,000	14,700	4,700	47.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	10,000	14,700	4,700	47.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	2,183	17,812	17,812	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	2,183	17,812	17,812	0	0.00
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	200	500	300	150.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	0	200	500	300	150.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	99,602	115,911	164,988	49,077	42.34
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	490	133	500	367	275.94
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	100,092	116,044	165,488	49,444	42.61
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	12,000	12,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	10,000	12,000	12,000	0	0.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	104,467	104,967	108,067	3,100	2.95
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	104,467	104,967	108,067	3,100	2.95
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	234,033	242,886	263,192	20,306	8.36
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	105,410	104,802	111,010	6,208	5.92
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	85	1,750	1,500	-250	-14.29
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	3,964	5,000	3,500	-1,500	-30.00
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	0	400	0	-400	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	343,492	354,838	379,202	24,364	6.87
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	100,169	104,815	106,040	1,225	1.17
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	799	1,383	1,410	27	1.95
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	100,968	106,198	107,450	1,252	1.18
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	58,147	57,762	59,987	2,225	3.85
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	462	500	500	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	58,609	58,262	60,487	2,225	3.82
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	159,577	164,460	167,937	3,477	2.11
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	5,000	5,000	12,000	7,000	140.00

School Name=Dr Hani Awadallah School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	5,000	5,000	12,000	7,000	140.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	69,506	63,428	46,786	-16,642	-26.24
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	175,960	123,906	173,484	49,578	40.01
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	2,148,536	2,132,666	2,136,946	4,280	0.20
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,394,002	2,320,000	2,357,216	37,216	1.60
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,394,002	2,320,000	2,357,216	37,216	1.60
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,118,813	3,095,321	3,220,222	124,901	4.04
72260	TOTAL GENERAL CURRENT EXPENSE			84060	7,281,670	7,541,497	7,896,963	355,466	4.71
84060	GENERAL FUND GRAND TOTAL			90000	7,281,670	7,541,497	7,896,963	355,466	4.71

School Name=Dr Martin Luther King Jr Educational Complex

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	8,101,166	8,173,802	9,421,358	1,247,556	15.26
1150	Title I - Part A	SBB Revenue		1220	0	476,754	413,022	-63,732	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	29,357	29,357	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	506,111	442,379	-63,732	-12.59
1230	Total SBB Resources	SBB Revenue		0	8,101,166	8,679,913	9,863,737	1,183,824	13.64
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	164,117	163,522	174,652	11,130	6.81
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,133,227	1,275,749	1,385,137	109,388	8.57
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	851,493	857,962	988,967	131,005	15.27
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	78,832	121,121	94,630	-26,491	-21.87
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	49,562	41,040	38,060	-2,980	-7.26
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	6,746	5,000	6,000	1,000	20.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,283,977	2,464,794	2,687,846	223,052	9.05
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	0	0	71,000	71,000	100.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	0	0	71,000	71,000	100.00
6000	Salaries of Teachers	Emotional Regulation Impairment	11-209-100-101	6160	230,493	280,865	408,565	127,700	45.47
6020	Other Salaries for Instruction	Emotional Regulation Impairment	11-209-100-106	6160	454,845	463,137	486,357	23,220	5.01
6100	General Supplies	Emotional Regulation Impairment	11-209-100-610	6160	23,122	4,000	6,000	2,000	50.00
6140	Other Objects	Emotional Regulation Impairment	11-209-100-800	6160	0	2,000	2,000	0	0.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT	Emotional Regulation Impairment		10300	708,460	750,002	902,922	152,920	20.39
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	617,203	613,093	770,763	157,670	25.72
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	1,000	2,000	1,000	100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	617,203	614,093	772,763	158,670	25.84
7500	Salaries of Teachers	Autism	11-214-100-101	7660	386,265	605,315	988,594	383,279	63.32
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	438,318	507,976	504,378	-3,598	-0.71
7600	General Supplies	Autism	11-214-100-610	7660	6,155	7,000	8,000	1,000	14.29
7660	TOTAL AUTISM	Autism		10300	830,738	1,120,291	1,500,972	380,681	33.98

School Name=Dr Martin Luther King Jr Educational Complex

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	2,156,401	2,484,386	3,247,657	763,271	30.72
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	58,506	65,455	68,685	3,230	4.93
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	58,506	65,455	68,685	3,230	4.93
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	195,250	150,250	171,225	20,975	13.96
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	300	3,000	2,700	900.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	195,250	150,550	174,225	23,675	15.73
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	263,287	284,380	281,607	-2,773	-0.98
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	300	500	200	66.67
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	263,287	284,680	282,107	-2,573	-0.90
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	23,579	24,340	25,305	965	3.96
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	12,000	0	-12,000	-100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	23,579	36,340	25,305	-11,035	-30.37
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	4,000	3,000	-1,000	-25.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	4,000	3,000	-1,000	-25.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	278,914	289,732	398,147	108,415	37.42
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	115,606	106,952	113,660	6,708	6.27
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	9,828	7,000	8,000	1,000	14.29
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	404,348	403,684	519,807	116,123	28.77
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	98,688	126,570	128,447	1,877	1.48
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,344	1,390	1,263	-127	-9.14
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	100,032	127,960	129,710	1,750	1.37
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	113,594	112,824	117,274	4,450	3.94
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	300	1,000	700	233.33
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	113,594	113,124	118,274	5,150	4.55
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	213,626	241,084	247,984	6,900	2.86
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	4,050	3,500	6,000	2,500	71.43
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	4,050	3,500	6,000	2,500	71.43

School Name=Dr Martin Luther King Jr Educational Complex

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	123,015	125,076	111,349	-13,727	-10.97
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	138,225	121,268	155,224	33,956	28.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	2,236,902	2,295,096	2,334,548	39,452	1.72
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,498,142	2,541,440	2,601,121	59,681	2.35
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,498,142	2,541,440	2,601,121	59,681	2.35
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,602,282	3,665,278	3,859,549	194,271	5.30
72260	TOTAL GENERAL CURRENT EXPENSE			84060	8,101,166	8,679,913	9,863,737	1,183,824	13.64
84060	GENERAL FUND GRAND TOTAL			90000	8,101,166	8,679,913	9,863,737	1,183,824	13.64

School Name=Eastside High School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	23,884,301	23,500,113	26,242,775	2,742,662	11.67
1150	Title I - Part A	SBB Revenue		1220	0	1,675,652	1,451,650	-224,002	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	103,180	103,180	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	1,778,832	1,554,830	-224,002	-12.59
1230	Total SBB Resources	SBB Revenue		0	23,884,301	25,278,945	27,797,605	2,518,660	9.96
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	8,289,590	8,746,779	9,597,446	850,667	9.73
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	101,489	102,776	107,226	4,450	4.33
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	26,543	27,550	39,950	12,400	45.01
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	172,473	118,000	126,295	8,295	7.03
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	3,500	3,500	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	8,590,095	8,998,605	9,874,417	875,812	9.73
3500	Salaries of Teachers	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-101	3660	98,325	98,325	100,925	2,600	2.64
3520	Other Salaries for Instruction	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-106	3660	53,714	54,129	56,354	2,225	4.11
3600	General Supplies	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-610	3660	0	2,000	2,000	0	0.00
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild (formerly Cognitive-Mild)		10300	152,039	154,454	159,279	4,825	3.12
4100	General Supplies	Intellectual Disability-Moderate (formerly Cognitive-Moderate)	11-202-100-610	4160	0	1,200	1,200	0	0.00
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate (formerly Cognitive-Moderate)		10300	0	1,200	1,200	0	0.00
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	492,878	469,935	632,234	162,299	34.54
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	199,927	209,973	205,713	-4,260	-2.03
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	0	9,000	9,200	200	2.22
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	692,805	688,908	847,147	158,239	22.97
6000	Salaries of Teachers	Emotional Regulation Impairment	11-209-100-101	6160	103,520	102,125	107,067	4,942	4.84
6020	Other Salaries for Instruction	Emotional Regulation Impairment	11-209-100-106	6160	98,464	99,429	106,075	6,646	6.68
6100	General Supplies	Emotional Regulation Impairment	11-209-100-610	6160	0	2,420	2,240	-180	-7.44
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT	Emotional Regulation Impairment		10300	201,984	203,974	215,382	11,408	5.59

School Name=Eastside High School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	106,837	104,025	108,567	4,542	4.37
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	70,586	77,297	81,357	4,060	5.25
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	0	2,000	2,639	639	31.95
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	177,423	183,322	192,563	9,241	5.04
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	1,367,461	1,547,924	1,838,625	290,701	18.78
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	253,138	261,376	274,898	13,522	5.17
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	1,620,599	1,811,150	2,115,373	304,223	16.80
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	2,844,850	3,043,008	3,530,944	487,936	16.03
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	1,154,847	1,306,472	1,686,022	379,550	29.05
12100	General Supplies	Bilingual Education	11-240-100-610	12160	9,925	20,200	20,951	751	3.72
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	1,164,772	1,326,672	1,706,973	380,301	28.67
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	42,351	44,445	41,674	-2,771	-6.23
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	9,245	11,000	13,000	2,000	18.18
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	51,596	55,445	54,674	-771	-1.39
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	576,542	590,489	646,103	55,614	9.42
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	133,199	157,328	247,197	89,869	57.12
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	93,067	96,589	103,640	7,051	7.30
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	802,808	844,406	996,940	152,534	18.06
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	4,235	9,100	9,100	0	0.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	3,450	6,500	7,000	500	7.69
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	7,685	15,600	16,100	500	3.21
19500	Salaries	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	11-421-200-100	19600	8,715	10,400	10,400	0	0.00



School Name=Eastside High School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		19620	8,715	10,400	10,400	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	16,400	26,000	26,500	500	1.92
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	0	1,078	0	-1,078	-100.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	0	1,078	0	-1,078	-100.00
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	0	1,078	0	-1,078	-100.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	284,745	284,973	309,797	24,824	8.71
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	6,289	24,044	24,766	722	3.00
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	109,033	108,433	116,797	8,364	7.71
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	400,067	417,450	451,360	33,910	8.12
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	199,350	199,750	206,892	7,142	3.58
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	710	710	710	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	200,060	200,460	207,602	7,142	3.56
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	1,134,363	1,141,337	1,322,281	180,944	15.85
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	61,442	60,442	63,565	3,123	5.17
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	9,050	9,050	9,500	450	4.97
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	1,204,855	1,210,829	1,395,346	184,517	15.24
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	211,768	218,272	227,787	9,515	4.36
43080	Sal of Facilitators, Math & Literacy Coaches	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-176	43200	101,725	102,125	104,725	2,600	2.55
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	12,000	22,000	10,000	83.33
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	323,493	332,397	354,512	22,115	6.65
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	104,025	103,652	107,075	3,423	3.30
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	410	0	1,160	1,160	100.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	2,750	8,265	8,265	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	107,185	111,917	116,500	4,583	4.09
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	4,000	0	-4,000	-100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	4,000	0	-4,000	-100.00

School Name=Eastside High School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 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	710,617	801,634	913,422	111,788	13.95
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	352,549	362,047	371,243	9,196	2.54
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	250	750	750	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	81,730	87,610	74,000	-13,610	-15.53
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	3,579	4,200	4,200	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	1,148,725	1,256,241	1,363,615	107,374	8.55
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	253,067	257,985	265,167	7,182	2.78
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	4,898	5,190	5,210	20	0.39
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	257,965	263,175	270,377	7,202	2.74
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	273,415	274,692	290,225	15,533	5.65
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	10,708	8,000	12,000	4,000	50.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	284,123	282,692	302,225	19,533	6.91
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	542,088	545,867	572,602	26,735	4.90
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	156,054	196,960	157,960	-39,000	-19.80
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	156,054	196,960	157,960	-39,000	-19.80
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	298,346	280,123	230,607	-49,516	-17.68
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	522,196	395,469	577,721	182,252	46.09
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	5,503,062	6,012,818	6,167,332	154,514	2.57
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	6,323,604	6,688,410	6,975,660	287,250	4.29
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	6,323,604	6,688,410	6,975,660	287,250	4.29
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	10,406,131	10,964,531	11,595,157	630,626	5.75
72260	TOTAL GENERAL CURRENT EXPENSE			84060	23,876,652	25,259,745	27,785,605	2,525,860	10.00
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	0	0	12,000	12,000	100.00
75080	School-Sponsored and Other Instructional Program	EQUIPMENT	12-4XX-100-730	75880	7,649	19,200	0	-19,200	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	7,649	19,200	12,000	-7,200	-37.50
76400	TOTAL CAPITAL OUTLAY			84060	7,649	19,200	12,000	-7,200	-37.50
84060	GENERAL FUND GRAND TOTAL			90000	23,884,301	25,278,945	27,797,605	2,518,660	9.96

School Name=Edward W Kilpatrick

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,567,207	3,492,209	3,675,122	182,913	5.24
1150	Title I - Part A	SBB Revenue		1220	0	291,837	252,824	-39,013	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	17,970	17,970	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	309,807	270,794	-39,013	-12.59
1230	Total SBB Resources	SBB Revenue		0	3,567,207	3,802,016	3,945,916	143,900	3.78
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	215,170	223,665	190,400	-33,265	-14.87
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	947,524	1,020,265	1,076,659	56,394	5.53
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	132,091	132,041	142,476	10,435	7.90
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	19,658	39,675	34,240	-5,435	-13.70
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,314,443	1,415,646	1,443,775	28,129	1.99
4100	General Supplies	Intellectual Disability-Moderate (formerly Cognitive-Moderate)	11-202-100-610	4160	739	5,000	5,000	0	0.00
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate (formerly Cognitive-Moderate)		10300	739	5,000	5,000	0	0.00
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	166,522	165,922	173,252	7,330	4.42
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	91,653	99,003	104,453	5,450	5.50
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	393	5,000	5,500	500	10.00
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	258,568	269,925	283,205	13,280	4.92
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	120,802	144,135	154,860	10,725	7.44
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	120,802	144,135	154,860	10,725	7.44
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	380,109	419,060	443,065	24,005	5.73
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	97,785	168,665	172,960	4,295	2.55
12100	General Supplies	Bilingual Education	11-240-100-610	12160	4,246	4,934	6,000	1,066	21.61
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	102,031	173,599	178,960	5,361	3.09
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	6,063	12,022	12,383	361	3.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	6,063	12,022	12,383	361	3.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	67,460	70,055	78,225	8,170	11.66
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	300	750	450	150.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	67,460	70,355	78,975	8,620	12.25

School Name=Edward W Kilpatrick

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	63,280	63,580	65,140	1,560	2.45
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	63,280	63,580	65,140	1,560	2.45
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	203,001	227,165	233,648	6,483	2.85
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	54,280	53,576	57,680	4,104	7.66
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	3,235	7,500	5,000	-2,500	-33.33
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	260,516	288,241	296,328	8,087	2.81
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	114,362	137,020	138,642	1,622	1.18
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	434	853	750	-103	-12.08
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	114,796	137,873	139,392	1,519	1.10
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	53,997	53,612	56,537	2,925	5.46
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	53,997	53,612	56,537	2,925	5.46
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	168,793	191,485	195,929	4,444	2.32
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	49,110	48,026	39,334	-8,692	-18.10
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	86,063	67,138	88,403	21,265	31.67
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,069,339	1,052,864	1,103,624	50,760	4.82
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,204,512	1,168,028	1,231,361	63,333	5.42
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,204,512	1,168,028	1,231,361	63,333	5.42
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,770,624	1,793,711	1,880,116	86,405	4.82
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,567,207	3,802,016	3,945,916	143,900	3.78
84060	GENERAL FUND GRAND TOTAL			90000	3,567,207	3,802,016	3,945,916	143,900	3.78

School Name=International High School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	7,993,289	7,788,629	8,334,105	545,476	7.00
1150	Title I - Part A	SBB Revenue		1220	0	711,856	614,500	-97,356	-13.68
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	44,845	44,845	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	756,701	659,345	-97,356	-12.87
1230	Total SBB Resources	SBB Revenue		0	7,993,289	8,545,330	8,993,450	448,120	5.24
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	3,424,149	3,709,483	4,020,998	311,515	8.40
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	14,976	30,000	19,500	-10,500	-35.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	18,246	20,711	18,000	-2,711	-13.09
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	13,988	20,000	18,000	-2,000	-10.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,471,359	3,780,194	4,076,498	296,304	7.84
4020	Other Salaries for Instruction	Intellectual Disability-Moderate (formerly Cognitive-Moderate)	11-202-100-106	4160	53,714	54,129	38,000	-16,129	-29.80
4080	Other Purchased Services (400-500 series)	Intellectual Disability-Moderate (formerly Cognitive-Moderate)	11-202-100-500	4160	821	0	0	0	0.00
4100	General Supplies	Intellectual Disability-Moderate (formerly Cognitive-Moderate)	11-202-100-610	4160	479	0	0	0	0.00
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate (formerly Cognitive-Moderate)		10300	55,014	54,129	38,000	-16,129	-29.80
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	302,089	244,715	289,145	44,430	18.16
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	126,055	139,188	133,728	-5,460	-3.92
4580	Other Purchased Services (400-500 series)	Learning and Language Disabilities-Mild/Moderate	11-204-100-500	4660	184	4,000	4,000	0	0.00
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	3,217	0	0	0	0.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	431,545	387,903	426,873	38,970	10.05
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	450,438	515,754	513,879	-1,875	-0.36
7080	Other Purchased Services (400-500 series)	Resource Room/Resource Center	11-213-100-500	7160	0	4,500	0	-4,500	-100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	450,438	520,254	513,879	-6,375	-1.23
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	936,997	962,286	978,752	16,466	1.71

School Name=International High School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	106,158	105,252	105,175	-77	-0.07
12080	Other Purchased Services (400-500 series)	Bilingual Education	11-240-100-500	12160	9,103	0	8,500	8,500	100.00
12100	General Supplies	Bilingual Education	11-240-100-610	12160	988	2,500	3,000	500	20.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	116,249	107,752	116,675	8,923	8.28
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	15,658	7,829	-7,829	-50.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	15,658	7,829	-7,829	-50.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	108,737	119,391	122,800	3,409	2.86
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	108,737	119,391	122,800	3,409	2.86
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	103,667	104,067	106,667	2,600	2.50
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	1,500	1,500	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	103,667	105,567	108,167	2,600	2.46
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	321,360	336,660	294,400	-42,260	-12.55
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	59,070	59,048	62,565	3,517	5.96
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	380,430	395,708	356,965	-38,743	-9.79
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	65,848	67,939	29,540	-38,399	-56.52
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	3,950	12,000	8,050	203.80
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	75,848	71,889	41,540	-30,349	-42.22
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	60,050	59,455	63,190	3,735	6.28
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	3,500	6,000	6,000	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	63,550	65,455	69,190	3,735	5.71
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	305,049	315,868	326,800	10,932	3.46
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	154,740	150,878	166,940	16,062	10.65
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	2,654	4,000	4,000	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	12,781	10,000	8,260	-1,740	-17.40
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	475,224	480,746	506,000	25,254	5.25
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	68,062	71,515	77,905	6,390	8.94
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,640	1,735	1,653	-82	-4.73

School Name=International High School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	69,702	73,250	79,558	6,308	8.61
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	73,897	76,114	78,397	2,283	3.00
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	2,000	2,001	1	0.05
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	73,897	78,114	80,398	2,284	2.92
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	143,599	151,364	159,956	8,592	5.68
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	5,000	6,000	1,000	20.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	5,000	6,000	1,000	20.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	77,245	66,203	45,360	-20,843	-31.48
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	208,068	137,301	252,621	115,320	83.99
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,832,316	2,080,816	2,145,097	64,281	3.09
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,117,629	2,284,320	2,443,078	158,758	6.95
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,117,629	2,284,320	2,443,078	158,758	6.95
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,468,684	3,679,440	3,813,696	134,256	3.65
72260	TOTAL GENERAL CURRENT EXPENSE			84060	7,993,289	8,545,330	8,993,450	448,120	5.24
84060	GENERAL FUND GRAND TOTAL			90000	7,993,289	8,545,330	8,993,450	448,120	5.24

School Name=John F Kennedy High School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	25,815,801	24,764,396	27,206,948	2,442,552	9.86
1150	Title I - Part A	SBB Revenue		1220	0	1,835,799	1,592,585	-243,214	-13.25
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	112,031	112,031	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	1,947,830	1,704,616	-243,214	-12.49
1230	Total SBB Resources	SBB Revenue		0	25,815,801	26,712,226	28,911,564	2,199,338	8.23
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	9,909,757	10,224,061	11,384,427	1,160,366	11.35
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	2,810	0	15,000	15,000	100.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	51,778	35,000	35,000	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	178,499	143,872	75,000	-68,872	-47.87
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	15,000	17,198	10,804	-6,394	-37.18
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	10,157,844	10,420,131	11,520,231	1,100,100	10.56
3500	Salaries of Teachers	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-101	3660	18,653	95,447	100,225	4,778	5.01
3520	Other Salaries for Instruction	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-106	3660	51,242	51,257	53,482	2,225	4.34
3600	General Supplies	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-610	3660	3,757	12,000	12,000	0	0.00
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild (formerly Cognitive-Mild)		10300	73,652	158,704	165,707	7,003	4.41
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	609,610	642,816	679,244	36,428	5.67
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	283,903	293,878	311,722	17,844	6.07
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	893,513	936,694	990,966	54,272	5.79
6000	Salaries of Teachers	Emotional Regulation Impairment	11-209-100-101	6160	99,567	98,567	102,867	4,300	4.36
6020	Other Salaries for Instruction	Emotional Regulation Impairment	11-209-100-106	6160	98,094	99,125	106,584	7,459	7.52
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT	Emotional Regulation Impairment		10300	197,661	197,692	209,451	11,759	5.95
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	205,150	205,277	182,460	-22,817	-11.12
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	142,923	144,290	152,660	8,370	5.80
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	348,073	349,567	335,120	-14,447	-4.13
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	1,350,371	1,526,096	2,040,278	514,182	33.69
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	45,876	48,155	55,554	7,399	15.36



School Name=John F Kennedy High School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	1,396,247	1,574,251	2,095,832	521,581	33.13
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	2,909,146	3,216,908	3,797,076	580,168	18.03
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	675,390	833,493	876,525	43,032	5.16
12080	Other Purchased Services (400-500 series)	Bilingual Education	11-240-100-500	12160	420	10,000	3,000	-7,000	-70.00
12100	General Supplies	Bilingual Education	11-240-100-610	12160	26,324	13,123	14,000	877	6.68
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	702,134	856,616	893,525	36,909	4.31
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	20,284	15,784	35,913	20,129	127.53
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	20,284	15,784	35,913	20,129	127.53
17500	Salaries	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-100	17600	702,769	789,153	743,814	-45,339	-5.75
17520	Purchased Services (300-500 series)	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-500	17600	130,391	143,461	144,161	700	0.49
17540	Supplies and Materials	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-600	17600	115,312	78,665	83,165	4,500	5.72
17560	Other Objects	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-800	17600	0	11,000	13,000	2,000	18.18
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	72260	948,472	1,022,279	984,140	-38,139	-3.73
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	1,846	0	15,000	15,000	100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	1,846	0	15,000	15,000	100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	1,846	0	15,000	15,000	100.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	122,521	122,795	130,022	7,227	5.89
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	104,917	108,119	117,456	9,337	8.64
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	209,599	208,094	218,289	10,195	4.90
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	437,037	439,008	465,767	26,759	6.10
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	150,830	234,250	219,197	-15,053	-6.43
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	1,780	2,720	3,500	780	28.68
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	152,610	236,970	222,697	-14,273	-6.02
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	975,693	979,688	1,106,384	126,696	12.93
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	58,965	58,248	61,365	3,117	5.35

School Name=John F Kennedy High School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	12,000	10,000	12,000	2,000	20.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	1,046,658	1,047,936	1,179,749	131,813	12.58
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	414,010	430,040	464,139	34,099	7.93
43020	Sal of Other Professional Staff	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-104	43200	82,324	87,055	106,667	19,612	22.53
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	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	506,334	517,095	582,806	65,711	12.71
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	3,750	5,000	5,000	0	0.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	13,481	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	17,231	5,000	5,000	0	0.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	24,500	20,000	-4,500	-18.37
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	24,500	20,000	-4,500	-18.37
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	818,431	872,605	902,859	30,254	3.47
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	481,594	509,651	527,251	17,600	3.45
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	1,996	0	0	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	29,907	12,089	15,000	2,911	24.08
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	1,331,928	1,394,345	1,445,110	50,765	3.64
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	135,480	139,130	153,110	13,980	10.05
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	4,833	4,860	4,473	-387	-7.96
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	140,313	143,990	157,583	13,593	9.44
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	212,739	220,686	228,198	7,512	3.40
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	3,485	4,000	5,000	1,000	25.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	216,224	224,686	233,198	8,512	3.79
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	356,537	368,676	390,781	22,105	6.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	178,024	209,216	151,118	-58,098	-27.77
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	178,024	209,216	151,118	-58,098	-27.77
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	295,250	302,377	229,039	-73,338	-24.25
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	629,244	483,053	640,283	157,230	32.55

School Name=John F Kennedy High School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	6,094,789	6,117,332	6,298,329	180,997	2.96
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	7,019,283	6,902,762	7,167,651	264,889	3.84
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	7,019,283	6,902,762	7,167,651	264,889	3.84
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	11,045,642	11,145,508	11,630,679	485,171	4.35
72260	TOTAL GENERAL CURRENT EXPENSE			84060	25,785,368	26,677,226	28,876,564	2,199,338	8.24
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	18,490	7,000	5,000	-2,000	-28.57
74000	Intellectual Disability - Mild	EQUIPMENT	12-201-100-730	75880	11,943	4,244	12,000	7,756	182.75
75080	School-Sponsored and Other Instructional Program	EQUIPMENT	12-4XX-100-730	75880	0	18,000	18,000	0	0.00
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	5,756	0	-5,756	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	30,433	35,000	35,000	0	0.00
76400	TOTAL CAPITAL OUTLAY			84060	30,433	35,000	35,000	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	25,815,801	26,712,226	28,911,564	2,199,338	8.23

School Name=Joseph A Taub School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	8,055,072	8,251,493	9,406,347	1,154,854	14.00
1150	Title I - Part A	SBB Revenue		1220	0	681,829	590,682	-91,147	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	41,984	41,984	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	723,813	632,666	-91,147	-12.59
1230	Total SBB Resources	SBB Revenue		0	8,055,072	8,975,306	10,039,013	1,063,707	11.85
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	0	0	71,000	71,000	100.00
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	3,213,410	3,596,203	3,735,955	139,752	3.89
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	0	9,000	0	-9,000	-100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	18,907	61,240	58,020	-3,220	-5.26
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	6,000	3,000	-3,000	-50.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,232,317	3,672,443	3,867,975	195,532	5.32
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	252,973	165,045	585,434	420,389	254.71
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	251,455	256,211	333,194	76,983	30.05
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	3,134	9,800	9,500	-300	-3.06
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	507,562	431,056	928,128	497,072	115.31
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	51,642	51,757	54,482	2,725	5.26
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	51,642	51,757	54,482	2,725	5.26
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	451,311	514,287	562,589	48,302	9.39
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	2,202	6,070	5,000	-1,070	-17.63
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	453,513	520,357	567,589	47,232	9.08
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,012,717	1,003,170	1,550,199	547,029	54.53
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	351,000	401,800	485,770	83,970	20.90
12100	General Supplies	Bilingual Education	11-240-100-610	12160	6,422	13,400	13,500	100	0.75
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	357,422	415,200	499,270	84,070	20.25
17020	Purchased Services (300-500 series)	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-500	17100	0	0	4,000	4,000	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	4,000	4,000	100.00

School Name=Joseph A Taub School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	6,300	25,200	18,900	300.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	6,300	25,200	18,900	300.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	6,300	25,200	18,900	300.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	63,407	96,625	100,225	3,600	3.73
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	400	400	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	63,407	97,025	100,625	3,600	3.71
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	193,887	192,781	183,318	-9,463	-4.91
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	400	400	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	193,887	193,181	183,718	-9,463	-4.90
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	17,000	17,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	10,000	17,000	17,000	0	0.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	15,865	65,000	69,585	4,585	7.05
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	3,000	2,000	-1,000	-33.33
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	15,865	68,000	71,585	3,585	5.27
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	0	2,000	2,000	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	0	2,000	2,000	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	687,833	648,230	582,698	-65,532	-10.11
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	99,540	107,152	115,360	8,208	7.66
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	1,500	1,500	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,166	9,000	20,000	11,000	122.22
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	793,539	765,882	719,558	-46,324	-6.05
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	115,210	150,045	163,710	13,665	9.11
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	2,430	2,418	-12	-0.49
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	115,210	152,475	166,128	13,653	8.95
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	100,470	108,624	112,374	3,750	3.45

School Name=Joseph A Taub School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	1,555	1,000	2,000	1,000	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	102,025	109,624	114,374	4,750	4.33
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	217,235	262,099	280,502	18,403	7.02
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	10,000	10,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	10,000	10,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	86,610	80,643	61,989	-18,654	-23.13
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	231,201	177,557	252,307	74,750	42.10
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,840,872	2,186,306	2,385,785	199,479	9.12
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,158,683	2,444,506	2,700,081	255,575	10.46
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,158,683	2,444,506	2,700,081	255,575	10.46
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,452,616	3,857,693	4,085,069	227,376	5.89
72260	TOTAL GENERAL CURRENT EXPENSE			84060	8,055,072	8,954,806	10,031,713	1,076,907	12.03
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	7,500	7,300	-200	-2.67
75080	School-Sponsored and Other Instructional Program	EQUIPMENT	12-4XX-100-730	75880	0	13,000	0	-13,000	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	20,500	7,300	-13,200	-64.39
76400	TOTAL CAPITAL OUTLAY			84060	0	20,500	7,300	-13,200	-64.39
84060	GENERAL FUND GRAND TOTAL			90000	8,055,072	8,975,306	10,039,013	1,063,707	11.85

School Name=New Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	7,047,011	7,135,748	7,779,705	643,957	9.02
1150	Title I - Part A	SBB Revenue		1220	0	548,618	475,279	-73,339	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	33,782	33,782	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	582,400	509,061	-73,339	-12.59
1230	Total SBB Resources	SBB Revenue		0	7,047,011	7,718,148	8,288,766	570,618	7.39
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	4,070	0	0	0	0.00
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	1,795,024	2,160,794	2,142,089	-18,705	-0.87
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	10,977	15,453	27,000	11,547	74.72
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,810,071	2,176,247	2,169,089	-7,158	-0.33
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	239,563	261,920	278,270	16,350	6.24
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	181,426	184,186	195,671	11,485	6.24
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	10,536	5,500	12,000	6,500	118.18
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	431,525	451,606	485,941	34,335	7.60
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	97,625	96,625	102,167	5,542	5.74
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	24,162	55,029	57,754	2,725	4.95
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	121,787	151,654	159,921	8,267	5.45
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	328,407	354,773	401,779	47,006	13.25
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	328,407	354,773	401,779	47,006	13.25
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	881,719	958,033	1,047,641	89,608	9.35
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	1,021,203	1,354,186	1,515,946	161,760	11.95
12100	General Supplies	Bilingual Education	11-240-100-610	12160	11,215	25,500	24,000	-1,500	-5.88
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	1,032,418	1,379,686	1,539,946	160,260	11.62
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	4,961	8,400	8,400	0	0.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	694	2,450	700	-1,750	-71.43
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	5,655	10,850	9,100	-1,750	-16.13
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	5,655	10,850	9,100	-1,750	-16.13
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	81,530	86,655	104,325	17,670	20.39

School Name=New Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	893	1,500	607	67.97
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	81,530	87,548	105,825	18,277	20.88
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	164,683	163,588	174,153	10,565	6.46
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	0	250	250	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	164,683	163,588	174,403	10,815	6.61
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	20,000	12,000	12,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	20,000	12,000	12,000	0	0.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	60,050	59,955	63,190	3,235	5.40
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	60,050	59,955	63,190	3,235	5.40
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	537,309	561,798	581,155	19,357	3.45
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	161,057	160,528	171,340	10,812	6.74
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	6,698	3,500	6,420	2,920	83.43
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	2,534	6,707	2,500	-4,207	-62.73
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	707,598	732,533	761,415	28,882	3.94
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	169,815	233,441	240,432	6,991	2.99
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	832	1,448	1,358	-90	-6.22
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	170,647	234,889	241,790	6,901	2.94
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	54,697	54,562	57,287	2,725	4.99
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	0	500	500	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	54,697	54,562	57,787	3,225	5.91
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	225,344	289,451	299,577	10,126	3.50
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	3,128	5,500	5,000	-500	-9.09
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	3,128	5,500	5,000	-500	-9.09
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	71,526	69,843	56,460	-13,383	-19.16
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	153,580	105,542	207,678	102,136	96.77
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,829,709	1,649,372	1,837,442	188,070	11.40
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,054,815	1,824,757	2,101,580	276,823	15.17



School Name=New Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,054,815	1,824,757	2,101,580	276,823	15.17
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,317,148	3,175,332	3,522,990	347,658	10.95
72260	TOTAL GENERAL CURRENT EXPENSE			84060	7,047,011	7,700,148	8,288,766	588,618	7.64
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	18,000	0	-18,000	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	18,000	0	-18,000	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	18,000	0	-18,000	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	7,047,011	7,718,148	8,288,766	570,618	7.39

School Name=Newcomers High School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	656,108	988,743	1,116,138	127,395	12.88
1230	Total SBB Resources	SBB Revenue		0	656,108	988,743	1,116,138	127,395	12.88
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	114,549	150,655	175,325	24,670	16.38
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	114,549	152,655	175,325	22,670	14.85
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	0	65,000	0	-65,000	-100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	0	65,000	0	-65,000	-100.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	0	65,000	0	-65,000	-100.00
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	204,609	370,380	484,833	114,453	30.90
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	78,412	86,896	83,225	-3,671	-4.22
12100	General Supplies	Bilingual Education	11-240-100-610	12160	11,216	2,443	8,850	6,407	262.26
12140	Other Objects	Bilingual Education	11-240-100-800	12160	0	0	4,000	4,000	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	294,237	459,719	580,908	121,189	26.36
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	101,725	99,247	104,725	5,478	5.52
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	200	800	600	300.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	101,725	99,447	105,525	6,078	6.11
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	0	875	22,319	21,444	2450.74
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	200	200	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	0	1,075	22,519	21,444	1994.79
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	0	500	1,500	1,000	200.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	0	500	1,500	1,000	200.00
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	200	203	3	1.50
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	0	200	203	3	1.50
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	0	200	203	3	1.50
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	2,000	2,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	2,000	2,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	1,021	8,038	6,434	-1,604	-19.96

School Name=Newcomers High School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	6,042	8,383	0	-8,383	-100.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	138,534	191,726	221,724	29,998	15.65
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	145,597	208,147	228,158	20,011	9.61
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	145,597	208,147	228,158	20,011	9.61
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	247,322	311,369	359,905	48,536	15.59
72260	TOTAL GENERAL CURRENT EXPENSE			84060	656,108	988,743	1,116,138	127,395	12.88
84060	GENERAL FUND GRAND TOTAL			90000	656,108	988,743	1,116,138	127,395	12.88

School Name=Norman S Weir

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,370,693	4,606,733	4,658,189	51,456	1.12
1230	Total SBB Resources	SBB Revenue		0	4,370,693	4,606,733	4,658,189	51,456	1.12
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	58,800	57,955	62,820	4,865	8.39
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	744,038	767,064	802,531	35,467	4.62
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	497,776	500,154	414,343	-85,811	-17.16
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	84,570	84,295	94,550	10,255	12.17
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	3,495	3,601	106	3.03
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	9,185	7,115	8,115	1,000	14.05
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	2,080	1,000	1,500	500	50.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,396,449	1,421,278	1,387,660	-33,618	-2.37
3500	Salaries of Teachers	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-101	3660	617,963	685,011	674,812	-10,199	-1.49
3520	Other Salaries for Instruction	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-106	3660	301,088	362,705	383,360	20,655	5.69
3600	General Supplies	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-610	3660	1,946	3,000	3,000	0	0.00
3640	Other Objects	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-800	3660	500	500	850	350	70.00
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild (formerly Cognitive-Mild)		10300	921,497	1,051,216	1,062,022	10,806	1.03
4100	General Supplies	Intellectual Disability-Moderate (formerly Cognitive-Moderate)	11-202-100-610	4160	472	1,000	1,000	0	0.00
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate (formerly Cognitive-Moderate)		10300	472	1,000	1,000	0	0.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	119,600	117,410	226,785	109,375	93.16
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	1,756	2,500	2,500	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	121,356	119,910	229,285	109,375	91.21
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,043,325	1,172,126	1,292,307	120,181	10.25
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	11,558	19,325	28,400	9,075	46.96
12100	General Supplies	Bilingual Education	11-240-100-610	12160	1,145	2,045	2,045	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	12,703	21,370	30,445	9,075	42.47
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	2,354	28,005	30,309	2,304	8.23
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	2,354	28,005	30,309	2,304	8.23

School Name=Norman S Weir

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	2,354	28,005	30,309	2,304	8.23
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	105,967	105,967	108,567	2,600	2.45
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	106,967	106,967	109,567	2,600	2.43
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	30,115	61,919	52,105	-9,814	-15.85
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	523	700	1,000	300	42.86
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	30,638	62,619	53,105	-9,514	-15.19
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	1,000	1,000	0	0.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	1,188	500	500	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	1,188	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	309,364	320,866	330,255	9,389	2.93
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	53,080	52,376	55,480	3,104	5.93
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	24	6,750	6,750	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	3,724	1,500	1,500	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	366,192	381,492	393,985	12,493	3.27
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	111,382	127,420	129,297	1,877	1.47
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	655	678	23	3.51
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	111,382	128,075	129,975	1,900	1.48
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	54,697	54,312	56,537	2,225	4.10
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	712	1,000	1,000	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	55,409	55,312	57,537	2,225	4.02
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	166,791	183,387	187,512	4,125	2.25
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	4,642	5,000	6,000	1,000	20.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	4,642	5,000	6,000	1,000	20.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	56,734	61,706	57,798	-3,908	-6.33

School Name=Norman S Weir

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	61,365	39,773	0	-39,773	-100.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,121,345	1,121,410	1,107,901	-13,509	-1.20
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,239,444	1,222,889	1,165,699	-57,190	-4.68
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,239,444	1,222,889	1,165,699	-57,190	-4.68
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,915,862	1,963,954	1,917,468	-46,486	-2.37
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,370,693	4,606,733	4,658,189	51,456	1.12
84060	GENERAL FUND GRAND TOTAL			90000	4,370,693	4,606,733	4,658,189	51,456	1.12

School Name=Paterson Adult and Continuing Education

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	0	0	496,614	496,614	100.00
1230	Total SBB Resources	SBB Revenue		0	0	0	496,614	496,614	100.00
21500	Salaries	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	11-423-200-100	21600	0	0	66,950	66,950	100.00
21600	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		21620	0	0	66,950	66,950	100.00
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		11-423-XXX-XXX	72260	0	0	66,950	66,950	100.00
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	0	0	14,337	14,337	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	0	0	14,337	14,337	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	0	0	198,679	198,679	100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	0	0	198,679	198,679	100.00
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	0	0	70,005	70,005	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	0	0	70,005	70,005	100.00
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	0	0	55,837	55,837	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	0	55,837	55,837	100.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	0	0	125,842	125,842	100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	0	0	14,749	14,749	100.00
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	0	0	11,131	11,131	100.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	0	0	64,926	64,926	100.00
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	0	0	90,806	90,806	100.00
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	0	0	90,806	90,806	100.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	0	0	429,664	429,664	100.00
72260	TOTAL GENERAL CURRENT EXPENSE			84060	0	0	496,614	496,614	100.00
84060	GENERAL FUND GRAND TOTAL			90000	0	0	496,614	496,614	100.00

School Name=Paterson P TECH

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,370,970	3,266,669	3,753,258	486,589	14.90
1150	Title I - Part A	SBB Revenue		1220	0	175,277	151,846	-23,431	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	10,793	10,793	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	186,070	162,639	-23,431	-12.59
1230	Total SBB Resources	SBB Revenue		0	3,370,970	3,452,739	3,915,897	463,158	13.41
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	1,020,139	1,082,945	1,334,560	251,615	23.23
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	1,950	7,188	4,000	-3,188	-44.35
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	11,989	1,840	4,340	2,500	135.87
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	1,708	0	0	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,035,786	1,091,973	1,342,900	250,927	22.98
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	133,731	130,373	139,761	9,388	7.20
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	2,718	3,000	3,775	775	25.83
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	136,449	133,373	143,536	10,163	7.62
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	361,488	209,866	354,666	144,800	69.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	361,488	209,866	354,666	144,800	69.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	497,937	343,239	498,202	154,963	45.15
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	36,636	62,566	56,800	-5,766	-9.22
12100	General Supplies	Bilingual Education	11-240-100-610	12160	2,025	2,500	5,400	2,900	116.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	38,661	65,066	62,200	-2,866	-4.40
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	1,199	2,000	2,000	0	0.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	0	400	300	-100	-25.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	1,199	2,400	2,300	-100	-4.17
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	1,199	2,400	2,300	-100	-4.17
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	0	0	735	735	100.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	0	0	735	735	100.00
20500	Salaries	SUMMER SCHOOL - SUPPORT SVCS	11-422-200-100	20600	0	0	3,265	3,265	100.00
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS	SUMMER SCHOOL - SUPPORT SVCS		20620	0	0	3,265	3,265	100.00



School Name=Paterson P TECH

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	0	0	4,000	4,000	100.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	0	17,812	17,812	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	17,812	17,812	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	103,667	103,667	106,667	3,000	2.89
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	645	200	200	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	104,312	103,867	106,867	3,000	2.89
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	135,987	185,952	173,337	-12,615	-6.78
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	3,000	1,500	-1,500	-50.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	135,987	188,952	174,837	-14,115	-7.47
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	205,264	213,522	231,147	17,625	8.25
43060	Other Salaries	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-110	43200	70,887	126,913	130,362	3,449	2.72
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	276,151	340,435	361,509	21,074	6.19
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	122,043	125,649	131,972	6,323	5.03
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	51,630	50,426	54,030	3,604	7.15
46080	Purchased Professional and Technical Services	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-300	46160	34,500	0	0	0	0.00
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	24	1,900	2,500	600	31.58
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,582	1,500	1,500	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	209,779	179,475	190,002	10,527	5.87
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	76,563	112,220	112,902	682	0.61
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	505	500	-5	-0.99
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	76,563	112,725	113,402	677	0.60
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	106,957	129,726	130,837	1,111	0.86
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	626	4,500	700	-3,800	-84.44
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	107,583	134,226	131,537	-2,689	-2.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	184,146	246,951	244,939	-2,012	-0.81

School Name=Paterson P TECH

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 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	5,434	11,112	11,500	388	3.49
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	5,434	11,112	11,500	388	3.49
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	32,899	43,838	38,310	-5,528	-12.61
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	54,277	43,344	63,661	20,317	46.87
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	757,226	757,419	795,858	38,439	5.07
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	844,402	844,601	897,829	53,228	6.30
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	844,402	844,601	897,829	53,228	6.30
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,760,211	1,934,205	2,006,295	72,090	3.73
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,333,794	3,436,883	3,915,897	479,014	13.94
73080	Grades 9-12	EQUIPMENT	12-140-100-730	75880	37,176	15,856	0	-15,856	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	37,176	15,856	0	-15,856	-100.00
76400	TOTAL CAPITAL OUTLAY			84060	37,176	15,856	0	-15,856	-100.00
84060	GENERAL FUND GRAND TOTAL			90000	3,370,970	3,452,739	3,915,897	463,158	13.41

School Name=Paterson STEAM High School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,431,109	4,219,238	4,512,176	292,938	6.94
1150	Title I - Part A	SBB Revenue		1220	0	387,363	335,580	-51,783	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	23,852	23,852	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	411,215	359,432	-51,783	-12.59
1230	Total SBB Resources	SBB Revenue		0	4,431,109	4,630,453	4,871,608	241,155	5.21
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	2,157,115	2,238,666	2,313,371	74,705	3.34
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	0	0	1,500	1,500	100.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	670	4,000	2,050	-1,950	-48.75
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	11,854	14,370	14,370	0	0.00
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	8,229	0	1,500	1,500	100.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	2,800	0	-2,800	-100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,177,868	2,259,836	2,332,791	72,955	3.23
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	90,222	80,967	108,567	27,600	34.09
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	515	0	0	0	0.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	90,737	80,967	108,567	27,600	34.09
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	222,185	219,535	235,910	16,375	7.46
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	2,000	1,000	-1,000	-50.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	222,185	221,535	236,910	15,375	6.94
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	312,922	302,502	345,477	42,975	14.21
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	86,254	86,854	89,254	2,400	2.76
12080	Other Purchased Services (400-500 series)	Bilingual Education	11-240-100-500	12160	0	0	1,500	1,500	100.00
12100	General Supplies	Bilingual Education	11-240-100-610	12160	313	1,000	0	-1,000	-100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	86,567	87,854	90,754	2,900	3.30
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	6,790	5,625	5,625	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	6,790	5,625	5,625	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	6,790	5,625	5,625	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	172,555	176,814	186,690	9,876	5.59

School Name=Paterson STEAM High School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
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	172,555	177,314	187,190	9,876	5.57
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	168,387	168,272	198,140	29,868	17.75
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	952	1,500	1,000	-500	-33.33
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	169,339	169,772	199,140	29,368	17.30
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	82,410	86,846	46,165	-40,681	-46.84
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	2,325	2,000	-325	-13.98
43140	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-500	43200	185	1,000	1,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	82,595	90,171	49,165	-41,006	-45.48
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	268,173	281,888	255,622	-26,266	-9.32
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	37,905	50,426	54,030	3,604	7.15
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	27	900	900	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	4,118	5,000	3,050	-1,950	-39.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	310,223	338,214	313,602	-24,612	-7.28
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	68,540	92,970	95,612	2,642	2.84
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	608	738	813	75	10.16
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	69,148	93,708	96,425	2,717	2.90
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	53,322	54,312	56,537	2,225	4.10
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	486	1,200	500	-700	-58.33
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	53,808	55,512	57,037	1,525	2.75
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	122,956	149,220	153,462	4,242	2.84
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	4,766	7,700	16,300	8,600	111.69
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	4,766	7,700	16,300	8,600	111.69
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	30,347	27,416	17,651	-9,765	-35.62
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	92,737	67,846	145,154	77,308	113.95
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	859,025	946,983	1,015,297	68,314	7.21
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	982,109	1,042,245	1,178,102	135,857	13.04

School Name=Paterson STEAM High School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	982,109	1,042,245	1,178,102	135,857	13.04
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,844,543	1,974,636	2,096,961	122,325	6.19
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,428,690	4,630,453	4,871,608	241,155	5.21
75760	Undist. Expend. - Security	EQUIPMENT	12-000-266-730	75880	2,419	0	0	0	0.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	2,419	0	0	0	0.00
76400	TOTAL CAPITAL OUTLAY			84060	2,419	0	0	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	4,431,109	4,630,453	4,871,608	241,155	5.21

School Name=Rev Dr Frank Napier Jr School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,492,834	5,333,317	6,280,393	947,076	17.76
1150	Title I - Part A	SBB Revenue		1220	0	429,429	372,023	-57,406	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	26,443	26,443	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	455,872	398,466	-57,406	-12.59
1230	Total SBB Resources	SBB Revenue		0	5,492,834	5,789,189	6,678,859	889,670	15.37
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,475,547	1,527,400	1,685,223	157,823	10.33
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	598,734	520,068	670,232	150,164	28.87
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	3,000	0	-3,000	-100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	19,824	40,500	44,000	3,500	8.64
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	2,824	0	0	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,096,929	2,090,968	2,399,455	308,487	14.75
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	271,185	192,082	389,652	197,570	102.86
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	163,986	173,794	194,465	20,671	11.89
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	2,824	5,000	3,500	-1,500	-30.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	437,995	370,876	587,617	216,741	58.44
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	442,953	561,301	597,038	35,737	6.37
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	442,953	561,301	597,038	35,737	6.37
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	880,948	932,177	1,184,655	252,478	27.08
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	57,983	182,617	396,372	213,755	117.05
12100	General Supplies	Bilingual Education	11-240-100-610	12160	500	1,000	5,000	4,000	400.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	58,483	183,617	401,372	217,755	118.59
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	0	700	700	100.00
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	0	0	800	800	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	1,500	1,500	100.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	16,790	17,293	17,812	519	3.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	16,790	17,293	17,812	519	3.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	85,530	99,725	104,325	4,600	4.61

School Name=Rev Dr Frank Napier Jr School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	927	1,000	1,000	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	86,457	100,725	105,325	4,600	4.57
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	160,909	172,715	175,519	2,804	1.62
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	160,909	173,215	176,019	2,804	1.62
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	15,000	12,000	-3,000	-20.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	15,000	12,000	-3,000	-20.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	256,217	265,482	274,103	8,621	3.25
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	100,421	105,660	108,060	2,400	2.27
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	100	790	1,000	210	26.58
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	8,220	10,000	10,000	0	0.00
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	385	0	890	890	100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	365,343	381,932	394,053	12,121	3.17
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	72,544	109,515	114,885	5,370	4.90
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	757	1,290	1,258	-32	-2.48
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	73,301	110,805	116,143	5,338	4.82
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	72,448	74,621	76,860	2,239	3.00
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	1,763	2,000	1,500	-500	-25.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	74,211	76,621	78,360	1,739	2.27
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	147,512	187,426	194,503	7,077	3.78
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	6,599	8,000	9,500	1,500	18.75
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	6,599	8,000	9,500	1,500	18.75
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	59,610	61,315	39,775	-21,540	-35.13
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	159,504	155,275	159,193	3,918	2.52
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,453,750	1,482,246	1,583,697	101,451	6.84
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,672,864	1,698,836	1,782,665	83,829	4.93
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,672,864	1,698,836	1,782,665	83,829	4.93

School Name=Rev Dr Frank Napier Jr School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,456,474	2,582,427	2,691,877	109,450	4.24
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,492,834	5,789,189	6,678,859	889,670	15.37
84060	GENERAL FUND GRAND TOTAL			90000	5,492,834	5,789,189	6,678,859	889,670	15.37



School Name=Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	3,403,226	3,243,504	3,457,579	214,075	6.60
1150	Title I - Part A	SBB Revenue		1220	0	244,512	211,826	-32,686	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	15,056	15,056	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	259,568	226,882	-32,686	-12.59
1230	Total SBB Resources	SBB Revenue		0	3,403,226	3,503,072	3,684,461	181,389	5.18
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	106,865	104,067	106,667	2,600	2.50
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	827,241	914,202	940,797	26,595	2.91
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	51,964	51,579	53,804	2,225	4.31
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	19,907	17,700	17,000	-700	-3.95
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,005,977	1,087,548	1,118,268	30,720	2.82
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	102,124	99,647	105,125	5,478	5.50
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	35,731	40,951	44,615	3,664	8.95
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	250	1,500	1,500	0	0.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	138,105	142,098	151,240	9,142	6.43
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	158,375	157,807	166,865	9,058	5.74
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	390	500	500	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	158,765	158,307	167,365	9,058	5.72
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	296,870	300,405	318,605	18,200	6.06
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	484,884	499,652	625,260	125,608	25.14
12100	General Supplies	Bilingual Education	11-240-100-610	12160	12,245	16,750	16,770	20	0.12
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	497,129	516,402	642,030	125,628	24.33
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	6,300	6,300	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	6,300	6,300	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	6,300	6,300	0	0.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	97,625	97,625	100,225	2,600	2.66
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	162	250	1,600	1,350	540.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	97,787	97,875	101,825	3,950	4.04

School Name=Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	34,116	39,808	44,357	4,549	11.43
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	357	500	143	40.06
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	34,116	40,165	44,857	4,692	11.68
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	102,125	102,152	71,000	-31,152	-30.50
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	102,125	102,152	71,000	-31,152	-30.50
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	182,887	187,044	191,708	4,664	2.49
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	49,390	53,576	57,180	3,604	6.73
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	280	250	150	-100	-40.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,044	2,500	2,500	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	233,601	243,370	251,538	8,168	3.36
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	149,929	188,485	180,552	-7,933	-4.21
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	638	655	668	13	1.98
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	150,567	189,140	181,220	-7,920	-4.19
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	54,697	55,062	57,287	2,225	4.04
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	54,697	55,062	57,287	2,225	4.04
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	205,264	244,202	238,507	-5,695	-2.33
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	6,045	1,020	0	-1,020	-100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	6,045	1,020	0	-1,020	-100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	40,625	40,670	30,733	-9,937	-24.43
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	85,743	64,796	85,031	20,235	31.23
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	793,224	757,667	772,467	14,800	1.95
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	919,592	863,133	888,231	25,098	2.91
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	919,592	863,133	888,231	25,098	2.91
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,598,530	1,592,417	1,596,458	4,041	0.25
72260	TOTAL GENERAL CURRENT EXPENSE			84060	3,398,506	3,503,072	3,681,661	178,589	5.10

School Name=Roberto Clemente

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	4,720	0	2,800	2,800	100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	4,720	0	2,800	2,800	100.00
76400	TOTAL CAPITAL OUTLAY			84060	4,720	0	2,800	2,800	100.00
84060	GENERAL FUND GRAND TOTAL			90000	3,403,226	3,503,072	3,684,461	181,389	5.18

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

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,141,513	4,242,647	4,722,039	479,392	11.30
1150	Title I - Part A	SBB Revenue		1220	0	186,670	161,716	-24,954	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	11,494	11,494	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	198,164	173,210	-24,954	-12.59
1230	Total SBB Resources	SBB Revenue		0	4,141,513	4,440,811	4,895,249	454,438	10.23
2140	Grades 9-12 - Salaries of Teachers	Regular Program-Instruction	11-140-100-101	3200	1,856,431	1,874,088	2,198,507	324,419	17.31
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	12,126	15,185	11,200	-3,985	-26.24
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	385	3,700	2,000	-1,700	-45.95
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,868,942	1,893,373	2,212,107	318,734	16.83
3600	General Supplies	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-610	3660	2,726	2,158	9,000	6,842	317.05
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild (formerly Cognitive-Mild)		10300	2,726	2,158	9,000	6,842	317.05
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	91,610	98,269	100,779	2,510	2.55
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	91,610	98,269	100,779	2,510	2.55
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	435,077	538,764	607,683	68,919	12.79
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	435,077	538,764	607,683	68,919	12.79
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	529,413	639,191	717,462	78,271	12.25
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	25,000	30,000	5,000	20.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	0	25,000	30,000	5,000	20.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	37,210	2,800	0	-2,800	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	37,210	2,800	0	-2,800	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	37,210	2,800	0	-2,800	-100.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	16,790	17,293	17,812	519	3.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	16,790	17,293	17,812	519	3.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	83,430	83,181	100,225	17,044	20.49
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	83,430	83,481	100,525	17,044	20.42

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

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	98,210	91,573	101,284	9,711	10.60
41520	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND. - GUIDANCE	11-000-218-105	41660	101,544	109,174	114,195	5,021	4.60
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	300	300	300	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	200,054	201,047	215,779	14,732	7.33
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	75,763	80,047	40,245	-39,802	-49.72
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	75,763	80,047	40,245	-39,802	-49.72
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	136,557	142,748	148,175	5,427	3.80
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	45,630	43,476	52,030	8,554	19.68
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	2,100	2,100	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	11,080	11,444	14,465	3,021	26.40
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	193,267	199,768	216,770	17,002	8.51
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	93,089	113,770	115,902	2,132	1.87
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	386	623	640	17	2.73
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	93,475	114,393	116,542	2,149	1.88
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	36,557	55,000	55,837	837	1.52
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	189	500	500	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	36,746	55,500	56,337	837	1.51
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	130,221	169,893	172,879	2,986	1.76
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	2,759	6,500	6,500	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	2,759	6,500	6,500	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	43,368	41,800	37,937	-3,863	-9.24
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	64,387	49,270	69,112	19,842	40.27
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	893,411	1,030,848	1,057,621	26,773	2.60
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,001,166	1,121,918	1,164,670	42,752	3.81
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,001,166	1,121,918	1,164,670	42,752	3.81

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

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,703,450	1,880,447	1,935,680	55,233	2.94
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,139,015	4,440,811	4,895,249	454,438	10.23
75760	Undist. Expend. - Security	EQUIPMENT	12-000-266-730	75880	2,498	0	0	0	0.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	2,498	0	0	0	0.00
76400	TOTAL CAPITAL OUTLAY			84060	2,498	0	0	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	4,141,513	4,440,811	4,895,249	454,438	10.23

School Name=School 1

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	2,958,702	2,720,890	3,191,572	470,682	17.30
1150	Title I - Part A	SBB Revenue		1220	0	203,322	176,142	-27,180	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	12,520	12,520	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	215,842	188,662	-27,180	-12.59
1230	Total SBB Resources	SBB Revenue		0	2,958,702	2,936,732	3,380,234	443,502	15.10
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	123,510	124,410	134,575	10,165	8.17
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,026,688	1,069,708	1,096,896	27,188	2.54
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	84,334	84,069	91,954	7,885	9.38
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	5,980	3,000	2,000	-1,000	-33.33
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	12,190	12,000	10,000	-2,000	-16.67
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	400	0	-400	-100.00
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	1,252,702	1,295,587	1,335,425	39,838	3.07
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	305,525	307,225	315,425	8,200	2.67
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	1,180	1,500	1,070	-430	-28.67
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	306,705	308,725	316,495	7,770	2.52
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	306,705	308,725	316,495	7,770	2.52
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	51,880	51,574	54,400	2,826	5.48
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	51,880	51,574	54,400	2,826	5.48
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	525	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	525	0	0	0	0.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	6,011	7,000	6,300	-700	-10.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	6,011	7,000	6,300	-700	-10.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	6,011	7,000	6,300	-700	-10.00
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	73,755	72,120	77,165	5,045	7.00
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	50	0	0	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	73,805	72,120	77,165	5,045	7.00

School Name=School 1

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	97,625	427	71,000	70,573	16527.63
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	100	200	200	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	97,725	627	71,200	70,573	11255.66
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	49,784	29,728	31,404	1,676	5.64
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	100	100	50	-50	-50.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	49,884	29,828	31,454	1,626	5.45
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	104,967	105,467	108,567	3,100	2.94
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	104,967	105,467	108,567	3,100	2.94
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	191,017	194,641	199,515	4,874	2.50
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	49,296	52,376	55,480	3,104	5.93
46080	Purchased Professional and Technical Services	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-300	46160	0	5,000	5,000	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	2,752	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	243,065	255,017	262,995	7,978	3.13
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	93,892	104,513	100,890	-3,623	-3.47
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	541	590	540	-50	-8.47
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	94,433	105,103	101,430	-3,673	-3.49
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	94,433	105,103	101,430	-3,673	-3.49
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	6,865	6,000	5,000	-1,000	-16.67
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	6,865	6,000	5,000	-1,000	-16.67
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	32,581	31,058	25,688	-5,370	-17.29
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	53,878	38,002	70,704	32,702	86.05
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	583,676	630,624	908,411	277,787	44.05
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	670,135	699,684	1,004,803	305,119	43.61
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	670,135	699,684	1,004,803	305,119	43.61
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,340,879	1,273,846	1,662,614	388,768	30.52
72260	TOTAL GENERAL CURRENT EXPENSE			84060	2,958,702	2,936,732	3,375,234	438,502	14.93
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	0	5,000	5,000	100.00



School Name=School 1

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	0	5,000	5,000	100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	0	5,000	5,000	100.00
84060	GENERAL FUND GRAND TOTAL			90000	2,958,702	2,936,732	3,380,234	443,502	15.10

School Name=School 10

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,165,545	4,912,144	5,194,873	282,729	5.76
1150	Title I - Part A	SBB Revenue		1220	0	452,215	391,763	-60,452	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	27,846	27,846	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	480,061	419,609	-60,452	-12.59
1230	Total SBB Resources	SBB Revenue		0	5,165,545	5,392,205	5,614,482	222,277	4.12
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	190,470	193,365	136,655	-56,710	-29.33
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,081,140	1,197,451	1,159,305	-38,146	-3.19
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	522,113	550,489	647,492	97,003	17.62
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	112,913	118,656	128,901	10,245	8.63
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	61,687	51,614	56,096	4,482	8.68
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	1,896	3,000	3,000	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,970,219	2,114,575	2,131,449	16,874	0.80
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	314,672	390,549	456,137	65,588	16.79
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	0	1,000	1,000	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	314,672	391,549	457,137	65,588	16.75
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	314,672	391,549	457,137	65,588	16.75
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	622,337	648,395	667,887	19,492	3.01
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	34,406	35,876	38,000	2,124	5.92
12100	General Supplies	Bilingual Education	11-240-100-610	12160	651	1,200	1,300	100	8.33
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	657,394	685,471	707,187	21,716	3.17
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	500	500	1,000	500	100.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	500	500	1,000	500	100.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	1,800	0	1,890	1,890	100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	1,800	0	1,890	1,890	100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	1,800	0	1,890	1,890	100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	76,294	99,247	104,725	5,478	5.52
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	500	500	0	0.00

School Name=School 10

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	76,294	99,747	105,225	5,478	5.49
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	146,614	139,993	154,525	14,532	10.38
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	146,614	140,993	155,525	14,532	10.31
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	12,000	0	-12,000	-100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	12,000	0	-12,000	-100.00
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	2,628	2,800	172	6.54
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	2,628	2,800	172	6.54
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	289,069	297,824	269,309	-28,515	-9.57
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	110,705	109,152	116,360	7,208	6.60
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	3,028	3,300	272	8.98
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	8,890	11,000	7,910	-3,090	-28.09
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	408,664	421,004	396,879	-24,125	-5.73
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	115,570	133,220	138,642	5,422	4.07
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,089	1,225	1,138	-87	-7.10
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	116,659	134,445	139,780	5,335	3.97
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	56,247	55,862	58,987	3,125	5.59
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	0	2,684	2,684	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	56,247	55,862	61,671	5,809	10.40
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	172,906	190,307	201,451	11,144	5.86
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	5,338	3,000	4,000	1,000	33.33
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	5,338	3,000	4,000	1,000	33.33
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	64,834	59,752	37,085	-22,667	-37.94
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	189,144	158,161	165,586	7,425	4.69
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,157,166	1,112,518	1,247,268	134,750	12.11
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,411,144	1,330,431	1,449,939	119,508	8.98
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,411,144	1,330,431	1,449,939	119,508	8.98

School Name=School 10

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,220,960	2,200,110	2,315,819	115,709	5.26
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,165,545	5,392,205	5,614,482	222,277	4.12
84060	GENERAL FUND GRAND TOTAL			90000	5,165,545	5,392,205	5,614,482	222,277	4.12

School Name=School 12

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,490,517	5,536,093	6,066,752	530,659	9.59
1150	Title I - Part A	SBB Revenue		1220	0	427,677	370,505	-57,172	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	26,335	26,335	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	454,012	396,840	-57,172	-12.59
1230	Total SBB Resources	SBB Revenue		0	5,490,517	5,990,105	6,463,592	473,487	7.90
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	165,027	167,722	177,052	9,330	5.56
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,430,129	1,564,464	1,628,923	64,459	4.12
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	650,490	751,048	980,761	229,713	30.59
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	53,091	74,292	81,261	6,969	9.38
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	24,992	28,406	23,360	-5,046	-17.76
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	500	0	-500	-100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,323,729	2,586,432	2,891,357	304,925	11.79
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	77,820	102,125	71,000	-31,125	-30.48
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	54,514	54,529	56,754	2,225	4.08
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	1,376	1,180	900	-280	-23.73
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	133,710	157,834	128,654	-29,180	-18.49
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	268,880	290,532	305,132	14,600	5.03
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	2,146	3,000	2,000	-1,000	-33.33
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	271,026	293,532	307,132	13,600	4.63
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	404,736	451,366	435,786	-15,580	-3.45
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	356,430	434,684	516,314	81,630	18.78
12100	General Supplies	Bilingual Education	11-240-100-610	12160	3,263	6,000	8,500	2,500	41.67
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	359,693	440,684	524,814	84,130	19.09
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	0	700	700	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	700	700	0	0.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	17,141	14,400	15,000	600	4.17
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	17,141	14,400	15,000	600	4.17

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Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	17,141	14,400	15,000	600	4.17
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	5,037	35,624	35,624	0	0.00
29580	Salaries of Community/School Coordinators	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-174	29680	44,050	42,120	52,695	10,575	25.11
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	49,087	77,744	88,319	10,575	13.60
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	97,625	97,625	100,225	2,600	2.66
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	400	755	1,200	445	58.94
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	98,025	98,380	101,425	3,045	3.10
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	119,266	131,144	134,771	3,627	2.77
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	500	447	700	253	56.60
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	119,766	131,591	135,471	3,880	2.95
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	12,000	12,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	10,000	12,000	12,000	0	0.00
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	2,000	5,000	3,000	150.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	2,000	5,000	3,000	150.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	339,532	351,518	368,844	17,326	4.93
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	87,334	85,516	97,254	11,738	13.73
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	86	375	250	-125	-33.33
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	7,128	8,147	7,000	-1,147	-14.08
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	434,080	445,556	473,348	27,792	6.24
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	101,919	125,770	127,647	1,877	1.49
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,243	1,800	1,190	-610	-33.89
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	103,162	127,570	128,837	1,267	0.99
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	44,998	53,612	49,000	-4,612	-8.60
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	44,998	53,612	49,000	-4,612	-8.60
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	148,160	181,182	177,837	-3,345	-1.85
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	1,980	3,000	4,500	1,500	50.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	1,980	3,000	4,500	1,500	50.00

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Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	58,696	57,672	40,265	-17,407	-30.18
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	164,569	125,498	154,870	29,372	23.40
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,300,855	1,361,900	1,402,900	41,000	3.01
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,524,120	1,545,070	1,598,035	52,965	3.43
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,524,120	1,545,070	1,598,035	52,965	3.43
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,385,218	2,496,523	2,595,935	99,412	3.98
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,490,517	5,990,105	6,463,592	473,487	7.90
84060	GENERAL FUND GRAND TOTAL			90000	5,490,517	5,990,105	6,463,592	473,487	7.90

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Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,172,837	5,153,269	5,820,825	667,556	12.95
1150	Title I - Part A	SBB Revenue		1220	0	458,350	397,078	-61,272	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	28,223	28,223	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	486,573	425,301	-61,272	-12.59
1230	Total SBB Resources	SBB Revenue		0	5,172,837	5,639,842	6,246,126	606,284	10.75
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	108,756	137,115	144,245	7,130	5.20
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,119,189	913,297	1,209,180	295,883	32.40
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	409,208	558,110	582,489	24,379	4.37
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	110,008	110,558	115,508	4,950	4.48
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	4,000	0	0	0	0.00
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	6,400	0	-6,400	-100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	54,770	46,503	29,860	-16,643	-35.79
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	1,747	5,000	6,000	1,000	20.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,807,678	1,776,983	2,087,282	310,299	17.46
3500	Salaries of Teachers	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-101	3660	47,406	65,455	72,285	6,830	10.43
3520	Other Salaries for Instruction	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-106	3660	44,876	46,405	53,804	7,399	15.94
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild (formerly Cognitive-Mild)		10300	92,282	111,860	126,089	14,229	12.72
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	277,100	304,812	314,807	9,995	3.28
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	149,221	162,531	176,997	14,466	8.90
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	426,321	467,343	491,804	24,461	5.23
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	108,305	377,015	421,603	44,588	11.83
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	3,436	0	3,915	3,915	100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	111,741	377,015	425,518	48,503	12.87
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	630,344	956,218	1,043,411	87,193	9.12
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	443,689	576,965	614,638	37,673	6.53
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	3,294	5,000	1,706	51.79
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	443,689	580,259	619,638	39,379	6.79



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19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	4,410	10,525	14,560	4,035	38.34
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	4,410	10,525	14,560	4,035	38.34
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	4,410	10,525	14,560	4,035	38.34
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	0	0	525	525	100.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	0	0	525	525	100.00
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	0	0	525	525	100.00
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	0	12,022	12,383	361	3.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	12,022	12,383	361	3.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	104,467	104,467	107,567	3,100	2.97
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	2,995	1,000	-1,995	-66.61
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	104,467	107,462	108,567	1,105	1.03
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	132,504	142,702	144,310	1,608	1.13
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	2,845	0	1,000	1,000	100.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	142	66	150	84	127.27
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	135,491	142,768	145,460	2,692	1.89
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	257,188	264,584	273,196	8,612	3.25
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	98,710	97,552	107,510	9,958	10.21
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	384	400	1,400	1,000	250.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	8,693	13,165	3,000	-10,165	-77.21
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	364,975	375,701	385,106	9,405	2.50
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	100,808	140,015	140,475	460	0.33
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	625	784	1,210	426	54.34
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	101,433	140,799	141,685	886	0.63
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	53,997	56,244	59,237	2,993	5.32
51040	Cleaning, Repair, and Maintenance Services	UNDIST EXPEND-SECURITY	11-000-266-420	51100	500	1,162	1,200	38	3.27

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51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	485	406	400	-6	-1.48
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	54,982	57,812	60,837	3,025	5.23
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	156,415	198,611	202,522	3,911	1.97
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	3,000	4,500	6,000	1,500	33.33
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	3,000	4,500	6,000	1,500	33.33
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	65,448	65,740	52,096	-13,644	-20.75
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	133,085	108,681	165,558	56,877	52.33
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,323,835	1,300,372	1,385,218	84,846	6.52
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,522,368	1,474,793	1,602,872	128,079	8.68
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,522,368	1,474,793	1,602,872	128,079	8.68
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,286,716	2,315,857	2,464,710	148,853	6.43
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,172,837	5,639,842	6,230,126	590,284	10.47
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	0	16,000	16,000	100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	0	16,000	16,000	100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	0	16,000	16,000	100.00
84060	GENERAL FUND GRAND TOTAL			90000	5,172,837	5,639,842	6,246,126	606,284	10.75

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Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,944,232	5,959,031	6,482,916	523,885	8.79
1150	Title I - Part A	SBB Revenue		1220	0	495,158	428,966	-66,192	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	30,490	30,490	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	525,648	459,456	-66,192	-12.59
1230	Total SBB Resources	SBB Revenue		0	5,944,232	6,484,679	6,942,372	457,693	7.06
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	226,082	226,377	240,137	13,760	6.08
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,139,192	1,276,615	1,369,562	92,947	7.28
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	156,204	170,235	188,052	17,817	10.47
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	45,614	52,945	36,174	-16,771	-31.68
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,567,092	1,726,172	1,833,925	107,753	6.24
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	264,136	271,827	240,337	-31,490	-11.58
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	154,736	159,795	149,499	-10,296	-6.44
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	10,000	12,050	9,437	-2,613	-21.68
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	428,872	443,672	399,273	-44,399	-10.01
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	556,349	596,510	614,335	17,825	2.99
7020	Other Salaries for Instruction	Resource Room/Resource Center	11-213-100-106	7160	33,206	33,026	37,036	4,010	12.14
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	589,555	629,536	651,371	21,835	3.47
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,018,427	1,073,208	1,050,644	-22,564	-2.10
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	897,278	974,863	1,223,972	249,109	25.55
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	30,990	44,996	50,230	5,234	11.63
12100	General Supplies	Bilingual Education	11-240-100-610	12160	18,212	27,355	33,029	5,674	20.74
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	946,480	1,047,214	1,307,231	260,017	24.83
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	11,900	0	-11,900	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	11,900	0	-11,900	-100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	11,900	0	-11,900	-100.00
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	0	12,022	12,383	361	3.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	12,022	12,383	361	3.00

School Name=School 15

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	102,125	99,247	71,000	-28,247	-28.46
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	102,125	99,247	72,000	-27,247	-27.45
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	59,550	58,455	63,570	5,115	8.75
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	1,280	571	1,500	929	162.70
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	60,830	59,026	65,070	6,044	10.24
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	239,123	247,802	265,211	17,409	7.03
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	109,660	108,652	115,360	6,708	6.17
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	3,900	4,200	2,000	-2,200	-52.38
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	352,683	360,654	382,571	21,917	6.08
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	167,432	176,970	177,827	857	0.48
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,345	1,440	1,358	-82	-5.69
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	168,777	178,410	179,185	775	0.43
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	53,997	53,112	55,837	2,725	5.13
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	979	1,000	1,000	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	54,976	54,112	56,837	2,725	5.04
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	223,753	232,522	236,022	3,500	1.51
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	79,984	75,370	60,605	-14,765	-19.59
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	153,678	106,837	164,343	57,506	53.83
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,439,180	1,674,507	1,741,578	67,071	4.01
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,672,842	1,856,714	1,966,526	109,812	5.91
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,672,842	1,856,714	1,966,526	109,812	5.91
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,412,233	2,620,185	2,734,572	114,387	4.37
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,944,232	6,478,679	6,926,372	447,693	6.91
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	6,000	16,000	10,000	166.67
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	6,000	16,000	10,000	166.67

School Name=School 15

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
76400	TOTAL CAPITAL OUTLAY			84060	0	6,000	16,000	10,000	166.67
84060	GENERAL FUND GRAND TOTAL			90000	5,944,232	6,484,679	6,942,372	457,693	7.06

School Name=School 16

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	7,465,879	7,408,653	7,883,187	474,534	6.41
1150	Title I - Part A	SBB Revenue		1220	0	753,692	652,939	-100,753	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	46,410	46,410	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	800,102	699,349	-100,753	-12.59
1230	Total SBB Resources	SBB Revenue		0	7,465,879	8,208,755	8,582,536	373,781	4.55
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	152,848	161,080	173,818	12,738	7.91
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,071,508	1,149,524	1,176,097	26,573	2.31
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	917,845	1,048,985	1,013,692	-35,293	-3.36
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	127,615	136,941	125,956	-10,985	-8.02
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	36,765	56,881	30,000	-26,881	-47.26
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	10,000	0	-10,000	-100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,306,581	2,563,411	2,519,563	-43,848	-1.71
3520	Other Salaries for Instruction	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-106	3660	56,414	56,029	0	-56,029	-100.00
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild (formerly Cognitive-Mild)		10300	56,414	56,029	0	-56,029	-100.00
4000	Salaries of Teachers	Intellectual Disability-Moderate (formerly Cognitive-Moderate)	11-202-100-101	4160	370,467	398,422	413,200	14,778	3.71
4020	Other Salaries for Instruction	Intellectual Disability-Moderate (formerly Cognitive-Moderate)	11-202-100-106	4160	52,642	157,186	140,803	-16,383	-10.42
4100	General Supplies	Intellectual Disability-Moderate (formerly Cognitive-Moderate)	11-202-100-610	4160	1,984	2,000	4,000	2,000	100.00
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate (formerly Cognitive-Moderate)		10300	425,093	557,608	558,003	395	0.07
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	692,089	758,062	752,000	-6,062	-0.80
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	5,498	4,200	5,000	800	19.05
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	697,587	762,262	757,000	-5,262	-0.69
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,179,094	1,375,899	1,315,003	-60,896	-4.43
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	790,374	903,187	1,007,271	104,084	11.52
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	33,206	33,026	37,036	4,010	12.14
12100	General Supplies	Bilingual Education	11-240-100-610	12160	9,476	6,364	12,000	5,636	88.56
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	833,056	942,577	1,056,307	113,730	12.07
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	46,384	19,350	35,780	16,430	84.91

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Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	0	5,100	9,000	3,900	76.47
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	46,384	24,450	44,780	20,330	83.15
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	46,384	24,450	44,780	20,330	83.15
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	97,625	96,625	102,167	5,542	5.74
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	900	1,000	100	11.11
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	97,625	97,525	103,167	5,642	5.79
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	164,838	164,872	177,484	12,612	7.65
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	164,838	164,872	177,484	12,612	7.65
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	9,215	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	9,215	0	0	0	0.00
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	0	25,000	25,000	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	0	25,000	25,000	100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	362,773	375,349	390,088	14,739	3.93
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	112,953	112,049	118,553	6,504	5.80
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	3,000	0	0	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	8,014	6,241	9,000	2,759	44.21
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	486,740	493,639	517,641	24,002	4.86
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	116,763	127,320	129,197	1,877	1.47
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	2,098	1,988	2,100	112	5.63
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	118,861	129,308	131,297	1,989	1.54
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	53,997	53,612	56,537	2,925	5.46
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	53,997	53,612	56,537	2,925	5.46
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	172,858	182,920	187,834	4,914	2.69
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	10,546	14,000	18,000	4,000	28.57
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	10,546	14,000	18,000	4,000	28.57
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	86,745	81,163	55,413	-25,750	-31.73
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	240,684	177,392	261,862	84,470	47.62

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Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,831,513	2,090,907	2,297,482	206,575	9.88
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,158,942	2,349,462	2,614,757	265,295	11.29
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,158,942	2,349,462	2,614,757	265,295	11.29
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,100,764	3,302,418	3,643,883	341,465	10.34
72260	TOTAL GENERAL CURRENT EXPENSE			84060	7,465,879	8,208,755	8,579,536	370,781	4.52
73040	Grades 1-5	EQUIPMENT	12-120-100-730	75880	0	0	3,000	3,000	100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	0	3,000	3,000	100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	0	3,000	3,000	100.00
84060	GENERAL FUND GRAND TOTAL			90000	7,465,879	8,208,755	8,582,536	373,781	4.55



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Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	7,098,524	6,873,751	7,483,063	609,312	8.86
1150	Title I - Part A	SBB Revenue		1220	0	593,314	514,000	-79,314	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	36,534	36,534	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	629,848	550,534	-79,314	-12.59
1230	Total SBB Resources	SBB Revenue		0	7,098,524	7,503,599	8,033,597	529,998	7.06
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,605,103	1,709,418	1,772,155	62,737	3.67
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	1,031,728	1,109,198	1,169,234	60,036	5.41
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	50,239	0	0	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	0	50,635	37,745	-12,890	-25.46
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,687,070	2,869,251	2,979,134	109,883	3.83
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	59,550	58,455	62,670	4,215	7.21
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	23,067	32,426	35,911	3,485	10.75
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	0	500	500	0	0.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	82,617	91,381	99,081	7,700	8.43
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	490,357	554,463	810,775	256,312	46.23
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	4,927	10,260	12,000	1,740	16.96
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	495,284	564,723	822,775	258,052	45.70
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	577,901	656,104	921,856	265,752	40.50
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	710,105	830,162	871,365	41,203	4.96
12100	General Supplies	Bilingual Education	11-240-100-610	12160	12,019	27,170	30,000	2,830	10.42
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	722,124	857,332	901,365	44,033	5.14
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	4,795	8,225	8,925	700	8.51
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	4,795	8,225	8,925	700	8.51
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	4,795	8,225	8,925	700	8.51
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	67,460	70,055	78,225	8,170	11.66

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Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	1,000	1,000	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	67,460	71,055	79,225	8,170	11.50
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	169,327	172,322	182,752	10,430	6.05
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	817	1,000	1,000	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	997	2,000	2,000	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	171,141	175,322	185,752	10,430	5.95
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
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	1,000	10,000	9,000	900.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	1,000	10,000	9,000	900.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	364,264	376,532	392,069	15,537	4.13
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	106,160	105,552	94,280	-11,272	-10.68
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	505	500	700	200	40.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	3,036	6,000	5,300	-700	-11.67
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	473,965	488,584	492,349	3,765	0.77
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	151,723	173,020	173,877	857	0.50
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,621	1,670	1,628	-42	-2.51
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	153,344	174,690	175,505	815	0.47
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	58,147	57,762	49,000	-8,762	-15.17
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	699	1,000	500	-500	-50.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	58,846	58,762	49,500	-9,262	-15.76
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	212,190	233,452	225,005	-8,447	-3.62
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	534	8,000	8,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	534	8,000	8,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	64,673	57,914	28,320	-29,594	-51.10
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	225,707	180,240	216,305	36,065	20.01
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,880,579	1,896,720	1,976,961	80,241	4.23

School Name=School 18

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,170,959	2,134,874	2,221,586	86,712	4.06
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,170,959	2,134,874	2,221,586	86,712	4.06
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,106,249	3,112,287	3,221,917	109,630	3.52
72260	TOTAL GENERAL CURRENT EXPENSE			84060	7,098,524	7,503,599	8,033,597	529,998	7.06
84060	GENERAL FUND GRAND TOTAL			90000	7,098,524	7,503,599	8,033,597	529,998	7.06

School Name=School 19

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,040,574	3,922,603	4,031,403	108,800	2.77
1150	Title I - Part A	SBB Revenue		1220	0	309,364	268,009	-41,355	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	19,050	19,050	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	328,414	287,059	-41,355	-12.59
1230	Total SBB Resources	SBB Revenue		0	4,040,574	4,251,017	4,318,462	67,445	1.59
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	174,060	201,450	209,050	7,600	3.77
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,616,656	1,656,789	1,612,591	-44,198	-2.67
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	76,625	80,583	87,118	6,535	8.11
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	20,418	38,355	35,500	-2,855	-7.44
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	1,000	810	-190	-19.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,887,759	1,978,177	1,945,069	-33,108	-1.67
3600	General Supplies	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-610	3660	2,287	3,000	3,000	0	0.00
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild (formerly Cognitive-Mild)		10300	2,287	3,000	3,000	0	0.00
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	68,155	107,033	108,233	1,200	1.12
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	48,411	52,669	54,894	2,225	4.22
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	116,566	159,702	163,127	3,425	2.14
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	222,744	274,413	281,193	6,780	2.47
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	2,798	2,500	2,500	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	225,542	276,913	283,693	6,780	2.45
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	344,395	439,615	449,820	10,205	2.32
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	210,200	211,200	216,400	5,200	2.46
12100	General Supplies	Bilingual Education	11-240-100-610	12160	11,043	2,500	2,000	-500	-20.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	221,243	213,700	218,400	4,700	2.20
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	0	2,000	2,000	100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	0	2,000	2,000	100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	0	2,000	2,000	100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	97,625	96,625	100,225	3,600	3.73

School Name=School 19

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	669	2,000	1,331	198.95
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	97,625	97,294	102,225	4,931	5.07
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	49,783	29,728	32,686	2,958	9.95
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	300	300	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	49,783	30,028	32,986	2,958	9.85
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	177	875	900	25	2.86
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	895	500	500	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	1,072	1,375	1,400	25	1.82
44140	Supplies and Materials	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-600	44180	790	2,000	500	-1,500	-75.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	790	2,000	500	-1,500	-75.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	245,909	216,435	224,653	8,218	3.80
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	53,080	53,176	56,280	3,104	5.84
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	4,397	9,000	8,000	-1,000	-11.11
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	303,386	278,611	288,933	10,322	3.70
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	98,180	114,170	119,547	5,377	4.71
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	714	848	785	-63	-7.43
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	98,894	115,018	120,332	5,314	4.62
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	2,015	576	200	-376	-65.28
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	2,015	576	200	-376	-65.28
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	100,909	115,594	120,532	4,938	4.27
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	2,500	2,500	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	2,500	2,500	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	38,597	34,369	24,468	-9,901	-28.81
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	103,363	72,059	111,524	39,465	54.77
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	891,652	985,695	1,018,105	32,410	3.29
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,033,612	1,092,123	1,154,097	61,974	5.67
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,033,612	1,092,123	1,154,097	61,974	5.67

School Name=School 19

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,587,177	1,619,525	1,703,173	83,648	5.16
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,040,574	4,251,017	4,318,462	67,445	1.59
84060	GENERAL FUND GRAND TOTAL			90000	4,040,574	4,251,017	4,318,462	67,445	1.59

School Name=School 2

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,691,239	6,903,094	7,727,208	824,114	11.94
1150	Title I - Part A	SBB Revenue		1220	0	423,295	366,709	-56,586	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	26,065	26,065	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	449,360	392,774	-56,586	-12.59
1230	Total SBB Resources	SBB Revenue		0	6,691,239	7,352,454	8,119,982	767,528	10.44
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	126,410	127,710	139,655	11,945	9.35
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	932,531	1,102,881	1,219,508	116,627	10.57
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	590,712	638,710	664,257	25,547	4.00
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	53,714	107,072	108,722	1,650	1.54
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	71	0	0	0	0.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	33,173	43,085	46,000	2,915	6.77
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	5,000	4,000	-1,000	-20.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,736,611	2,024,458	2,182,142	157,684	7.79
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	285,522	355,547	376,587	21,040	5.92
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	191,987	210,828	229,769	18,941	8.98
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	9,000	9,000	7,000	-2,000	-22.22
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	486,509	575,375	613,356	37,981	6.60
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	625,570	677,895	769,706	91,811	13.54
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	625,570	677,895	769,706	91,811	13.54
7500	Salaries of Teachers	Autism	11-214-100-101	7660	577,903	625,442	782,585	157,143	25.13
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	368,740	385,701	518,884	133,183	34.53
7600	General Supplies	Autism	11-214-100-610	7660	6,341	10,700	8,710	-1,990	-18.60
7660	TOTAL AUTISM	Autism		10300	952,984	1,021,843	1,310,179	288,336	28.22
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	2,065,063	2,275,113	2,693,241	418,128	18.38
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	192,071	212,500	261,300	48,800	22.96
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	192,071	212,500	261,300	48,800	22.96
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	102,525	103,025	106,125	3,100	3.01

School Name=School 2

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	300	200	-100	-33.33
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	102,525	103,325	106,325	3,000	2.90
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	128,540	129,040	134,944	5,904	4.58
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	128,540	129,040	134,944	5,904	4.58
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	24,758	25,557	26,570	1,013	3.96
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	24,758	25,557	26,570	1,013	3.96
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	272,739	281,517	289,861	8,344	2.96
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	99,020	106,002	112,210	6,208	5.86
46060	Other Salaries	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-110	46160	403	0	300	300	100.00
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	26	400	250	-150	-37.50
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,780	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	378,968	395,919	410,621	14,702	3.71
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	103,523	123,270	126,492	3,222	2.61
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	786	1,208	1,255	47	3.89
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	104,309	124,478	127,747	3,269	2.63
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	41,077	53,112	75,000	21,888	41.21
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	863	0	400	400	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	41,940	53,112	75,400	22,288	41.96
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	146,249	177,590	203,147	25,557	14.39
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	9,618	14,600	13,600	-1,000	-6.85
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	9,618	14,600	13,600	-1,000	-6.85
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	86,487	91,253	90,333	-920	-1.01
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	123,219	94,425	139,209	44,784	47.43
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,697,130	1,808,674	1,858,550	49,876	2.76
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,906,836	1,994,352	2,088,092	93,740	4.70
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,906,836	1,994,352	2,088,092	93,740	4.70
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,697,494	2,840,383	2,983,299	142,916	5.03



School Name=School 2

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,691,239	7,352,454	8,119,982	767,528	10.44
84060	GENERAL FUND GRAND TOTAL			90000	6,691,239	7,352,454	8,119,982	767,528	10.44

School Name=School 20

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,257,027	6,076,428	6,953,838	877,410	14.44
1150	Title I - Part A	SBB Revenue		1220	0	319,881	277,119	-42,762	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	19,697	19,697	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	339,578	296,816	-42,762	-12.59
1230	Total SBB Resources	SBB Revenue		0	6,257,027	6,416,006	7,250,654	834,648	13.01
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	102,525	102,525	172,310	69,785	68.07
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,075,939	1,014,112	1,154,643	140,531	13.86
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	711,333	717,014	730,946	13,932	1.94
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	93,614	95,553	100,503	4,950	5.18
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	14,846	15,550	16,500	950	6.11
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,998,257	1,944,754	2,174,902	230,148	11.83
6000	Salaries of Teachers	Emotional Regulation Impairment	11-209-100-101	6160	403,001	431,027	459,645	28,618	6.64
6020	Other Salaries for Instruction	Emotional Regulation Impairment	11-209-100-106	6160	282,309	347,253	355,529	8,276	2.38
6100	General Supplies	Emotional Regulation Impairment	11-209-100-610	6160	0	0	1,000	1,000	100.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT	Emotional Regulation Impairment		10300	685,310	778,280	816,174	37,894	4.87
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	251,504	271,690	477,602	205,912	75.79
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	7,401	5,000	500	-4,500	-90.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	258,905	276,690	478,102	201,412	72.79
7500	Salaries of Teachers	Autism	11-214-100-101	7660	229,394	248,635	448,680	200,045	80.46
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	257,411	272,796	406,598	133,802	49.05
7600	General Supplies	Autism	11-214-100-610	7660	0	0	10,000	10,000	100.00
7660	TOTAL AUTISM	Autism		10300	486,805	521,431	865,278	343,847	65.94
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,431,020	1,576,401	2,159,554	583,153	36.99
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	105,633	106,033	108,633	2,600	2.45
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	2,000	500	-1,500	-75.00
12120	Textbooks	Bilingual Education	11-240-100-640	12160	0	0	1,000	1,000	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	105,633	108,033	110,133	2,100	1.94

School Name=School 20

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	3,450	6,000	2,550	73.91
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	3,950	6,500	2,550	64.56
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	102,125	102,125	105,125	3,000	2.94
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	300	500	200	66.67
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	102,125	102,425	105,625	3,200	3.12
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	264,072	270,152	215,182	-54,970	-20.35
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	300	250	-50	-16.67
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	264,072	270,452	215,432	-55,020	-20.34
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	61,760	59,203	68,735	9,532	16.10
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	61,760	59,203	68,735	9,532	16.10
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	201,547	235,883	211,815	-24,068	-10.20
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	124,592	122,888	129,992	7,104	5.78
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	500	100	-400	-80.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	12,789	26,160	16,020	-10,140	-38.76
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	338,928	385,431	357,927	-27,504	-7.14
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	161,249	168,032	174,734	6,702	3.99
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	772	825	865	40	4.85
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	162,021	168,857	175,599	6,742	3.99
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	53,997	54,312	56,537	2,225	4.10
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	0	1,300	1,300	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	53,997	54,312	57,837	3,525	6.49
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	216,018	223,169	233,436	10,267	4.60
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	1,930	8,500	5,000	-3,500	-41.18
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	1,930	8,500	5,000	-3,500	-41.18
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	92,839	95,150	94,087	-1,063	-1.12
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	109,329	87,007	101,026	14,019	16.11

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Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,535,116	1,551,531	1,610,297	58,766	3.79
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,737,284	1,733,688	1,805,410	71,722	4.14
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,737,284	1,733,688	1,805,410	71,722	4.14
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,722,117	2,782,868	2,791,565	8,697	0.31
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,257,027	6,416,006	7,242,654	826,648	12.88
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	0	0	8,000	8,000	100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	0	8,000	8,000	100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	0	8,000	8,000	100.00
84060	GENERAL FUND GRAND TOTAL			90000	6,257,027	6,416,006	7,250,654	834,648	13.01

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Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,609,681	6,410,541	7,330,276	919,735	14.35
1150	Title I - Part A	SBB Revenue		1220	0	602,954	522,351	-80,603	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	37,128	37,128	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	640,082	559,479	-80,603	-12.59
1230	Total SBB Resources	SBB Revenue		0	6,609,681	7,050,623	7,889,755	839,132	11.90
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	307,675	308,702	211,250	-97,452	-31.57
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	961,272	1,086,265	1,222,686	136,421	12.56
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	891,607	944,689	1,114,373	169,684	17.96
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	154,384	154,229	161,904	7,675	4.98
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	31,316	47,575	42,000	-5,575	-11.72
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,346,254	2,541,460	2,752,213	210,753	8.29
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	153,815	206,417	238,345	31,928	15.47
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	112,181	119,823	126,218	6,395	5.34
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	265,996	326,240	364,563	38,323	11.75
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	401,261	324,964	624,012	299,048	92.02
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	6,917	9,422	15,000	5,578	59.20
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	408,178	334,386	639,012	304,626	91.10
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	674,174	660,626	1,003,575	342,949	51.91
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	595,576	787,260	986,054	198,794	25.25
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	45,931	46,346	48,571	2,225	4.80
12100	General Supplies	Bilingual Education	11-240-100-610	12160	30,189	27,500	33,600	6,100	22.18
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	671,696	861,106	1,068,225	207,119	24.05
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
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	11,088	12,022	12,383	361	3.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	11,088	12,022	12,383	361	3.00

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Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	25,490	79,880	86,075	6,195	7.76
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	170	500	1,480	980	196.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	25,660	80,380	87,555	7,175	8.93
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	103,667	102,667	108,767	6,100	5.94
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	500	408	500	92	22.55
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	104,167	103,075	109,267	6,192	6.01
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
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	104,467	104,967	71,000	-33,967	-32.36
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	41	300	300	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	104,508	105,267	71,300	-33,967	-32.27
44120	Other Purchased Services (400-500 series)	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-500	44180	0	1,704	0	-1,704	-100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	1,704	0	-1,704	-100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	461,555	476,798	491,504	14,706	3.08
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	109,560	108,152	95,680	-12,472	-11.53
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	8,475	9,288	15,000	5,712	61.50
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	579,590	594,238	602,184	7,946	1.34
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	106,975	126,570	129,197	2,627	2.08
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,251	1,595	1,595	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	108,226	128,165	130,792	2,627	2.05
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	109,444	108,674	113,824	5,150	4.74
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	109,944	109,174	114,324	5,150	4.72
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	218,170	237,339	245,116	7,777	3.28
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	83,187	77,795	53,870	-23,925	-30.75
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	200,504	161,462	219,980	58,518	36.24
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,580,683	1,614,149	1,657,787	43,638	2.70

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Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,864,374	1,853,406	1,931,637	78,231	4.22
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,864,374	1,853,406	1,931,637	78,231	4.22
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,917,557	2,987,431	3,059,442	72,011	2.41
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,609,681	7,050,623	7,889,755	839,132	11.90
84060	GENERAL FUND GRAND TOTAL			90000	6,609,681	7,050,623	7,889,755	839,132	11.90

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Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	7,390,286	7,520,441	8,012,269	491,828	6.54
1150	Title I - Part A	SBB Revenue		1220	0	557,382	482,871	-74,511	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	34,321	34,321	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	591,703	517,192	-74,511	-12.59
1230	Total SBB Resources	SBB Revenue		0	7,390,286	8,112,144	8,529,461	417,317	5.14
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	145,593	186,247	194,142	7,895	4.24
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,448,713	1,717,231	1,777,120	59,889	3.49
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	1,041,579	1,133,668	1,075,156	-58,512	-5.16
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	86,817	87,119	93,854	6,735	7.73
3020	Purchased Professional-Educational Services	Regular Program-Undistributed Instruction	11-190-100-320	3200	17,850	14,400	17,000	2,600	18.06
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	44,512	28,075	29,640	1,565	5.57
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,785,064	3,166,740	3,186,912	20,172	0.64
6500	Salaries of Teachers	Multiple Disabilities	11-212-100-101	6660	196,691	258,455	266,446	7,991	3.09
6520	Other Salaries for Instruction	Multiple Disabilities	11-212-100-106	6660	90,520	98,125	93,140	-4,985	-5.08
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	287,211	356,580	359,586	3,006	0.84
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	478,640	640,252	690,516	50,264	7.85
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	6,291	6,500	7,500	1,000	15.38
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	484,931	646,752	698,016	51,264	7.93
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	772,142	1,003,332	1,057,602	54,270	5.41
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	665,777	697,843	925,560	227,717	32.63
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	54,914	55,029	57,754	2,725	4.95
12100	General Supplies	Bilingual Education	11-240-100-610	12160	23,724	25,000	26,000	1,000	4.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	744,415	777,872	1,009,314	231,442	29.75
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	5,268	13,220	6,300	-6,920	-52.34
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	5,268	13,220	6,300	-6,920	-52.34
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	5,268	13,220	6,300	-6,920	-52.34
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	70,060	78,055	100,225	22,170	28.40



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Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	1,880	1,000	-880	-46.81
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	70,060	79,935	101,225	21,290	26.63
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	122,295	134,731	143,914	9,183	6.82
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	500	0	200	200	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	122,795	134,731	144,114	9,383	6.96
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	2,025	10,000	10,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	2,025	10,000	10,000	0	0.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	198,947	203,292	208,992	5,700	2.80
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	198,947	203,292	208,992	5,700	2.80
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	360,893	393,969	420,845	26,876	6.82
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	106,228	107,752	110,210	2,458	2.28
46060	Other Salaries	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-110	46160	938	0	0	0	0.00
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	340	2,500	7,500	5,000	200.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,885	2,000	6,000	4,000	200.00
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	239	0	0	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	475,523	506,221	544,555	38,334	7.57
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	125,839	155,270	160,782	5,512	3.55
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,562	1,618	1,630	12	0.74
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	127,401	156,888	162,412	5,524	3.52
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	47,112	61,240	55,837	-5,403	-8.82
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	1,151	500	500	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	48,263	61,740	56,337	-5,403	-8.75
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	175,664	218,628	218,749	121	0.06
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	1,500	3,930	4,000	70	1.78
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	1,500	3,930	4,000	70	1.78

School Name=School 24

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	77,835	71,581	51,888	-19,693	-27.51
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	224,915	175,563	216,285	40,722	23.20
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,734,133	1,747,099	1,766,525	19,426	1.11
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,036,883	1,994,243	2,034,698	40,455	2.03
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,036,883	1,994,243	2,034,698	40,455	2.03
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,083,397	3,150,980	3,269,333	118,353	3.76
72260	TOTAL GENERAL CURRENT EXPENSE			84060	7,390,286	8,112,144	8,529,461	417,317	5.14
84060	GENERAL FUND GRAND TOTAL			90000	7,390,286	8,112,144	8,529,461	417,317	5.14

School Name=School 25

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,828,828	6,288,418	6,216,216	-72,202	-1.15
1230	Total SBB Resources	SBB Revenue		0	5,828,828	6,288,418	6,216,216	-72,202	-1.15
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	135,145	139,510	152,760	13,250	9.50
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,339,834	1,406,079	1,388,642	-17,437	-1.24
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	842,548	964,008	900,383	-63,625	-6.60
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	66,712	101,642	76,122	-25,520	-25.11
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	2,185	0	-2,185	-100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	47,449	36,355	33,200	-3,155	-8.68
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	500	0	0	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	2,000	5,000	3,000	150.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,432,188	2,651,779	2,556,107	-95,672	-3.61
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	173,021	204,892	207,792	2,900	1.42
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	141,374	140,914	149,684	8,770	6.22
4580	Other Purchased Services (400-500 series)	Learning and Language Disabilities-Mild/Moderate	11-204-100-500	4660	0	1,200	0	-1,200	-100.00
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	5,440	3,667	5,000	1,333	36.35
4620	Textbooks	Learning and Language Disabilities-Mild/Moderate	11-204-100-640	4660	250	0	0	0	0.00
4640	Other Objects	Learning and Language Disabilities-Mild/Moderate	11-204-100-800	4660	0	600	600	0	0.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	320,085	351,273	363,076	11,803	3.36
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	360,789	368,387	376,607	8,220	2.23
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	1,500	500	1,500	1,000	200.00
7120	Textbooks	Resource Room/Resource Center	11-213-100-640	7160	500	0	0	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	362,789	368,887	378,107	9,220	2.50
7600	General Supplies	Autism	11-214-100-610	7660	0	0	3,000	3,000	100.00
7660	TOTAL AUTISM	Autism		10300	0	0	3,000	3,000	100.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	682,874	720,160	744,183	24,023	3.34
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	271,716	347,146	354,891	7,745	2.23
12080	Other Purchased Services (400-500 series)	Bilingual Education	11-240-100-500	12160	0	750	0	-750	-100.00

School Name=School 25

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
12100	General Supplies	Bilingual Education	11-240-100-610	12160	6,525	0	3,500	3,500	100.00
12120	Textbooks	Bilingual Education	11-240-100-640	12160	500	0	0	0	0.00
12140	Other Objects	Bilingual Education	11-240-100-800	12160	0	3,000	1,500	-1,500	-50.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	278,741	350,896	359,891	8,995	2.56
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	0	8,225	8,225	100.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	0	0	875	875	100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	0	9,100	9,100	100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	0	9,100	9,100	100.00
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	0	0	12,330	12,330	100.00
20020	Other Salaries of Instruction	SUMMER SCHOOL - INSTRUCTION	11-422-100-106	20180	0	0	1,350	1,350	100.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	0	0	13,680	13,680	100.00
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	0	0	13,680	13,680	100.00
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	0	0	250	250	100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	0	0	250	250	100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	102,525	103,025	106,125	3,100	3.01
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	2,000	3,000	1,000	50.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	102,525	105,025	109,125	4,100	3.90
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	102,125	101,525	108,633	7,108	7.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	300	300	500	200	66.67
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	102,425	101,825	109,133	7,308	7.18
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	208,741	248,295	256,578	8,283	3.34
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	109,160	108,252	96,180	-12,072	-11.15
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	69	600	600	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	9,137	6,267	15,500	9,233	147.33
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	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	327,107	363,414	369,358	5,944	1.64
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	108,982	137,020	138,642	1,622	1.18

School Name=School 25

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,300	4,330	1,350	-2,980	-68.82
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	110,282	141,350	139,992	-1,358	-0.96
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	56,247	55,862	58,487	2,625	4.70
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	576	800	650	-150	-18.75
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	56,823	56,662	59,137	2,475	4.37
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	167,105	198,012	199,129	1,117	0.56
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	0	4,000	1,500	-2,500	-62.50
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	0	4,000	1,500	-2,500	-62.50
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	65,622	62,422	41,914	-20,508	-32.85
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	170,121	117,194	0	-117,194	-100.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,494,620	1,601,691	1,700,046	98,355	6.14
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,730,363	1,781,307	1,741,960	-39,347	-2.21
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,730,363	1,781,307	1,741,960	-39,347	-2.21
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,429,525	2,553,583	2,530,455	-23,128	-0.91
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,823,328	6,276,418	6,213,416	-63,002	-1.00
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	5,500	2,500	2,800	300	12.00
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	9,500	0	-9,500	-100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	5,500	12,000	2,800	-9,200	-76.67
76400	TOTAL CAPITAL OUTLAY			84060	5,500	12,000	2,800	-9,200	-76.67
84060	GENERAL FUND GRAND TOTAL			90000	5,828,828	6,288,418	6,216,216	-72,202	-1.15

School Name=School 26

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,116,156	4,026,830	4,979,382	952,552	23.66
1150	Title I - Part A	SBB Revenue		1220	0	419,789	363,672	-56,117	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	25,849	25,849	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	445,638	389,521	-56,117	-12.59
1230	Total SBB Resources	SBB Revenue		0	4,116,156	4,472,468	5,368,903	896,435	20.04
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	183,462	189,912	194,625	4,713	2.48
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	738,957	718,351	874,230	155,879	21.70
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	496,992	659,673	786,172	126,499	19.18
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	87,924	102,115	106,565	4,450	4.36
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	40,222	50,105	40,510	-9,595	-19.15
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	4,000	4,000	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,547,557	1,724,156	2,006,102	281,946	16.35
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	176,610	185,207	180,660	-4,547	-2.46
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	50,698	54,529	57,254	2,725	5.00
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 LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	227,308	242,736	240,914	-1,822	-0.75
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	167,720	389,060	737,732	348,672	89.62
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	167,720	389,060	737,732	348,672	89.62
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	395,028	631,796	978,646	346,850	54.90
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	49,845	136,559	223,492	86,933	63.66
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	49,845	136,559	223,492	86,933	63.66
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	11,340	17,500	6,160	54.32
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	0	900	1,000	100	11.11
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	12,240	18,500	6,260	51.14
19500	Salaries	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	11-421-200-100	19600	0	0	10,000	10,000	100.00

School Name=School 26

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		19620	0	0	10,000	10,000	100.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	12,240	28,500	16,260	132.84
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-173	29680	6,945	12,022	12,383	361	3.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	72140	6,945	12,022	12,383	361	3.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	102,125	525	71,000	70,475	13423.81
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	102,125	1,025	71,500	70,475	6875.61
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	69,513	70,494	82,325	11,831	16.78
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	147	4,065	2,000	-2,065	-50.80
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	69,660	74,559	84,325	9,766	13.10
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	303,867	315,053	325,351	10,298	3.27
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	107,711	107,152	111,210	4,058	3.79
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	7,306	7,000	8,000	1,000	14.29
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	418,884	429,205	444,561	15,356	3.58
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	52,864	70,758	66,738	-4,020	-5.68
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	1,260	1,198	-62	-4.92
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	52,864	72,018	67,936	-4,082	-5.67
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	43,862	54,312	55,837	1,525	2.81
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	3,000	2,500	-500	-16.67
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	43,862	57,312	58,337	1,025	1.79
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	96,726	129,330	126,273	-3,057	-2.36
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	1,157	5,000	8,000	3,000	60.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	1,157	5,000	8,000	3,000	60.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	45,334	52,774	38,804	-13,970	-26.47
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	111,650	102,188	155,370	53,182	52.04
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,271,245	1,161,614	1,190,947	29,333	2.53

School Name=School 26

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,428,229	1,316,576	1,385,121	68,545	5.21
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,428,229	1,316,576	1,385,121	68,545	5.21
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,123,726	1,967,717	2,132,163	164,446	8.36
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,116,156	4,472,468	5,368,903	896,435	20.04
84060	GENERAL FUND GRAND TOTAL			90000	4,116,156	4,472,468	5,368,903	896,435	20.04



School Name=School 27

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	6,802,876	7,216,999	7,005,402	-211,597	-2.93
1230	Total SBB Resources	SBB Revenue		0	6,802,876	7,216,999	7,005,402	-211,597	-2.93
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	337,420	342,610	360,170	17,560	5.13
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	2,153,801	2,271,264	2,053,077	-218,187	-9.61
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	368,330	398,780	400,835	2,055	0.52
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	216,559	217,524	169,330	-48,194	-22.16
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	61,164	62,280	51,733	-10,547	-16.93
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	2,250	7,200	6,500	-700	-9.72
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,139,524	3,299,658	3,041,645	-258,013	-7.82
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	196,888	202,590	221,570	18,980	9.37
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	4,167	5,500	5,500	0	0.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	201,055	208,090	227,070	18,980	9.12
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	447,508	406,995	568,660	161,665	39.72
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	4,495	6,700	4,500	-2,200	-32.84
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	452,003	413,695	573,160	159,465	38.55
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	653,058	621,785	800,230	178,445	28.70
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	269,708	269,513	286,258	16,745	6.21
12100	General Supplies	Bilingual Education	11-240-100-610	12160	6,940	7,800	4,500	-3,300	-42.31
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	276,648	277,313	290,758	13,445	4.85
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	5,233	8,000	7,000	-1,000	-12.50
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	5,233	8,000	7,000	-1,000	-12.50
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	5,233	8,000	7,000	-1,000	-12.50
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	100,267	100,267	102,867	2,600	2.59
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	178	1,000	1,500	500	50.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	100,445	101,267	104,367	3,100	3.06
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	129,620	155,652	144,181	-11,471	-7.37
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	290	1,000	710	244.83

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Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	129,620	155,942	145,181	-10,761	-6.90
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	0	12,000	12,000	100.00
43140	Other Purch Services (400-500)	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-500	43200	0	0	1,000	1,000	100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	0	13,000	13,000	100.00
43500	Salaries	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-100	43620	65,460	67,455	73,285	5,830	8.64
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	900	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	66,360	68,455	74,285	5,830	8.52
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	262,943	274,073	268,649	-5,424	-1.98
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	117,440	116,024	92,060	-23,964	-20.65
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	5,342	500	950	450	90.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	7,880	5,300	10,600	5,300	100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	393,605	395,897	372,259	-23,638	-5.97
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	165,710	176,970	177,827	857	0.48
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,410	1,640	1,603	-37	-2.26
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	167,120	178,610	179,430	820	0.46
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	45,572	53,112	55,837	2,725	5.13
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	0	867	867	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	45,572	53,112	56,704	3,592	6.76
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	212,692	231,722	236,134	4,412	1.90
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	7,128	9,000	9,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	7,128	9,000	9,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	72,964	64,255	39,248	-25,007	-38.92
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	182,846	127,138	0	-127,138	-100.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,562,753	1,856,567	1,872,295	15,728	0.85
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,818,563	2,047,960	1,911,543	-136,417	-6.66
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,818,563	2,047,960	1,911,543	-136,417	-6.66
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,728,413	3,010,243	2,865,769	-144,474	-4.80

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Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE			84060	6,802,876	7,216,999	7,005,402	-211,597	-2.93
84060	GENERAL FUND GRAND TOTAL			90000	6,802,876	7,216,999	7,005,402	-211,597	-2.93

School Name=School 28

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,482,289	4,665,749	4,866,640	200,891	4.31
1150	Title I - Part A	SBB Revenue		1220	0	414,531	359,116	-55,415	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	25,525	25,525	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	440,056	384,641	-55,415	-12.59
1230	Total SBB Resources	SBB Revenue		0	4,482,289	5,105,805	5,251,281	145,476	2.85
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	225,882	253,565	267,830	14,265	5.63
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,059,466	1,142,118	1,093,226	-48,892	-4.28
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	482,802	603,831	605,422	1,591	0.26
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	120,401	120,756	132,951	12,195	10.10
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	6,700	9,000	2,300	34.33
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	26,764	40,815	43,070	2,255	5.52
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,915,315	2,167,785	2,151,499	-16,286	-0.75
3500	Salaries of Teachers	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-101	3660	70,760	74,780	83,175	8,395	11.23
3520	Other Salaries for Instruction	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-106	3660	53,714	54,129	56,354	2,225	4.11
3600	General Supplies	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-610	3660	800	1,200	2,000	800	66.67
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild (formerly Cognitive-Mild)		10300	125,274	130,109	141,529	11,420	8.78
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	141,400	258,010	269,750	11,740	4.55
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	147,566	184,614	201,134	16,520	8.95
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	1,800	4,800	4,000	-800	-16.67
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	290,766	447,424	474,884	27,460	6.14
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	166,680	225,622	230,357	4,735	2.10
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	600	900	1,175	275	30.56
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	167,280	226,522	231,532	5,010	2.21
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	583,320	804,055	847,945	43,890	5.46
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	52,616	52,617	54,117	1,500	2.85
12100	General Supplies	Bilingual Education	11-240-100-610	12160	1,340	3,000	1,675	-1,325	-44.17
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	53,956	55,617	55,792	175	0.31

School Name=School 28

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	2,000	2,500	500	25.00
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	1,730	2,250	2,500	250	11.11
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	1,730	4,250	5,000	750	17.65
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	1,730	4,250	5,000	750	17.65
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	74,085	78,055	86,775	8,720	11.17
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	74,085	78,555	87,275	8,720	11.10
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	22,841	39,463	42,382	2,919	7.40
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	500	1,000	500	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	22,841	39,963	43,382	3,419	8.56
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	4,672	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	4,672	0	0	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	265,450	275,483	283,881	8,398	3.05
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	106,595	115,480	125,134	9,654	8.36
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	2,545	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	374,590	401,463	419,515	18,052	4.50
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	74,277	100,270	104,002	3,732	3.72
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	1,123	1,173	50	4.45
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	74,277	101,393	105,175	3,782	3.73
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	107,994	106,724	112,374	5,650	5.29
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	500	2,000	1,500	300.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	107,994	107,224	114,374	7,150	6.67
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	182,271	208,617	219,549	10,932	5.24
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	5,304	7,000	10,000	3,000	42.86
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	5,304	7,000	10,000	3,000	42.86

School Name=School 28

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	64,744	68,475	56,663	-11,812	-17.25
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	107,440	94,575	135,466	40,891	43.24
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,092,021	1,175,450	1,219,195	43,745	3.72
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,264,205	1,338,500	1,411,324	72,824	5.44
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,264,205	1,338,500	1,411,324	72,824	5.44
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,927,968	2,074,098	2,191,045	116,947	5.64
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,482,289	5,105,805	5,251,281	145,476	2.85
84060	GENERAL FUND GRAND TOTAL			90000	4,482,289	5,105,805	5,251,281	145,476	2.85

School Name=School 3

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,161,236	4,058,082	4,526,759	468,677	11.55
1150	Title I - Part A	SBB Revenue		1220	0	300,601	260,416	-40,185	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	18,510	18,510	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	319,111	278,926	-40,185	-12.59
1230	Total SBB Resources	SBB Revenue		0	4,161,236	4,377,193	4,805,685	428,492	9.79
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	59,050	57,955	62,170	4,215	7.27
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	988,425	1,139,319	1,228,240	88,921	7.80
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	581,113	450,395	584,657	134,262	29.81
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	42,056	42,900	43,895	995	2.32
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	14,810	14,630	8,310	-6,320	-43.20
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,685,454	1,705,199	1,927,272	222,073	13.02
3500	Salaries of Teachers	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-101	3660	40,574	58,455	62,670	4,215	7.21
3520	Other Salaries for Instruction	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-106	3660	32,306	32,126	35,536	3,410	10.61
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild (formerly Cognitive-Mild)		10300	72,880	90,581	98,206	7,625	8.42
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	425,775	481,322	605,945	124,623	25.89
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	13,500	13,500	7,000	-6,500	-48.15
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	439,275	494,822	612,945	118,123	23.87
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	512,155	585,403	711,151	125,748	21.48
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	121,039	168,652	178,075	9,423	5.59
12100	General Supplies	Bilingual Education	11-240-100-610	12160	13,500	13,500	7,000	-6,500	-48.15
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	134,539	182,152	185,075	2,923	1.60
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	72,601	78,055	86,075	8,020	10.27
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	500	500	1,000	500	100.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	73,101	78,555	87,075	8,520	10.85
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	79,188	100,667	105,267	4,600	4.57
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	500	500	500	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	79,688	101,167	105,767	4,600	4.55

School Name=School 3

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 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	213,658	224,522	231,302	6,780	3.02
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	53,080	52,376	55,480	3,104	5.93
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,233	6,576	6,500	-76	-1.16
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	272,971	283,474	293,282	9,808	3.46
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	154,673	161,870	162,982	1,112	0.69
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	243	1,264	545	-719	-56.88
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	154,916	163,134	163,527	393	0.24
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	154,916	163,134	163,527	393	0.24
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	5,366	2,500	5,000	2,500	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	5,366	2,500	5,000	2,500	100.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	38,841	35,111	23,324	-11,787	-33.57
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	99,654	78,860	107,792	28,932	36.69
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,104,551	1,161,638	1,196,420	34,782	2.99
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,243,046	1,275,609	1,327,536	51,927	4.07
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,243,046	1,275,609	1,327,536	51,927	4.07
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	1,829,088	1,904,439	1,982,187	77,748	4.08
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,161,236	4,377,193	4,805,685	428,492	9.79
84060	GENERAL FUND GRAND TOTAL			90000	4,161,236	4,377,193	4,805,685	428,492	9.79



School Name=School 5

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	8,450,169	8,330,532	8,577,788	247,256	2.97
1150	Title I - Part A	SBB Revenue		1220	0	645,897	559,553	-86,344	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	39,772	39,772	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	685,669	599,325	-86,344	-12.59
1230	Total SBB Resources	SBB Revenue		0	8,450,169	9,016,201	9,177,113	160,912	1.78
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	410,861	444,003	450,173	6,170	1.39
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	2,664,045	2,845,459	2,768,397	-77,062	-2.71
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	313,783	319,893	341,072	21,179	6.62
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	4,135	0	-4,135	-100.00
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	61,854	64,289	52,420	-11,869	-18.46
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	0	7,200	7,200	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	3,450,543	3,677,779	3,619,262	-58,517	-1.59
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	78,466	171,984	142,000	-29,984	-17.43
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	87,520	87,255	95,140	7,885	9.04
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	4,354	5,600	4,800	-800	-14.29
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	170,340	264,839	241,940	-22,899	-8.65
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	503,281	539,464	571,414	31,950	5.92
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	6,784	5,752	4,700	-1,052	-18.29
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	510,065	545,216	576,114	30,898	5.67
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	680,405	810,055	818,054	7,999	0.99
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	981,953	1,116,706	1,261,646	144,940	12.98
12100	General Supplies	Bilingual Education	11-240-100-610	12160	20,707	24,543	17,150	-7,393	-30.12
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	1,002,660	1,141,249	1,278,796	137,547	12.05
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	61,760	62,155	69,185	7,030	11.31
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	61,760	62,655	69,685	7,030	11.22
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	139,268	169,824	115,932	-53,892	-31.73

School Name=School 5

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	242	300	58	23.97
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	139,268	170,066	116,232	-53,834	-31.65
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	10,000	12,000	12,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	10,000	12,000	12,000	0	0.00
43560	Other Purchased Services (400-500 series)	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-500	43620	0	0	4,100	4,100	100.00
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	0	3,534	2,500	-1,034	-29.26
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	0	3,534	6,600	3,066	86.76
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	3,250	2,400	-850	-26.15
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	3,250	2,400	-850	-26.15
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	382,282	398,015	411,935	13,920	3.50
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	108,660	107,252	114,860	7,608	7.09
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	0	8,000	8,000	100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	3,269	10,499	5,000	-5,499	-52.38
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	0	717	0	-717	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	494,211	516,483	539,795	23,312	4.51
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	153,893	176,970	178,727	1,757	0.99
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	1,611	1,950	1,908	-42	-2.15
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	155,504	178,920	180,635	1,715	0.96
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	53,997	54,312	56,537	2,225	4.10
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	365	400	200	-200	-50.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	54,362	54,712	56,737	2,025	3.70
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	209,866	233,632	237,372	3,740	1.60
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	2,136	1,145	12,000	10,855	948.03
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	2,136	1,145	12,000	10,855	948.03
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	96,134	85,883	60,981	-24,902	-29.00
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	242,744	177,485	226,062	48,577	27.37
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	2,060,442	2,120,985	2,172,874	51,889	2.45

School Name=School 5

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	2,399,320	2,384,353	2,459,917	75,564	3.17
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	2,399,320	2,384,353	2,459,917	75,564	3.17
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	3,316,561	3,387,118	3,456,001	68,883	2.03
72260	TOTAL GENERAL CURRENT EXPENSE			84060	8,450,169	9,016,201	9,172,113	155,912	1.73
75640	Undistributed Expenditures - School Admin.	EQUIPMENT	12-000-240-730	75880	0	0	5,000	5,000	100.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	0	0	5,000	5,000	100.00
76400	TOTAL CAPITAL OUTLAY			84060	0	0	5,000	5,000	100.00
84060	GENERAL FUND GRAND TOTAL			90000	8,450,169	9,016,201	9,177,113	160,912	1.78

School Name=School 7

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	4,513,163	4,026,709	4,212,886	186,177	4.62
1150	Title I - Part A	SBB Revenue		1220	0	407,520	353,043	-54,477	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	25,094	25,093	-1	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	432,614	378,136	-54,478	-12.59
1230	Total SBB Resources	SBB Revenue		0	4,513,163	4,459,323	4,591,022	131,699	2.95
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	238,602	246,977	210,234	-36,743	-14.88
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,307,378	1,451,097	1,327,747	-123,350	-8.50
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	54,392	33,728	37,093	3,365	9.98
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	122,483	132,804	143,414	10,610	7.99
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	26,667	20,355	14,358	-5,997	-29.46
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	0	3,534	0	-3,534	-100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,749,522	1,888,495	1,732,846	-155,649	-8.24
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	112,435	126,147	248,625	122,478	97.09
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	60,764	53,329	55,554	2,225	4.17
4600	General Supplies	Learning and Language Disabilities-Mild/Moderate	11-204-100-610	4660	0	0	2,574	2,574	100.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	173,199	179,476	306,753	127,277	70.92
6600	General Supplies	Multiple Disabilities	11-212-100-610	6660	0	2,227	0	-2,227	-100.00
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		10300	0	2,227	0	-2,227	-100.00
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	266,922	329,344	275,569	-53,775	-16.33
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	266,922	329,344	275,569	-53,775	-16.33
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	440,121	511,047	582,322	71,275	13.95
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	167,201	202,658	171,225	-31,433	-15.51
12100	General Supplies	Bilingual Education	11-240-100-610	12160	0	9,223	8,718	-505	-5.48
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	167,201	211,881	179,943	-31,938	-15.07
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	6,300	7,140	840	13.33
19020	Other Salaries of Instruction	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-106	19160	0	4,500	4,500	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	10,800	11,640	840	7.78

School Name=School 7

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	10,800	11,640	840	7.78
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	100,267	100,267	102,867	2,600	2.59
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	100,267	100,267	103,067	2,800	2.79
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	52,139	52,649	54,485	1,836	3.49
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	0	0	100	100	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	52,139	52,649	54,585	1,936	3.68
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	8,466	12,000	3,534	41.74
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	8,466	12,000	3,534	41.74
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	242,960	251,902	259,041	7,139	2.83
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	61,806	90,502	92,855	2,353	2.60
46060	Other Salaries	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-110	46160	4,327	0	0	0	0.00
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	0	800	800	100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	0	3,000	1,900	-1,100	-36.67
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	309,093	345,404	354,596	9,192	2.66
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	201,357	253,990	245,999	-7,991	-3.15
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	536	808	715	-93	-11.51
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	201,893	254,798	246,714	-8,084	-3.17
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	300	300	0	0.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	0	300	300	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	201,893	255,098	247,014	-8,084	-3.17
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	1,792	3,000	3,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	1,792	3,000	3,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	43,737	49,918	42,340	-7,578	-15.18
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	55,150	50,938	144,446	93,508	183.57
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,392,248	971,360	1,123,223	151,863	15.63
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,491,135	1,072,216	1,310,009	237,793	22.18

School Name=School 7

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,491,135	1,072,216	1,310,009	237,793	22.18
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,156,319	1,837,100	2,084,271	247,171	13.45
72260	TOTAL GENERAL CURRENT EXPENSE			84060	4,513,163	4,459,323	4,591,022	131,699	2.95
84060	GENERAL FUND GRAND TOTAL			90000	4,513,163	4,459,323	4,591,022	131,699	2.95

School Name=School 8

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,178,623	4,776,381	5,266,977	490,596	10.27
1150	Title I - Part A	SBB Revenue		1220	0	425,924	368,986	-56,938	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	26,227	26,227	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	452,151	395,213	-56,938	-12.59
1230	Total SBB Resources	SBB Revenue		0	5,178,623	5,228,532	5,662,190	433,658	8.29
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	66,877	96,625	100,225	3,600	3.73
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	560,054	470,878	519,685	48,807	10.37
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	884,364	662,753	911,654	248,901	37.56
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	89,364	107,858	75,036	-32,822	-30.43
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	29,252	32,000	35,000	3,000	9.38
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	1,629,911	1,370,114	1,641,600	271,486	19.81
4100	General Supplies	Intellectual Disability-Moderate (formerly Cognitive-Moderate)	11-202-100-610	4160	785	1,000	1,000	0	0.00
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate (formerly Cognitive-Moderate)		10300	785	1,000	1,000	0	0.00
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	59,550	58,455	62,670	4,215	7.21
4520	Other Salaries for Instruction	Learning and Language Disabilities-Mild/Moderate	11-204-100-106	4660	48,628	48,643	51,368	2,725	5.60
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	108,178	107,098	114,038	6,940	6.48
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	437,856	538,008	545,793	7,785	1.45
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	7,160	11,500	12,000	500	4.35
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	445,016	549,508	557,793	8,285	1.51
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	553,979	657,606	672,831	15,225	2.32
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	880,519	970,706	1,195,174	224,468	23.12
12020	Other Salaries for Instruction	Bilingual Education	11-240-100-106	12160	55,414	55,529	45,225	-10,304	-18.56
12100	General Supplies	Bilingual Education	11-240-100-610	12160	20,622	17,510	14,820	-2,690	-15.36
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	956,555	1,043,745	1,255,219	211,474	20.26
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	67,849	97,625	102,167	4,542	4.65

School Name=School 8

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	500	2,000	1,500	300.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	67,849	98,125	104,167	6,042	6.16
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	74,658	92,537	62,570	-29,967	-32.38
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	74,658	93,537	63,570	-29,967	-32.04
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	265,478	274,190	283,769	9,579	3.49
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	28,130	34,976	42,030	7,054	20.17
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	0	600	600	100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	6,185	14,000	8,000	-6,000	-42.86
46140	Other Objects	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-800	46160	0	585	0	-585	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	299,793	323,751	334,399	10,648	3.29
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	115,231	136,220	139,187	2,967	2.18
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	921	1,100	998	-102	-9.27
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	116,152	137,320	140,185	2,865	2.09
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	45,572	53,112	55,837	2,725	5.13
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	0	500	500	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	45,572	53,112	56,337	3,225	6.07
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	161,724	190,432	196,522	6,090	3.20
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	1,930	3,000	3,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	1,930	3,000	3,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	52,112	49,768	31,264	-18,504	-37.18
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	134,606	102,560	153,314	50,754	49.49
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,245,506	1,295,894	1,206,304	-89,590	-6.91
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,432,224	1,448,222	1,390,882	-57,340	-3.96
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,432,224	1,448,222	1,390,882	-57,340	-3.96
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,038,178	2,157,067	2,092,540	-64,527	-2.99



School Name=School 8

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,178,623	5,228,532	5,662,190	433,658	8.29
84060	GENERAL FUND GRAND TOTAL			90000	5,178,623	5,228,532	5,662,190	433,658	8.29

School Name=Senator Frank Lautenberg School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	5,577,672	5,192,295	6,088,807	896,512	17.27
1150	Title I - Part A	SBB Revenue		1220	0	515,315	446,428	-68,887	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	31,731	31,731	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	547,046	478,159	-68,887	-12.59
1230	Total SBB Resources	SBB Revenue		0	5,577,672	5,739,341	6,566,966	827,625	14.42
2080	Kindergarten - Salaries of Teachers	Regular Program-Instruction	11-110-100-101	3200	199,817	218,735	232,295	13,560	6.20
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	1,017,526	1,080,669	1,308,252	227,583	21.06
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	692,404	724,843	1,005,086	280,243	38.66
3000	Other Salaries for Instruction	Regular Program-Undistributed Instruction	11-190-100-106	3200	148,853	145,015	140,976	-4,039	-2.79
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	38,869	35,000	42,792	7,792	22.26
3100	Textbooks	Regular Program-Undistributed Instruction	11-190-100-640	3200	3,000	2,000	2,000	0	0.00
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	2,205	3,701	3,701	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	2,102,674	2,209,963	2,735,102	525,139	23.76
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	294,049	292,616	441,075	148,459	50.74
7100	General Supplies	Resource Room/Resource Center	11-213-100-610	7160	1,840	1,840	5,000	3,160	171.74
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	295,889	294,456	446,075	151,619	51.49
7500	Salaries of Teachers	Autism	11-214-100-101	7660	251,235	226,238	356,305	130,067	57.49
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	219,109	239,439	253,113	13,674	5.71
7600	General Supplies	Autism	11-214-100-610	7660	7,590	10,364	5,000	-5,364	-51.76
7660	TOTAL AUTISM	Autism		10300	477,934	476,041	614,418	138,377	29.07
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	773,823	770,497	1,060,493	289,996	37.64
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	106,923	168,652	168,745	93	0.06
12100	General Supplies	Bilingual Education	11-240-100-610	12160	10,000	4,372	6,372	2,000	45.75
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	116,923	173,024	175,117	2,093	1.21
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	0	2,000	2,000	0	0.00
17040	Supplies and Materials	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-600	17100	0	0	500	500	100.00
17060	Other Objects	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-800	17100	0	0	700	700	100.00

School Name=Senator Frank Lautenberg School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 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	2,000	3,200	1,200	60.00
19000	Salaries of Teachers	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	11-421-100-101	19160	0	1,225	1,225	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		19620	0	1,225	1,225	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	72260	0	1,225	1,225	0	0.00
29500	Salaries	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	29680	16,301	17,293	17,812	519	3.00
29640	Supplies and Materials	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-600	29680	1,000	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	17,301	18,293	18,812	519	2.84
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	97,625	97,625	100,225	2,600	2.66
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	732	400	400	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	98,357	98,025	100,625	2,600	2.65
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	154,091	175,488	139,870	-35,618	-20.30
41560	Purchased Professional - Educational Services	UNDIST. EXPEND. - GUIDANCE	11-000-218-320	41660	0	1,500	1,500	0	0.00
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	920	1,000	1,000	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	155,011	177,988	142,370	-35,618	-20.01
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	23,579	24,340	25,305	965	3.96
43100	Purchased Prof- Educational Services	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-320	43200	0	12,000	12,000	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	23,579	36,340	37,305	965	2.66
43580	Supplies and Materials	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-600	43620	10,358	5,882	6,500	618	10.51
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	72140	10,358	5,882	6,500	618	10.51
44080	Purchased Professional - Educational Services	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-320	44180	0	3,000	3,000	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	72140	0	3,000	3,000	0	0.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	278,403	283,360	298,106	14,746	5.20
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	77,812	91,952	84,060	-7,892	-8.58
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	0	1,850	1,850	100.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	9,171	5,883	11,500	5,617	95.48
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	365,386	381,195	395,516	14,321	3.76
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	125,264	134,720	133,887	-833	-0.62

School Name=Senator Frank Lautenberg School

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	854	1,380	1,568	188	13.62
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	126,118	136,100	135,455	-645	-0.47
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	72,448	74,621	76,860	2,239	3.00
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	0	0	500	500	100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	72,448	74,621	77,360	2,739	3.67
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	198,566	210,721	212,815	2,094	0.99
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	5,000	7,000	7,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	5,000	7,000	7,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	77,143	77,845	55,144	-22,701	-29.16
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	158,374	145,612	174,779	29,167	20.03
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	1,468,233	1,420,731	1,437,963	17,232	1.21
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	1,703,750	1,644,188	1,667,886	23,698	1.44
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	1,703,750	1,644,188	1,667,886	23,698	1.44
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	2,577,308	2,582,632	2,591,829	9,197	0.36
72260	TOTAL GENERAL CURRENT EXPENSE			84060	5,570,728	5,739,341	6,566,966	827,625	14.42
73060	Grades 6-8	EQUIPMENT	12-130-100-730	75880	6,944	0	0	0	0.00
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	76400	6,944	0	0	0	0.00
76400	TOTAL CAPITAL OUTLAY			84060	6,944	0	0	0	0.00
84060	GENERAL FUND GRAND TOTAL			90000	5,577,672	5,739,341	6,566,966	827,625	14.42

School Name=Students Transitioning and Achieving Real Success

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	2,666,434	3,212,140	3,367,450	155,310	4.84
1230	Total SBB Resources	SBB Revenue		0	2,666,434	3,212,140	3,367,450	155,310	4.84
3520	Other Salaries for Instruction	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-106	3660	41,425	79,607	85,782	6,175	7.76
3600	General Supplies	Intellectual Disability-Mild (formerly Cognitive-Mild)	11-201-100-610	3660	502	2,500	2,500	0	0.00
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild (formerly Cognitive-Mild)		10300	41,927	82,107	88,282	6,175	7.52
4000	Salaries of Teachers	Intellectual Disability-Moderate (formerly Cognitive-Moderate)	11-202-100-101	4160	243,379	237,365	394,968	157,603	66.40
4020	Other Salaries for Instruction	Intellectual Disability-Moderate (formerly Cognitive-Moderate)	11-202-100-106	4160	290,205	296,234	292,950	-3,284	-1.11
4100	General Supplies	Intellectual Disability-Moderate (formerly Cognitive-Moderate)	11-202-100-610	4160	242	6,000	5,780	-220	-3.67
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate (formerly Cognitive-Moderate)		10300	533,826	539,599	693,698	154,099	28.56
4500	Salaries of Teachers	Learning and Language Disabilities-Mild/Moderate	11-204-100-101	4660	97,625	98,325	105,999	7,674	7.80
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		10300	97,625	98,325	105,999	7,674	7.80
7500	Salaries of Teachers	Autism	11-214-100-101	7660	219,685	211,752	329,764	118,012	55.73
7520	Other Salaries for Instruction	Autism	11-214-100-106	7660	339,643	411,069	399,841	-11,228	-2.73
7600	General Supplies	Autism	11-214-100-610	7660	484	4,000	4,000	0	0.00
7660	TOTAL AUTISM	Autism		10300	559,812	626,821	733,605	106,784	17.04
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	1,233,190	1,346,852	1,621,584	274,732	20.40
12000	Salaries of Teachers	Bilingual Education	11-240-100-101	12160	22,088	21,713	22,313	600	2.76
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	72260	22,088	21,713	22,313	600	2.76
17000	Salaries	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-100	17100	700	6,000	6,000	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	72260	700	6,000	6,000	0	0.00
22000	Salaries of Teachers	OTHER SUPPL/AT-RISK PROG - INSTRUCTION	11-424-100-101	22180	234,325	247,941	251,003	3,062	1.23
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	195	0	-195	-100.00

School Name=Students Transitioning and Achieving Real Success

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION	OTHER SUPPL/AT-RISK PROG - INSTRUCTION		22620	234,325	248,886	251,753	2,867	1.15
22500	Salaries	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-100	22600	214,573	228,550	196,710	-31,840	-13.93
22560	Supplies and Materials	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-600	22600	1,249	3,000	3,000	0	0.00
22580	Other Objects	OTHER SUPPL/AT-RISK PROG - SUPPORT	11-424-200-800	22600	0	500	0	-500	-100.00
22600	TOTAL OTHER SUPPL/AT-RISK PROG - SUPPORT	OTHER SUPPL/AT-RISK PROG - SUPPORT		22620	215,822	232,050	199,710	-32,340	-13.94
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	OTHER SUPPL/AT-RISK PROG	11-424-XXX-XXX	72260	450,147	480,936	451,463	-29,473	-6.13
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	29,769	121,223	116,310	-4,913	-4.05
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	200	200	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	29,769	121,423	116,510	-4,913	-4.05
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	0	13,634	0	-13,634	-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	0	13,884	250	-13,634	-98.20
43000	Sal of Supervisor of Instruction	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-102	43200	10,975	13,202	11,841	-1,361	-10.31
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	10,975	13,202	11,841	-1,361	-10.31
46060	Other Salaries	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-110	46160	2,064	0	0	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	2,064	0	0	0	0.00
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	83,603	114,565	128,910	14,345	12.52
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	0	305	278	-27	-8.85
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	83,603	114,870	129,188	14,318	12.46
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	83,603	114,870	129,188	14,318	12.46
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	5,251	14,000	13,000	-1,000	-7.14
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	5,251	14,000	13,000	-1,000	-7.14
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	65,030	78,915	76,981	-1,934	-2.45
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	11,929	9,844	0	-9,844	-100.00
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	751,688	990,501	918,320	-72,181	-7.29
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	828,647	1,079,260	995,301	-83,959	-7.78
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	828,647	1,079,260	995,301	-83,959	-7.78

School Name=Students Transitioning and Achieving Real Success

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	960,309	1,356,639	1,266,090	-90,549	-6.67
72260	TOTAL GENERAL CURRENT EXPENSE			84060	2,666,434	3,212,140	3,367,450	155,310	4.84
84060	GENERAL FUND GRAND TOTAL			90000	2,666,434	3,212,140	3,367,450	155,310	4.84

School Name=Young Mens Academy

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
1110	General Fund Contribution	SBB Revenue		1230	1,380,796	1,394,535	1,613,859	219,324	15.73
1150	Title I - Part A	SBB Revenue		1220	0	51,707	44,795	-6,912	-13.37
1190	Title III - Part A - English Language Acq.	SBB Revenue		1220	0	3,184	3,184	0	0.00
1220	Total From Restricted Federal Resources	SBB Revenue		1230	0	54,891	47,979	-6,912	-12.59
1230	Total SBB Resources	SBB Revenue		0	1,380,796	1,449,426	1,661,838	212,412	14.65
2100	Grades 1-5 - Salaries of Teachers	Regular Program-Instruction	11-120-100-101	3200	192,135	166,876	309,955	143,079	85.74
2120	Grades 6-8 - Salaries of Teachers	Regular Program-Instruction	11-130-100-101	3200	271,640	300,480	324,567	24,087	8.02
3060	Other Purchased Services (400-500 series)	Regular Program-Undistributed Instruction	11-190-100-500	3200	0	461	750	289	62.69
3080	General Supplies	Regular Program-Undistributed Instruction	11-190-100-610	3200	28,946	6,350	5,610	-740	-11.65
3120	Other Objects	Regular Program-Undistributed Instruction	11-190-100-800	3200	0	1,039	1,500	461	44.37
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	72260	492,721	475,206	642,382	167,176	35.18
7000	Salaries of Teachers	Resource Room/Resource Center	11-213-100-101	7160	65,050	63,955	69,070	5,115	8.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		10300	65,050	63,955	69,070	5,115	8.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	72260	65,050	63,955	69,070	5,115	8.00
20000	Salaries of Teachers	SUMMER SCHOOL - INSTRUCTION	11-422-100-101	20180	0	0	5,040	5,040	100.00
20020	Other Salaries of Instruction	SUMMER SCHOOL - INSTRUCTION	11-422-100-106	20180	0	0	312	312	100.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			20620	0	0	5,352	5,352	100.00
20500	Salaries	SUMMER SCHOOL - SUPPORT SVCS	11-422-200-100	20600	0	0	1,218	1,218	100.00
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS	SUMMER SCHOOL - SUPPORT SVCS		20620	0	0	1,218	1,218	100.00
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	72260	0	0	6,570	6,570	100.00
30500	Salaries	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-100	30620	107,225	104,347	110,225	5,878	5.63
30580	Supplies and Materials	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-600	30620	0	200	200	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	72140	107,225	104,547	110,425	5,878	5.62
41500	Salaries of Other Professional Staff	UNDIST. EXPEND. - GUIDANCE	11-000-218-104	41660	107,025	117,592	146,725	29,133	24.77
41620	Supplies and Materials	UNDIST. EXPEND. - GUIDANCE	11-000-218-600	41660	589	255	200	-55	-21.57
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	72140	107,614	117,847	146,925	29,078	24.67
43160	Supplies and Materials	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-600	43200	0	600	0	-600	-100.00



School Name=Young Mens Academy

Line Number	Title	Subtitle	Account	Sum to Line	2022-23 Actual Expend	2023-24 Revised Approp	2024-25 Proposed Approp	Amount Diff	Percent Diff
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	72140	0	600	0	-600	-100.00
46000	Salaries of Principals/Asst. Principals/Prog Dir	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-103	46160	139,953	145,540	152,070	6,530	4.49
46040	Salaries of Secretarial and Clerical Assistants	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-105	46160	52,380	54,301	61,555	7,254	13.36
46100	Other Purchased Services (400-500 series)	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-500	46160	0	50	50	0	0.00
46120	Supplies and Materials	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-600	46160	1,284	1,400	1,200	-200	-14.29
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	72140	193,617	201,291	214,875	13,584	6.75
49020	Salaries of Non-Instructional Aides	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-107	49340	63,645	69,715	70,750	1,035	1.48
49180	General Supplies	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-610	49340	140	163	150	-13	-7.98
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	51120	63,785	69,878	70,900	1,022	1.46
51000	Salaries	UNDIST EXPEND-SECURITY	11-000-266-100	51100	56,247	59,737	62,362	2,625	4.39
51060	General Supplies	UNDIST EXPEND-SECURITY	11-000-266-610	51100	1,439	550	0	-550	-100.00
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	51120	57,686	60,287	62,362	2,075	3.44
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	72140	121,471	130,165	133,262	3,097	2.38
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	UNDIST EXPEND-Student Trans. Serv.	11-000-270-512	52480	534	2,000	2,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	72140	534	2,000	2,000	0	0.00
71020	Social Security Contributions	UNALLOCATED BENEFITS	11-000-291-220	71240	15,563	15,786	15,395	-391	-2.48
71120	Other Retirement Contributions - Regular	UNALLOCATED BENEFITS	11-000-291-249	71240	14,117	10,956	18,948	7,992	72.95
71180	Health Benefits	UNALLOCATED BENEFITS	11-000-291-270	71240	262,884	327,073	301,986	-25,087	-7.67
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		71260	292,564	353,815	336,329	-17,486	-4.94
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	72140	292,564	353,815	336,329	-17,486	-4.94
72140	TOTAL UNDISTRIBUTED EXPENDITURES			72260	823,025	910,265	943,816	33,551	3.69
72260	TOTAL GENERAL CURRENT EXPENSE			84060	1,380,796	1,449,426	1,661,838	212,412	14.65
84060	GENERAL FUND GRAND TOTAL			90000	1,380,796	1,449,426	1,661,838	212,412	14.65

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 LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differentials, Addition resource room materials needed for LLD students
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	Change staff salary differentials, supplies needed for additional bilingual students
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reallocated before/after to increase the transportation line.
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reallocated before /after to increase the transportation line.
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Collective Bargaining Agreement Increase,
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differentials
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Professional development supplies
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Change staff salary differentials, additional office supplies needed.
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differentials
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Replace barricades and cones used for traffic control during student arrival and dismissal
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Additional transportation for fieldtrips
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Reduction in Social Security due to staff movement, Projected increase in TPAF rate, , Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Reduction in Social Security due to staff movement, Projected increase in TPAF rate, , Broker provided health benefit projections
72260	TOTAL GENERAL CURRENT EXPENSE			Change staff salary differentials, Staff movement, Broker provided health benefit projections
84060	GENERAL FUND GRAND TOTAL			Change staff salary differentials, Staff movement, Broker provided health benefit projections

School Name=Alternative High School

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.
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT	Emotional Regulation Impairment		Collective Bargaining Agreement increase.
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Collective Bargaining Agreement increase
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION	INSTRUCTIONAL ALTERNATIVE ED PROG-INSTRUCTION		Collective Bargaining Agreement increase, dditional supplies for students with special needs
21600	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		Change staff salary differential
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		11-423-XXX-XXX	Collective Bargaining Agreement increase, dditional supplies for students with special needs
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	Collective Bargaining Agreement increase
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Additional funds needed for fieldtrips
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Change in staff differential
84060	GENERAL FUND GRAND TOTAL			Social Security increased based on negotiated salary increase. Broker provided health benefit projections. Collective Bargaining Agreement increase, Additional funds needed for fieldtrips

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 decreased.
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Change staff salary differentialsCollective Bargaining Agreement Increase. Change staff salary differentials.
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Change staff salary differentials, Additional supplies needed to support the nursing department.
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differentials. Collective Bargaining Agreement Increase,
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Change staff salary differentials
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Change staff salary differentials
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differentials
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase. . Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase. . Broker provided health benefit projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Social Security decrease due to Change in staff salary differential. TPAF projection rate increase. . Broker provided health benefit projections.

School Name=Dale Avenue

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Local contribution increase to support school base budget.
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Change staff salary differentials, Additional supplies needed.
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Collective Bargaining Agreement increase
7660	TOTAL AUTISM	Autism		Collective Bargaining Agreement Increase. Change staff salary differentials. Reduction in supplies to hire Assembly speaker from the Liberty Science Center
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Collective Bargaining Agreement Increase. Change staff salary differentials. Reduction in supplies to hire Assembly speaker from the Liberty Science Center
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Collective Bargaining Agreement Increase. Change staff salary differentials. Reduction in Bilingual supplies to support the nursing department
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Collective Bargaining Agreement Increase. Reallocated additional supplies to support the nursing department
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Collective Bargaining Agreement Increase
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 differentials.
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change security salary deferential, reduced security supplies for 2023-2024 school year.
72260	TOTAL GENERAL CURRENT EXPENSE			Collective Bargaining Agreement Increase. Reallocated additional supplies to support the nursing department, Collective Bargaining Agreement Increase. Reallocated additional supplies to support the nursing department
84060	GENERAL FUND GRAND TOTAL			Collective Bargaining Agreement Increase. Reallocated additional supplies to support the nursing department, Reallocated additional supplies to support the nursing department

School Name=Dr Hanı Awadallah School

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	CONTRACTED SALARY INCREASES/DISTRICT REORGANIZATION
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		CONTRACTED SALARY INCREASE/REDUCTION IN LLD SUPPLIES
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	CONTRACTED SALARY INCREASE
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	MOVEMENT OF STAFF/DISTRICT REORGANIZATION
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	REMOVAL OF STIPEND
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		ADDED BREAKFAST SUPERVISION
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	ADDED BREAKFAST SUPERVISION
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	ADDITIONAL NEED FOR HEALTH SUPPLIES
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	MOVEMENT OF STAFF/DISTRICT REORGANIZATION
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	CONTRACTED SALARY INCREASE
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	INCREASE IN FIELD TRIP TRANSPORTATION
72140	TOTAL UNDISTRIBUTED EXPENDITURES			CONTRACTED SALARY INCREASE/ MOVEMENT OF STAFF
72260	TOTAL GENERAL CURRENT EXPENSE			CONTRACTED SALARY INCREASE/ MOVEMENT OF STAFF
84060	GENERAL FUND GRAND TOTAL			CONTRACTED SALARY INCREASE/ MOVEMENT OF STAFF

School Name=Dr Martin Luther King Jr Educational Complex

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 Purchased Professional, other objects and supplies to other account lines
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT	Emotional Regulation Impairment		Change staff salary differential.Collective Bargaining Agreement Increase. Addition supplies needed for the BD department
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential / Collective Bargaining Agreement increase. Reallocated Resource instructional supplies to transportation.
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase.
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Reallocated additional supplies to support the nursing department
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. Reallocated supplies to other account lines.
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Reallocated funding to transportation for additional fieldtrips.
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 to run the office.
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Additional funds needed o purch radios, passes and tags.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Additional fieldtrips for k-8 469 students
72260	TOTAL GENERAL CURRENT EXPENSE			Change staff salary differential / Collective Bargaining Agreement increase. Additional supplies needed to run the office.
84060	GENERAL FUND GRAND TOTAL			Change staff salary differential / Collective Bargaining Agreement increase. Additional supplies needed to run the office.

School Name=Eastside High School

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. Purchase Filebank, Additional supplies needed for Computer and Cosmetology hall
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential / Collective Bargaining Agreement increase. To purchase additional LLD supplies.
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT	Emotional Regulation Impairment		Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other account lines.
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		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. 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.
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.
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Service contracts and supplies has increased.
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			Reallocated supplies to other account lines
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	Reallocated supplies to other account lines
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Social Security decrease due to Change in staff salary differential. Broker provided health benefit projections.
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Additional supplies needed for the guidance department
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. Additional funds needed for professional development
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Collective Bargaining Agreement increase. To cover the cost of BELS Consortium for the Library
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Reallocated funding 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. Reduced Admin supplies to cover additional funding needed for Filebank and instructional supplies.



School Name=Eastside High School

Line Number	Title	Subtitle	Account	Explanation
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Radios and Wands needed for the security department
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Reduction in transportation due to the Purchased of new buses
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Change staff salary differential / Collective Bargaining Agreement increase. Radios and Wands needed for the security department
72260	TOTAL GENERAL CURRENT EXPENSE			Change staff salary differential / Collective Bargaining Agreement increase. Radios and Wands needed for the security department
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Reallocated Equipment to purchase a lift for the gymnasium
76400	TOTAL CAPITAL OUTLAY			REallocated Equipment to purchase a lift for the gymnasium
84060	GENERAL FUND GRAND TOTAL			Change staff salary differential / Collective Bargaining Agreement increase. Radios and Wands needed for the security department

School Name=Edward W Kilpatrick

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Reduction in Title I
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		Change staff salary differential / Collective Bargaining Agreement increase. Additional supplies needed
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.
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Reallocated additional supplies to support the nursing department
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Collective Bargaining Agreement increase.
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Collective Bargaining Agreement increase. Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.

School Name=International High School

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	DISTRICT CONTRACTUAL SALARY INCREASE
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate (formerly Cognitive-Moderate)		STAFFING CHANGE/VACANCY
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		STAFFING CHANGE/VACANCY
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	INCREASE IN LEARNING SOFTWARES
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	DECREASE IN TEACHER STIPEND
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	STAFFING CHANGE/VACANCY
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	DISTRICT REORGANIZATION/STAFFING CHANGE
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	DISTRICT CONTRACTUAL SALARY INCREASE
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	DISTRICT CONTRACTUAL SALARY INCREASE
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	DISTRICT CONTRACTUAL SALARY INCREASE
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	DISTRICT CONTRACTUAL SALARY INCREASE
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	INCREASE IN STUDENT FIELD TRIP TRANSPORTATION
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Reduction in Social Security due to staff movement, Projected increase in TPAF rate, , Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Reduction in Social Security due to staff movement, Projected increase in TPAF rate, , Broker provided health benefit projections
72260	TOTAL GENERAL CURRENT EXPENSE			DISRTRICT CONTRACTUAL SALARY INCREASE/STAFF CHANGES
84060	GENERAL FUND GRAND TOTAL			DISTRICT CONTRACTUAL SALARY INCREASE/STAFFING CHANGES

School Name=John F Kennedy High School

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	DISTRICT CONTRACT SALARY INCREASE/REORGANIZATION
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild (formerly Cognitive-Mild)		DISTRICT CONTRACT SALARY INCREASE/REORGANIZATION
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		DISTRICT CONTRACT SALARY INCREASE/REORGANIZATION
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT	Emotional Regulation Impairment		DISTRICT CONTRACT SALARY INCREASE/REORGANIZATION
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		DISTRICT CONTRACT SALARY INCREASE/REORGANIZATION
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		DISTRICT CONTRACT SALARY INCREASE/REORGANIZATION
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	DISTRICT CONTRACT SALARY INCREASE/REORGANIZATION
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	DISTRICT CONTRACT SALARY INCREASE/REORGANIZATION
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	INCREASE IN COCURRICULUM STIPEND
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	DISTRICT CONTRACT SALARY INCREASE/REORGANIZATION
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		INCREASE TEACHER STIPEND
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	INCREASE TEACHER STIPEND
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	DISTRICT CONTRACT SALARY INCREASE/REORGANIZATION
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	MOVEMENT OF STAFF
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	DISTRICT CONTRACT SALARY INCREASE/REORGANIZATION
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	DISTRICT CONTRACT SALARY INCREASE
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	DECREASE IN CONFERENCE TRAVEL FOR STAFF
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	DISTRICT CONTRACT SALARY INCREASE

School Name=John F Kennedy High School

Line Number	Title	Subtitle	Account	Explanation
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	DISTRICT CONTRACT SALARY INCREASE
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	DECREASE IN ATHLETIC TRANSPORTATION
72140	TOTAL UNDISTRIBUTED EXPENDITURES			DISTRICT CONTRACT SALARY INCREASE
72260	TOTAL GENERAL CURRENT EXPENSE			DISTRICT CONTRACT SALARY INCREASE
84060	GENERAL FUND GRAND TOTAL			DISTRICT CONTRACT SALARY INCREASE/REORGANIZATION

School Name=Joseph A Taub School

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	DISTRICT REORGANIZATION/ REDUCTION IN FIELD TIRP ADMISSIONS
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		DISTRICT CONTRACT SALARY INCREASE/REORGANIZATION
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		DISTRICT CONTRACT SALARY INCREASE/REORGANIZATION
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		DISTRICT CONTRACT SALARY INCREASE/REORGANIZATION
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	DISTRICT CONTRACT SALARY INCREASE/REORGANIZATION
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	DISTRICT CONTRACT SALARY INCREASE/REORGANIZATION
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	ADDITIONAL FUNDING FOR CO-CURRICULAR
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		INCREASE IN BEFORE/AFTER SCHOOL STIPENDS
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	INCREASE IN BEFORE/AFTER SCHOOL STIPENDS
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	STAFF MOVEMENT AND REDUCTION IN STIPENDS
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	DISTRICT CONTRACT SALARY INCREASE
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	INCREASE FOR STAFF TO ATTEND CONFERENCES
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	MOVEMENT OF STAFF
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	DISTRICT CONTRACT SALARY INCREASE
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	DISTRICT CONTRACT SALARY INCREASE
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	DISTRICT CONTRACT SALARY INCREASE
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Reduction in Social Security due to staff movement, Projected increase in TPAF rate, , Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Reduction in Social Security due to staff movement, Projected increase in TPAF rate, , Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			DISTRICT CONTRACT SALARY INCREASE

School Name=Joseph A Taub School

Line Number	Title	Subtitle	Account	Explanation
72260	TOTAL GENERAL CURRENT EXPENSE			DISTRICT CONTRACT SALARY INCREASE. PROJECTED INCREASE IN TPAF, BROKER PROVIDED HEALTH BENEFIT
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	NO LARGE EQUIPMENT
76400	TOTAL CAPITAL OUTLAY			NO LARGE EQUIPMENT
84060	GENERAL FUND GRAND TOTAL			DISTRICT CONTRACT SALARY INCREASE. PROJECTED INCREASE IN TPAF, BROKER PROVIDED HEALTH BENEFIT

School Name=New Roberto Clemente

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 LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		INCREASE OF SUPPLIES FOR SPEC ED LLD/SALARY INCREASE
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		CONTRACTED SALARY INCREASE
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		CONTRACTED SALARY INCREASE
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	CONTRACTED SALARY INCREASE / SPEC ED LLD SUPPLY INCREASE
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	CONTRACTED SALARY INCREASE/ REORGANIZATION
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		REDUCTION IN BEFORE/AFTER SCHOOL STIPENDS
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	REDUCTION IN BEFORE/AFTER SCHOOL STIPENDS
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	CONTRACTED SALARY INCREASE
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	CONTRACTED SALARY INCREASE/STIPEND FOR SUMMER
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	CONTRACTED SALARY INCREASE
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	CONTRACTED SALARY INCREASE
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	DECREASE IN FIELD TRIP COST
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Reduction in Social Security due to staff movement, Projected increase in TPAF rate, , Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Reduction in Social Security due to staff movement, Projected increase in TPAF rate, , Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			CONTRACTED SALARY INCREASE
72260	TOTAL GENERAL CURRENT EXPENSE			CONTRACTED SALARY INCREASE
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	NO ADMIN LARGE EQUIPMENT
76400	TOTAL CAPITAL OUTLAY			NO ADMIN LARGE EQUIPMENT
84060	GENERAL FUND GRAND TOTAL			CONTRACTED SALARY INCREASE, PROJECT CHANGES IN SOCIAL SECURITY, TPAF AND HEALTH BENEFITS



School Name=Newcomers 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	DISTRICIT CONTRACT SALARY INCREASE/ MOVEMENT OF STAFF
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		MOVEMENT OF STAFF
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	MOVEMENT OF STAFF
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	DISTRICT REORGANIZATION/MOVEMENT OF STAFF
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	DISTRICT CONTRACT SALARY INCREASE
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	DISTRICT REORGANIZATION/MOVEMENT OF STAFF
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	INCREASE IN ADMIN SUPPLIES
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Reduction in Social Security due to staff movement, Projected increase in TPAF rate, , Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Reduction in Social Security due to staff movement, Projected increase in TPAF rate, , Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			DISTRICT REORGANIZATION
72260	TOTAL GENERAL CURRENT EXPENSE			DISTRICT REORGANIZATION/STAFF MOVEMENT/PROJECTED INCREASE IN TPAF/ BROKER PROVIDED HEALTH BENEFITS
84060	GENERAL FUND GRAND TOTAL			DISTRICT REORGANIZATION/STAFF MOVEMENT/PROJECTED INCREASE IN TPAF/ BROKER PROVIDED HEALTH BENEFITS

School Name=Norman S Weir

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Local contribution increases to support school base budget.
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		District reorganization/staff movement
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	DISTRICT REORGANIZATION/STAFF MOVEMENT
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	DISTRICT CONTRACTUAL SALARY INCREASE
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		INCREASE IN TEACHER STIPENDS
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	INCREASE IN TEACHER STIPENDS
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	DISTRICT REORGANIZATION/STAFF MOVEMENT
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	DISTRICT CONTRACTUAL SALARY INCREASE
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	INCREASE IN STUDENT FIELD TRIPS
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		DISTRICT REORGANIZATION/CONTRACTUAL SALARY INCREASE

School Name=Paterson Adult and Continuing Education

Line Number	Title	Subtitle	Account	Explanation
1230	Total SBB Resources	SBB Revenue		Local contribution increases to support school base budget.
21600	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT	INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		Change staff salary differential / Collective Bargaining Agreement increase.
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM		11-423-XXX-XXX	Change staff salary differential / Collective Bargaining Agreement increase.
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential
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 staff salary differential
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differential
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Change staff salary differential
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 increase due to salary increased. Pension rate increased. Broker provided health benefit projections.
84060	GENERAL FUND GRAND TOTAL			FICA increase due to salary increased. Pension rate increased. Broker provided health benefit projections.

School Name=Paterson P TECH

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 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.
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, due to Bilingual enrollment increase, additional supplies are needed.
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reallocated stipends to other account lines
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reallocated stipends to other account lines
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			Additional stipend needed for teachers to accompany student to IBM program during the summer
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS	SUMMER SCHOOL - SUPPORT SVCS		Additional stipend needed for teachers to accompany student to IBM program during the summer
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	Additional stipend needed for teachers to accompany student to IBM program during the summer
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential , reallocated guidance supplies to cover other needed items.
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.
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 differentials. Additional funds needed for PD conferences
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
72260	TOTAL GENERAL CURRENT EXPENSE			Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Reduction One time purchased of Promeathan broaads
76400	TOTAL CAPITAL OUTLAY			Reduction One time purchased of Promeathan broaads
84060	GENERAL FUND GRAND TOTAL			Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.

School Name=Paterson STEAM High School

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 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. Reallocated supplies to other account lines
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Collective Bargaining Agreement increase.
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	Change staff salary differential / Collective Bargaining Agreement increase. Reallocated additional funds to transportation
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Change staff salary differential, reduce supplies to cost additional transportation.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Additional transportation needed for Steam High School.
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Change staff salary differential, reduce supplies to cost additional transportation.
72260	TOTAL GENERAL CURRENT EXPENSE			Change staff salary differential, reduce supplies to cost additional transportation.
84060	GENERAL FUND GRAND TOTAL			Change staff salary differential, reduce supplies to cost additional transportation.

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
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. Additiona regular education supplies needed due to enrollment
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential / Collective Bargaining Agreement increase. Reallocated 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 Bilingual supplies needed due to enrollment increase.
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Additional stipend and supplies needed for the YES program.
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	Reduce Professional Development to cover transportation
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differential / Collective Bargaining Agreement increase
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Addition Bus transportation needed for student field trips for over 500 students
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. , Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. , Broker provided health benefit projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Change staff salary differential / Collective Bargaining Agreement increase, Additional Bus transportation needed for student field trips for over 500 students
72260	TOTAL GENERAL CURRENT EXPENSE			Addition Bus transportation needed for student field trips for over 500 students
84060	GENERAL FUND GRAND TOTAL			Social Security decrease due to Change in staff salary differential. , Broker provided health benefit projections.

School Name=Roberto Clemente

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 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.
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.
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	Change staff salary differential / Collective Bargaining Agreement increase.
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Change staff salary differential / Collective Bargaining Agreement increase.
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differential
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differential
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Reallocated funding to other account, Change staff salary differential
72260	TOTAL GENERAL CURRENT EXPENSE			Change staff salary differential, Change staff salary differential
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Fund needed to purchased a laminator machine
76400	TOTAL CAPITAL OUTLAY			Fund needed to purchased a laminator machine
84060	GENERAL FUND GRAND TOTAL			Fund needed to purchased a laminator machine, und needed to purchased a laminator machine

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		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, Reduce supplies
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild (formerly Cognitive-Mild)		Additional supplies needed for student with IEP's
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
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Additional Funding needed to pay dance, instrumental, vocal and drama teacher coaches for performance.
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reallocated funds to other accounts
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reallocated funds to other accounts
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	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	Change staff salary differential
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 funds needed to purchase furniture.
72260	TOTAL GENERAL CURRENT EXPENSE			Change staff salary differential / Collective Bargaining Agreement increase. Additional funds needed to purchase furniture.
84060	GENERAL FUND GRAND TOTAL			Change staff salary differential / Collective Bargaining Agreement increase. Additional funds needed to purchase furniture.



School Name=School 1

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	Increase in salary differentials
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reallocated funding to other accounts
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.
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Increase in staff salary differential/Collective Bargaining Agreement increase.
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential / Collective Bargaining Agreement increase.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Reallocated funding to other account lines
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Change staff salary differential / Collective Bargaining Agreement increase. Change staff salary differential / Collective Bargaining Agreement increase.
72260	TOTAL GENERAL CURRENT EXPENSE			Change staff salary differential / Collective Bargaining Agreement increase.
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Additional funds needed for playground equipment
76400	TOTAL CAPITAL OUTLAY			Additional funds needed for playground equipment
84060	GENERAL FUND GRAND TOTAL			Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.

School Name=School 10

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.
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		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 supplies needed for Social- Emotional Learning
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Funds needed to provide AM supervision to ensure their safety during morning arrivals
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Funds needed to provide AM supervision to ensure their safety during morning arrivals
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	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	Removed Professional In Resident (PIR)
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Additional staff development for teacher
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.
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	Change staff salary differential / Collective Bargaining Agreement increase. To purchase radios, cameras, and replacement batteries
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
72260	TOTAL GENERAL CURRENT EXPENSE			Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
84060	GENERAL FUND GRAND TOTAL			Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.

School Name=School 12

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 fot fieldtirp transportation
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential / Collective Bargaining Agreement increase. due to decrease in enrollment reduce supplies
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential / Collective Bargaining Agreement increase. Reduction in enrollment reduce supplies.
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Due to the increase in enrollment, additonal supplis are needed.
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Funds needed to Before/After-School Homework Tutorial program supported by two (2) teachers
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Funds needed to Before/After-School Homework Tutorial program supported by two (2) teachers
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.
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	To provide professional development for staff in the development of a trauma sensitive school
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	To provide professional development for staff in the development of a trauma sensitive school. Reduce Admin. supplies to support professional development
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	Funds need for transportation for students k-8
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=School 13

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 funding to other account lines
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild (formerly Cognitive-Mild)		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. due to enrollment, additional resource supplies needed
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Due to an increase in Bilingual enrolment additional supplies are needed.
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Additional funds needed to support afterschool programs
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Additional funds needed to support afterschool programs.
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			Teacher stipend needed to cover summer program.
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	Teacher stipend needed to cover summer program.
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Funds needed for teacher professional development.
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Funds needed for maintenance contract,and batteries for Mega Phones.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Additional funding needed for fieldtrip transportation for K-8
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
72260	TOTAL GENERAL CURRENT EXPENSE			Funds needed for maintenance contract and batteries for Mega Phones. Funds needed for maintenance contract,and batteries for Mega Phones.
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Promethean boards for 5 classrooms for instructional purposes.
76400	TOTAL CAPITAL OUTLAY			Promethean boards for 5 classrooms for instructional purposes.
84060	GENERAL FUND GRAND TOTAL			Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.

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. Reallocated supplies for fieldtrip transportation
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential / Collective Bargaining Agreement increase. reduce supplies to fund fieldtrip transportation
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Due to increase in Bilingual students, additional supplies are needed.
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reallocated funding to other locations
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reallocated funding to other locations
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Reallocated additional supplies to support the nursing department
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Additional supplies needed for Social emotional learning
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	Reallocated additional supplies to support the nursing department
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differential / Collective Bargaining Agreement increase.
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Change staff salary differential / Collective Bargaining Agreement increase. Reallocated additional supplies to support the nursing department
72260	TOTAL GENERAL CURRENT EXPENSE			Change staff salary differential / Collective Bargaining Agreement increase. Reallocated additional supplies to support the nursing department
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Funds needed to purchase Promethean Boards
76400	TOTAL CAPITAL OUTLAY			Funds needed to purchase Promethean Boards
84060	GENERAL FUND GRAND TOTAL			Change staff salary differential / Collective Bargaining Agreement increase. Reallocated additional supplies to support the nursing department

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.
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild (formerly Cognitive-Mild)		MOVEMENT OF STAFF/DISTRICT REORGANIZATION
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	MOVEMENT OF STAFF/DISTRICT REORGANIZATION
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	MOVEMENT OF STAFF/DISTRICT REORGANIZATION
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		INCREASE STIPENDS
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	INCREASE STIPENDS
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	CONTRACTED SALARY INCREASE
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	CONTRACTED SALARY INCREASE
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	FUND PROFESSIONAL DEVELOPMENT
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	CONTRACTED SALARY INCREASE
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	SALARY INCREASE
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	INCREASE IN FIELD TRIP TRANSPORTATION
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Reduction in Social Security due to staff movement, Projected increase in TPAF rate, , Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Reduction in Social Security due to staff movement, Projected increase in TPAF rate, , Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			CONTRACTED SALARY INCREASE
72260	TOTAL GENERAL CURRENT EXPENSE			CONTRACTED SALARY INCREASE
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	ADDED LARGE EQUIPMENT
76400	TOTAL CAPITAL OUTLAY			ADDED LARGE EQUIPMENT
84060	GENERAL FUND GRAND TOTAL			CONTRACTED SALARY INCREASE

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.
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential / Collective Bargaining Agreement increase. due to an increase in Special Education, additional supplies are needed.
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase. due to an increase in Special Education, additional supplies are needed.
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase. due to an increase in Bilingual Supplies, additional supplies are needed.
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Additional funds needed for the breakfast club.
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Additional funds needed for the breakfast club.
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	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	Additional funds needed for Professional Development for Math and ELA teachers.
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Reduce supplies to reallocate to other account lines.
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
72260	TOTAL GENERAL CURRENT EXPENSE			Change staff salary differential / Collective Bargaining Agreement increase. Reduce supplies to reallocate to other account lines.
84060	GENERAL FUND GRAND TOTAL			Change staff salary differential / Collective Bargaining Agreement increase. Reduce supplies to reallocate to other account lines.

School Name=School 19

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Reduction in Title I
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Funds need for teachers to participate in a PLC
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Funds need for teachers to participate in a PLC
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Reallocated additional supplies to support the nursing department.
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-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	Reallocated funds to other account lines.
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other location
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Reallocated supplies to other locations
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Reallocated funds to other location. Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.



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		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 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.
7660	TOTAL AUTISM	Autism		Change staff salary differential / Collective Bargaining Agreement increase. Reallocated Autism supplies to other locations
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase.
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential / Collective Bargaining Agreement increase.
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Funds needed to purchase security radios.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Reallocated funds to additional account lines.
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Change staff salary differential / Collective Bargaining Agreement increase. Funds needed to purchase security radios.
72260	TOTAL GENERAL CURRENT EXPENSE			Reallocated funds to additional account lines. Reallocated funds to additional account lines.
84060	GENERAL FUND GRAND TOTAL			Reallocated funds to additional account lines. Change staff salary differential / Collective Bargaining Agreement increase

School Name=School 20

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. Due to the increase in enrollment additional supplies are needed.
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential / Collective Bargaining Agreement increase, Reallocated resource supplies to other locations. Due to the decrease in enrollment, reduce resource supplie
7660	TOTAL AUTISM	Autism		Change staff salary differential / Collective Bargaining Agreement increase, Allocated additional funded to purchase Austism Supplies.
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase, Allocated additional funded to purchase Austism Supplies.
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	To purchase supplies for After-School Drumline Program.
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Reduction in Guidance supplies to allocate to oter locations
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 other locations
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differential / Collective Bargaining Agreement increase. To purchase added security radios for security and administration.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Reallocated Fieldtrips to other locations.
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
72260	TOTAL GENERAL CURRENT EXPENSE			Reallocated Fieldtrips to other locations. .Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	To purchase a large-scale laminator and ink-jet printer
76400	TOTAL CAPITAL OUTLAY			To purchase a large-scale laminator and ink-jet printer

School Name=School 21

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. Reduction in supplies to cover fieldtrip transportation
4660	TOTAL LEARNING AND 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. Due to Special Education enrollment, increased Resource supplies
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Due to Bilingual enrollment, increase in supplies
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Funding needed to hire 2 teachers for morning care.
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Funding needed to hire 2 teachers for morning care.
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Reallocated additional supplies to support the nursing department
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential / Collective Bargaining Agreement increase.
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-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	Reallocated funding to other locations
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differential / Collective Bargaining Agreement increase.
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
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=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.
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential / Collective Bargaining Agreement increase. Reallocated additional supplies to support the nursing department
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Due to increase in Bilingual enrollment, increase supplies.,
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reduction in afterschool programs
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reduction in Afterschool programs
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Reallocated funding to other locations.
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-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	These funds are provided for teachers to attend conferences throughout the year.
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. Funds needed for admin conferences
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differential / Collective Bargaining Agreement increase.
84060	GENERAL FUND GRAND TOTAL			Change staff salary differential / Collective Bargaining Agreement increase.

School Name=School 25

Line Number	Title	Subtitle	Account	Explanation
7660	TOTAL AUTISM	Autism		Additional Autism supplies needed
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		To provide additional academic support for students identified as below grade level.
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			Summer Literacy Program
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	Summer Literacy Program
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	supplies including but not limited to folders, paper, certificates, file cabinet
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential / Collective Bargaining Agreement increase.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Reduce field trip transportation to cover other accounts
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	LCD Projector for student presentations and video/movie viewings during inclement weather recess and SEL events
76400	TOTAL CAPITAL OUTLAY			LCD Projector for student presentations and video/movie viewings during inclement weather recess and SEL events

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 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 funding to other locations.
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.
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Teachers stipend for planning using student data to improve planning preparation and delivery of instruction
19600	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC	BEFORE/AFTER SCHOOL PROGRAMS - SUPPORT SVC		After school wrestling program
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	After school wrestling program
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	Change staff salary differential / Collective Bargaining Agreement increase. Move guidance supplies to other account line.
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Reduction in supplies due to enrollment.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Additional transportation needed for fieldtrips.
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
72260	TOTAL GENERAL CURRENT EXPENSE			Additional transportation needed for fieldtrips. Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
84060	GENERAL FUND GRAND TOTAL			Additional transportation needed for fieldtrips. Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.

School Name=School 27

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. Due to reduction in enrollment supplies decrease.
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential / Collective Bargaining Agreement increase. Allocated supplies to other account lines.
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Allocated supplies to other account lines.
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Due to increase in Bilingual enrollment, increased supplies
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Reduction in afterschool program
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Reduction in afterschool program
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Additional guidance supplies needed.
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Position in Resident at William Paterson
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-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. Funds for conferences for Principal and Assistant Principal . Replace desktop computer.
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differential / Collective Bargaining Agreement increase
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			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
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild (formerly Cognitive-Mild)		Change staff salary differential / Collective Bargaining Agreement increase. Additional Cog MILD supplies needed.
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential / Collective Bargaining Agreement increase. Due to decrease in enrollment, reduce supplies
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Increase afterschool programs
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS		11-421-XXX-XXX	Increase afterschool programs
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	Change staff salary differential / Collective Bargaining Agreement increase, Guidance needs additional supplies for scheduling.
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	Additional supplies is due to enrollment increase
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Replace radios and batteries.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Additional fieldtrip transportation needed for k-8 students.
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Additional fieldtrip transportation needed for k-8 students.



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	Change staff salary differential / Collective Bargaining Agreement increase. Reallocate supplies to other account lines
3660	TOTAL INTELLECTUAL DISABILITY - MILD	Intellectual Disability-Mild (formerly Cognitive-Mild)		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.. Reallocate Resource 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. Reallocated additional supplies to support the nursing department
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential / Collective Bargaining Agreement increase.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Additional fieldtrip transportation needed for K-8
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Additional fieldtrip transportation needed for K-8
72260	TOTAL GENERAL CURRENT EXPENSE			Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
84060	GENERAL FUND GRAND TOTAL			Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.

School Name=School 5

Line Number	Title	Subtitle	Account	Explanation
1220	Total From Restricted Federal Resources	SBB Revenue		Reduciton in Title I
4660	TOTAL LEARNING AND 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		Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other account lines
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	Bilingual Education	11-240-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Reallocate supplies to other accounts lines
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Reallocated additional supplies to support the nursing department
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Reallocated additional supplies to support the nursing department
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	To purchase Learning.Com software
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Professional Development
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. Funds needed for admin conferences, Reduction in supplies to add teacher and admin conferences.
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	Due to entrollment, custodial supplies decreased.
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	Added additional fieldtrip transportation
75880	TOTAL EQUIPMENT	EQUIPMENT	12-XXX-XXX-730	Poster Machine for Multlanguage Learners
76400	TOTAL CAPITAL OUTLAY			Poster Machine for Multlanguage Learners

School Name=School 7

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	Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other account lines
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		Change staff salary differential / Collective Bargaining Agreement increase. Additional LLD supplies needed
6660	TOTAL MULTIPLE DISABILITIES	Multiple Disabilities		Reallocated funding to various account lines
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. Reallocate supplies to various account lines
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION	BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		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	Continued professional development for Principal and staff PIR (William Paterson)
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Social Security decrease due to Change in staff salary differential. TPAF projection rate increase, Broker provided health benefit projections.
72140	TOTAL UNDISTRIBUTED EXPENDITURES			Continued professional development for Principal and staff PIR (William Paterson)

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.
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Due to increase in enrollment, regulareducation supplies increased.
4660	TOTAL LEARNING AND 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 the general account line.
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Allocated additional funds toward nursing.
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. Funds needed for JFK print shop. Reduce administrative supplies to support instruction.
51100	TOTAL SECURITY	UNDIST EXPEND-SECURITY	11-000-266-XXX	Change staff salary differential / Collective Bargaining Agreement increase. Purchase security supplies for school stationed board guard.
72260	TOTAL GENERAL CURRENT EXPENSE			Purchase security supplies for school stationed board guard. Change staff salary differential / Collective Bargaining Agreement increase.
84060	GENERAL FUND GRAND TOTAL			Purchase security supplies for school stationed board guard. 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
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. Due to increase in enrollment, increase regular Ed. supplies
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		Change staff salary differential / Collective Bargaining Agreement increase. Allocated additional funding to the nursing supplies.
7660	TOTAL AUTISM	Autism		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.
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	Change staff salary differential / Collective Bargaining Agreement increase.
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-XXX	Additional supplies need for the library.
72260	TOTAL GENERAL CURRENT EXPENSE			Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other account lines.
84060	GENERAL FUND GRAND TOTAL			Change staff salary differential / Collective Bargaining Agreement increase. Reallocated supplies to other account lines.

School Name=Students Transitioning and Achieving Real Success

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)		DISTRICT REORGANIZATION/STAFF MOVEMENT
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE	Intellectual Disability-Moderate (formerly Cognitive-Moderate)		DISTRICT CONTRACTUAL SALARY INCREASE
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE	Learning and Language Disabilities-Mild/Moderate		DISTRICT CONTRACTUAL SALARY INCREASE
7660	TOTAL AUTISM	Autism		DISTRICT CONTRACTUAL SALARY INCREASE
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	DISTRICT CONTRACTUAL SALARY INCREASE/REORGANIZATION
22600	TOTAL OTHER SUPPL/AT-RISK PROG - SUPPORT	OTHER SUPPL/AT-RISK PROG - SUPPORT		DISTRICT CONTRACTUAL SALARY INCREASE
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	OTHER SUPPL/AT-RISK PROG	11-424-XXX-XXX	DISTRICT CONTRACTUAL SALARY INCREASE/REORGANIZATION
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	DISTRICT REORGANIZATION/STAFF MOVEMENT
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	DISTRICT REORGANIZATION/STAFF MOVEMENT
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	STAFF DECREASE IN EXTRA PAY
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	UNDIST EXPEND-CUSTODIAL SERVICES	11-000-262-XXX	STAFF MOVEMENT/CONTRACTUAL SALARY INCREASE
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.		11-000-26X-XXX	STAFF MOVEMENT/ CONTRACTUAL SALARY INCREASE
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.		11-000-270-XXX	DECREASE IN FIELD TRIP TRANSPORTATION
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Reduction in Social Security and TPAF due to staff movement , Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Reduction in Social Security and TPAF due to staff movement , Broker provided health benefit projections
72140	TOTAL UNDISTRIBUTED EXPENDITURES			DISTRICT REORGANIZATION/STAFF MOVEMENT
72260	TOTAL GENERAL CURRENT EXPENSE			DISTRICT REORGANIZATION/STAFF MOVEMENT
84060	GENERAL FUND GRAND TOTAL			DISTRICT REORGANIZATION/STAFF MOVEMENT

School Name=Young Mens 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.
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	Regular Program-Undistributed Instruction	11-1XX-100-XXX	DISTRICT CONTRACT SALARY INCREASE/REORGANIZATION
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER	Resource Room/Resource Center		DISTRICT CONTRACT SALARY INCREASE
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION		11-2XX-100-XXX	DISTRICT CONTRACT SALARY INCREASE
20180	TOTAL SUMMER SCHOOL - INSTRUCTION			STIPEND INCREASE
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS	SUMMER SCHOOL - SUPPORT SVCS		STIPEND INCREASE
20620	TOTAL SUMMER SCHOOL		11-422-XXX-XXX	STIPEND INCREASE
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	DISTRICT CONTRACT SALARY INCREASE
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	UNDIST. EXPEND. - GUIDANCE	11-000-218-XXX	DISTRICT CONTRACT SALARY INCREASE
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	DECREASE IN SUPPLIES
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.	11-000-240-XXX	DISTRICT CONTRACT SALARY INCREASE/REORGANIZATION
71240	TOTAL UNALLOCATED BENEFITS	UNALLOCATED BENEFITS		Reduction in Social Security due to staff movement, Projected increase in TPAF rate, , Broker provided health benefit projections
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11-XXX-XXX-2XX	Reduction in Social Security due to staff movement, Projected increase in TPAF rate, , Broker provided health benefit projections
72260	TOTAL GENERAL CURRENT EXPENSE			DISTRICT CONTRACT SALARY INCREASE/ PROJECTED INCREASE IN TPAF
84060	GENERAL FUND GRAND TOTAL			DISTRICT CONTRACT SALARY INCREASE/ PROJECTED INCREASE IN TPAF

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2024-25 General Fund Levy	76,223,039	
B	Equalization Aid	529,820,396	
C	Total Budgeted Adequacy Spending (A + B)	606,043,435	
D	District Adequacy Budget	664,492,311	
E	Excess Amount (C - D)	-58,448,876	
	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	664,492,311
B	Local Fair Share	134,671,915
C1	2023-24 General Fund Levy	73,168,370
C2	Less: Non-Permanent Separate Proposals 2023-24	0
C3	Less: Other DOE Approved Adjustments 2024-25	0
C4	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2023-24 General Fund Levy	73,168,370
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	73,168,370

NOTE: Amount Shown on Line 100 or 110 in 2024-25 Budget Must Equal or Exceed Line D (Above)

LINE	Name	Amount
A	2023-24 Tax Levy	\$73,168,370
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2023-24 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$73,168,370
E	Projected 2023-24 WENR - DOE	28874.0
F	Per Pupil 2023-24 Tax Levy	\$2,534
G	Projected 2024-25 WENR - DOE	29289.0
H	Projected 2023-24 WENR - DOE	28874.0
I	Increase in Enrollment (Number)	415.0
J	Increase in Enrollment (Percent)	1.44%
K	Enrolled Number Less Than or Equal To 1% of Increase	289
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%	126
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	63
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	63
P	Enrollment Adjustment	\$159,642
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$73,328,012
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$74,794,572

Line	Name	Amount
A1	2024-25 Health Benefits	90,246,344
A2	Less 2024-25 Dental and Vision costs included in object 270	2,857,231
A3	Less 2024-25 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2024-25 Health Care Costs	87,389,113
B1	2023-24 Health Benefits Original Budget	88,825,518
B2	Less 2023-24 Dental and Vision costs included in object 270	2,933,471
B3	Less 2023-24 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2023-24 Health Care Costs - Original Budget	85,892,047
C	Inflate 2023-24 Health Care Costs by 2%	87,609,888
D	Increase in Health Care Costs	0
E	SHBP percentage increase	6.3%
F	2023-24 Health Care Costs multiplied by average percentage increase in SHBP over 2%	3,693,358
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

Line	Name	Amount
A	2024-25 Eligible Pension Contributions	0
B	2023-24 Eligible Pension Contributions - Original Budget	0
C	2023-24 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2021-22	Generated 2022-23	Generated 2023-24	Generated 2024-25
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	55,585,152	62,255,370	69,103,461	74,794,572
B	Adjustment in Health Care Costs	0	0	4,388,389	0
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	48,474,939
F	Tax Levy Cap	55,585,152	62,255,370	73,491,850	123,269,511
G	Tax Levy	61,034,676	67,748,491	73,168,370	76,223,039
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	323,480	47,046,472
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 2024-25	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	323,480	47,046,472
M	Banked Cap Available for 2025-26	0	0	0	47,369,952

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	74,794,572
B	Adjustment for increase in health care costs	0
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Increase in SDA District Local Share	48,474,939
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	123,269,511

NOTE: The 2024-25 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	534,042
C. Line 89620	255,000
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)	534,042
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	159,260
B. Line 52020	672,734
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	30,000
H. Line 52120	12,000
I. Line 52140	0
J. Line 52400	0
K. Line 52420	10,000
L. Line 52440	81,000
M. Line 52450	0
N. Line 52460	5,400
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	22,829.0	2,405.8	7,797.8	4,889.9	5,716.9
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	22,829.0	2,405.8	7,797.8	4,889.9	5,716.9
ADE	Ratio Reg Ed	20,810.4	0.1	0.4	0.2	0.3
ADE	Ratio Spec Ed	2,018.6	0	0	0	0
ADE	Ratio All	22,829.0	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	117,721,650	5,732,496	39,162,719	23,189,836	28,134,677
Sec I	Local Contrib - Transfer to Special Revenue		0	2,560,096	2,560,096	0	0	0
Sec I	Equipment		0	53,599	0	6,000	10,000	33,355
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	135,655	14,296	46,336	29,057	33,971
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,984,186	209,100	677,747	425,006	496,885
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	7,163,861	754,953	2,446,991	1,534,476	1,793,993
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	10,726,145	1,130,359	3,663,776	2,297,506	2,686,070
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	256,368	27,017	87,569	54,913	64,200
Sec II	Other Salaries	11-000-219-110	42040	255,958	26,974	87,429	54,825	64,098
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	191,108	20,140	65,278	40,935	47,858
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	12,350	1,301	4,218	2,645	3,093
Sec II	Supplies and Materials	11-000-219-600	42160	0	0	0	0	0
Sec II	Other Objects	11-000-219-800	42180	300	32	102	64	75
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	3,263,212	343,889	1,114,629	698,970	817,182
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	1,086,501	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	47,010	4,954	16,057	10,069	11,772
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	757,438	79,821	258,721	162,241	189,680
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	2,684,106	282,860	916,822	574,927	672,161
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	50,200	5,290	17,147	10,753	12,571
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	24,900	2,624	8,505	5,334	6,236
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	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	405,000	42,680	138,338	86,750	101,421
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	3,570,000	376,219	1,219,420	764,683	894,009
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	534,042	56,279	182,415	114,390	133,736
Sec III	Salaries of Teachers	11-150-100-101	2500	500,000	57,803	187,353	117,487	137,357
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	4,624	14,988	9,399	10,989
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	3,926,901	453,972	1,471,437	922,719	1,078,773
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	5,528,443	639,119	2,071,546	1,299,040	1,518,738
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	292,920	33,863	109,759	68,829	80,469
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	1,975,787	228,412	740,341	464,258	542,776
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	2,546,847	294,430	954,321	598,442	699,654

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	2,379,384	275,070	891,572	559,093	653,649
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	107,225	12,396	40,178	25,195	29,456
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	18,512,430	1,950,905	6,323,371	3,965,304	4,635,933
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	484,130	51,019	165,366	103,699	121,237
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	663,308	69,902	226,569	142,078	166,107
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	2,937,154	309,528	1,003,256	629,129	735,530
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	693,818	73,117	236,990	148,614	173,748
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	2,840,700	299,363	970,310	608,469	711,376
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	6,170,981	650,320	2,107,849	1,321,805	1,545,354
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	9,472,731	1,095,101	3,549,497	2,225,844	2,602,288
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	11,025,713	1,161,928	3,766,100	2,361,673	2,761,089
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	2,560,412	269,825	874,571	548,432	641,185
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	292,374	30,811	99,867	62,626	73,217
Sec III	Salaries	11-000-230-100	45000	2,355,082	248,187	804,436	504,451	589,766
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	1,034,536	109,023	353,371	221,594	259,071
Sec III	Audit Fees	11-000-230-332	45060	281,500	29,665	96,153	60,296	70,494
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	10,538	34,157	21,420	25,042
Sec III	Other Purchased Professional Services	11-000-230-339	45100	562,923	59,323	192,280	120,576	140,969
Sec III	Purchased Technical Services	11-000-230-340	45120	49,375	5,203	16,865	10,576	12,365
Sec III	Communications / Telephone	11-000-230-530	45140	1,124,500	118,504	384,100	240,864	281,600
Sec III	BOE Other Purchased Services	11-000-230-585	45160	117,639	12,397	40,182	25,198	29,459
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	1,136,962	119,817	388,357	243,534	284,721

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-000-230-610	45200	164,472	17,333	56,179	35,229	41,188
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	18,000	1,897	6,148	3,856	4,508
Sec III	Judgments Against The School District	11-000-230-820	45240	255,000	26,873	87,101	54,620	63,858
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	48,400	5,101	16,532	10,367	12,120
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	48,000	5,058	16,396	10,281	12,020
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	17,476,763	1,841,762	5,969,613	3,743,468	4,376,578
Sec III	Salaries	11-000-251-100	47000	5,191,288	547,076	1,773,211	1,111,958	1,300,016
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	204,706	21,573	69,922	43,847	51,263
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	683,100	71,987	233,329	146,318	171,064
Sec III	Purchased Technical Services	11-000-251-340	47040	227,563	23,981	77,730	48,743	56,987
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	188,612	19,877	64,425	40,400	47,233
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	2,625,117	276,644	896,673	562,292	657,389
Sec III	Supplies and Materials	11-000-251-600	47100	134,800	14,206	46,044	28,874	33,757
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	25,625	2,700	8,753	5,489	6,417
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	3,543,226	373,398	1,210,275	758,948	887,304
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	5,430,987	572,336	1,855,086	1,163,300	1,360,042
Sec III	Salaries	11-000-262-100	49000	2,673,750	281,769	913,284	572,709	669,568
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	5,731,549	604,011	1,957,750	1,227,680	1,435,310
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	8,126,044	856,351	2,775,648	1,740,573	2,034,946
Sec III	Other Purchased Property Services	11-000-262-490	49120	1,008,462	106,275	344,465	216,009	252,542
Sec III	Insurance	11-000-262-520	49140	3,020,200	318,279	1,031,623	646,917	756,327
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	1,327,850	139,933	453,559	284,421	332,524
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	2,195,517	231,371	749,932	470,273	549,807
Sec III	Energy (Natural Gas)	11-000-262-621	49200	1,700,229	179,176	580,755	364,184	425,776

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	3,853,003	406,043	1,316,087	825,301	964,879
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	30,650	3,230	10,469	6,565	7,675
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	858,492	90,471	293,239	183,886	214,986
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	13,390,710	1,411,160	4,573,923	2,868,248	3,353,338
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	712,715	75,108	243,445	152,661	178,480
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	46,401	5,364	17,387	10,903	12,747
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	617,894	65,116	211,057	132,351	154,735
Sec III	TOTAL HEALTH SERVICES		59740	229,787	24,216	78,489	49,220	57,544
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	215,961	24,966	80,922	50,745	59,327
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	2,268,415	239,054	774,832	485,887	568,063
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	452,482	47,684	154,556	96,920	113,312
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	1,083,944	114,230	370,247	232,177	271,444
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	449,385	47,358	153,498	96,257	112,536
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	20,000	2,108	6,831	4,284	5,008
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	1,350,916	142,364	461,438	289,362	338,300
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	470,194	49,551	160,606	100,714	117,747
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	946,118	99,705	323,170	202,655	236,929
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	646,008	68,079	220,660	138,373	161,775
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	793,624	83,635	271,082	169,992	198,741
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	34,396	3,625	11,749	7,368	8,614
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	6,375,922	671,917	2,177,851	1,365,702	1,596,676
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	10,365,674	1,092,371	3,540,648	2,220,295	2,595,800
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

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	4,858,019	511,955	1,659,374	1,040,572	1,216,558
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	1,999,800	210,746	683,080	428,351	500,795
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	68,093,109	7,175,890	23,258,857	14,585,329	17,052,061
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	1,158,491	122,086	395,711	248,145	290,112
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	2,000,000	210,767	683,149	428,394	500,845
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	71,000	8,208	26,604	16,683	19,505
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	7,300	769	2,493	1,564	1,828
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	33,256	3,505	11,359	7,123	8,328
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	40,000	4,215	13,663	8,568	10,017
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	44,740	4,715	15,282	9,583	11,204
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	260,000	27,400	88,809	55,691	65,110
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
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	372,900	39,298	127,373	79,874	93,383
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	178,000	18,758	60,800	38,127	44,575
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	419,576,026	39,990,179	141,908,534	87,626,650	103,490,976
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	19,249,897	2,028,622	6,575,270	4,123,267	4,820,611
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	400,326,129	37,961,557	135,333,264	83,503,383	98,670,365
Summary	Grand Total		0	0	40,167,123	143,196,127	88,354,930	104,403,113
Summary	Cost Per Pupil		0	0	16,696	18,364	18,069	18,262

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	22,829.0	121.7	134.1	1,119.2	0.0	0.0	68.7	79.6	340.1	0.0	155.2	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	22,829.0	121.7	134.1	1,119.2	0.0	0.0	68.7	79.6	340.1	0.0	155.2	0.0	0.0
ADE	Ratio Reg Ed	20,810.4	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	2,018.6	0.1	0.1	0.6	0.0	0.0	0.0	0.0	0.2	0.0	0.1	0.0	0.0
ADE	Ratio All	22,829.0	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	117,721,650	1,840,218	1,159,536
Sec I	Local Contrib - Transfer to Special Revenue		0	2,560,096	0	0
Sec I	Equipment		0	53,599	4,244	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	135,655	723	797
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,984,186	10,578	11,655
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	7,163,861	38,190	42,081
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	10,726,145	57,180	63,007
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	256,368	1,367	1,506
Sec II	Other Salaries	11-000-219-110	42040	255,958	1,364	1,504
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	8,716,157	0	0	1,965,824	1,365,032	4,506,545	0	1,948,610	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	6,651	0	0	408	473	2,021	0	922	0	0
Sec II	97,275	0	0	5,971	6,918	29,560	0	13,489	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	351,211	0	0	21,558	24,979	106,725	0	48,703	0	0
Sec II	525,853	0	0	32,279	37,400	159,795	0	72,920	0	0
Sec II	12,569	0	0	771	894	3,819	0	1,743	0	0
Sec II	12,548	0	0	770	892	3,813	0	1,740	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 Purchased Prof. and Tech. Services	11-000-219-390	42080	191,108	1,019	1,123
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	12,350	66	73
Sec II	Supplies and Materials	11-000-219-600	42160	0	0	0
Sec II	Other Objects	11-000-219-800	42180	300	2	2
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	3,263,212	17,396	19,168
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	1,086,501	65,504	72,179
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	47,010	251	276
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	757,438	4,038	4,449
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	2,684,106	14,309	15,767
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	9,369	0	0	575	666	2,847	0	1,299	0	0
Sec II	605	0	0	37	43	184	0	84	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	15	0	0	1	1	4	0	2	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	159,980	0	0	9,820	11,378	48,614	0	22,185	0	0
Sec II	602,404	0	0	36,977	42,844	183,057	0	83,536	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	2,305	0	0	141	164	700	0	320	0	0
Sec II	37,134	0	0	2,279	2,641	11,284	0	5,149	0	0
Sec II	131,589	0	0	8,077	9,359	39,987	0	18,248	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	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	50,200	268	295
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	24,900	133	146
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	405,000	2,159	2,379
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	3,570,000	19,031	20,971
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	2,461	0	0	151	175	748	0	341	0	0
Sec II	1,221	0	0	75	87	371	0	169	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	19,855	0	0	1,219	1,412	6,034	0	2,753	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	175,021	0	0	10,743	12,448	53,185	0	24,270	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	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	534,042	2,847	3,137
Sec III	Salaries of Teachers	11-150-100-101	2500	500,000	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	26,182	0	0	1,607	1,862	7,956	0	3,631	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	3,926,901	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	5,528,443	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	292,920	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	1,975,787	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	2,546,847	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	2,379,384	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	107,225	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	18,512,430	98,689	108,744
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	484,130	2,581	2,844
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	663,308	3,536	3,896

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	907,579	0	0	55,710	64,549	275,793	0	125,854	0	0
Sec III	23,735	0	0	1,457	1,688	7,212	0	3,291	0	0
Sec III	32,519	0	0	1,996	2,313	9,882	0	4,509	0	0

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	2,937,154	15,658	17,253
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	693,818	3,699	4,076
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	2,840,700	15,144	16,687
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	6,170,981	32,897	36,249
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	9,472,731	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	11,025,713	58,777	64,766
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	2,560,412	13,649	15,040
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	292,374	1,559	1,717
Sec III	Salaries	11-000-230-100	45000	2,355,082	12,555	13,834
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	143,995	0	0	8,839	10,241	43,757	0	19,968	0	0
Sec III	34,015	0	0	2,088	2,419	10,336	0	4,717	0	0
Sec III	139,266	0	0	8,549	9,905	42,320	0	19,312	0	0
Sec III	302,535	0	0	18,571	21,517	91,934	0	41,953	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	540,540	0	0	33,180	38,444	164,258	0	74,957	0	0
Sec III	125,525	0	0	7,705	8,928	38,144	0	17,407	0	0
Sec III	14,334	0	0	880	1,019	4,356	0	1,988	0	0
Sec III	115,459	0	0	7,087	8,212	35,085	0	16,011	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	Legal Services	11-000-230-331	45040	1,034,536	5,515	6,077
Sec III	Audit Fees	11-000-230-332	45060	281,500	1,501	1,654
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	587
Sec III	Other Purchased Professional Services	11-000-230-339	45100	562,923	3,001	3,307
Sec III	Purchased Technical Services	11-000-230-340	45120	49,375	263	290
Sec III	Communications / Telephone	11-000-230-530	45140	1,124,500	5,995	6,605
Sec III	BOE Other Purchased Services	11-000-230-585	45160	117,639	627	691
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	1,136,962	6,061	6,679
Sec III	General Supplies	11-000-230-610	45200	164,472	877	966
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	18,000	96	106
Sec III	Judgments Against The School District	11-000-230-820	45240	255,000	1,359	1,498
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	48,400	258	284

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	50,718	0	0	3,113	3,607	15,412	0	7,033	0	0
Sec III	13,801	0	0	847	982	4,194	0	1,914	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	4,903	0	0	301	349	1,490	0	680	0	0
Sec III	27,598	0	0	1,694	1,963	8,386	0	3,827	0	0
Sec III	2,421	0	0	149	172	736	0	336	0	0
Sec III	55,129	0	0	3,384	3,921	16,752	0	7,645	0	0
Sec III	5,767	0	0	354	410	1,753	0	800	0	0
Sec III	55,740	0	0	3,421	3,964	16,938	0	7,729	0	0
Sec III	8,063	0	0	495	573	2,450	0	1,118	0	0
Sec III	882	0	0	54	63	268	0	122	0	0
Sec III	12,501	0	0	767	889	3,799	0	1,734	0	0
Sec III	2,373	0	0	146	169	721	0	329	0	0

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	48,000	256	282
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	17,476,763	93,168	102,660
Sec III	Salaries	11-000-251-100	47000	5,191,288	27,674	30,494
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	204,706	1,091	1,202
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	683,100	3,642	4,013
Sec III	Purchased Technical Services	11-000-251-340	47040	227,563	1,213	1,337
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	188,612	1,005	1,108
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	2,625,117	13,994	15,420
Sec III	Supplies and Materials	11-000-251-600	47100	134,800	719	792
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	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	25,625	137	151

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	2,353	0	0	144	167	715	0	326	0	0
Sec III	856,805	0	0	52,593	60,938	260,364	0	118,814	0	0
Sec III	254,505	0	0	15,622	18,101	77,338	0	35,292	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	10,036	0	0	616	714	3,050	0	1,392	0	0
Sec III	33,489	0	0	2,056	2,382	10,177	0	4,644	0	0
Sec III	11,156	0	0	685	793	3,390	0	1,547	0	0
Sec III	9,247	0	0	568	658	2,810	0	1,282	0	0
Sec III	128,697	0	0	7,900	9,153	39,108	0	17,847	0	0
Sec III	6,609	0	0	406	470	2,008	0	916	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	1,256	0	0	77	89	382	0	174	0	0



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	3,543,226	18,889	20,813
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	5,430,987	28,952	31,902
Sec III	Salaries	11-000-262-100	49000	2,673,750	14,254	15,706
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	5,731,549	30,555	33,668
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	8,126,044	43,319	47,733
Sec III	Other Purchased Property Services	11-000-262-490	49120	1,008,462	5,376	5,924
Sec III	Insurance	11-000-262-520	49140	3,020,200	16,101	17,741
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	1,327,850	7,079	7,800
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	2,195,517	11,704	12,897
Sec III	Energy (Natural Gas)	11-000-262-621	49200	1,700,229	9,064	9,987
Sec III	Energy (Electricity)	11-000-262-622	49220	3,853,003	20,540	22,633

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	173,708	0	0	10,663	12,354	52,786	0	24,088	0	0
Sec III	266,256	0	0	16,344	18,937	80,909	0	36,922	0	0
Sec III	131,082	0	0	8,046	9,323	39,833	0	18,177	0	0
Sec III	280,991	0	0	17,248	19,985	85,387	0	38,965	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	398,382	0	0	24,454	28,334	121,060	0	55,244	0	0
Sec III	49,440	0	0	3,035	3,516	15,024	0	6,856	0	0
Sec III	148,066	0	0	9,089	10,531	44,994	0	20,532	0	0
Sec III	65,098	0	0	3,996	4,630	19,782	0	9,027	0	0
Sec III	107,636	0	0	6,607	7,655	32,708	0	14,926	0	0
Sec III	83,354	0	0	5,117	5,928	25,330	0	11,559	0	0
Sec III	188,895	0	0	11,595	13,435	57,401	0	26,194	0	0

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	30,650	163	180
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	858,492	4,577	5,043
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	13,390,710	71,385	78,659
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	712,715	3,799	4,187
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	46,401	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	617,894	3,294	3,630
Sec III	TOTAL HEALTH SERVICES		59740	229,787	1,225	1,350
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	215,961	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	2,268,415	12,093	13,325
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	452,482	2,412	2,658

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	1,503	0	0	92	107	457	0	208	0	0
Sec III	42,088	0	0	2,583	2,993	12,790	0	5,836	0	0
Sec III	656,484	0	0	40,297	46,691	199,491	0	91,035	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	34,941	0	0	2,145	2,485	10,618	0	4,845	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	30,292	0	0	1,859	2,154	9,205	0	4,201	0	0
Sec III	11,265	0	0	692	801	3,423	0	1,562	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	111,210	0	0	6,826	7,909	33,794	0	15,422	0	0
Sec III	22,183	0	0	1,362	1,578	6,741	0	3,076	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	1,083,944	5,778	6,367
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	449,385	2,396	2,640
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	20,000	107	117
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	1,350,916	7,202	7,935
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	470,194	2,507	2,762
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	946,118	5,044	5,558
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	646,008	3,444	3,795
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	793,624	4,231	4,662
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	34,396	183	202
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	6,375,922	33,990	37,453
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	10,365,674	55,259	60,889

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	53,141	0	0	3,262	3,779	16,148	0	7,369	0	0
Sec III	22,031	0	0	1,352	1,567	6,695	0	3,055	0	0
Sec III	981	0	0	60	70	298	0	136	0	0
Sec III	66,229	0	0	4,065	4,710	20,126	0	9,184	0	0
Sec III	23,051	0	0	1,415	1,639	7,005	0	3,197	0	0
Sec III	46,384	0	0	2,847	3,299	14,095	0	6,432	0	0
Sec III	31,671	0	0	1,944	2,252	9,624	0	4,392	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	38,908	0	0	2,388	2,767	11,823	0	5,395	0	0
Sec III	1,686	0	0	104	120	512	0	234	0	0
Sec III	312,582	0	0	19,187	22,232	94,987	0	43,346	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	508,181	0	0	31,194	36,143	154,425	0	70,470	0	0

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	4,858,019	25,898	28,537
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	1,999,800	10,661	11,747
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	68,093,109	363,000	399,986
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	1,158,491	6,176	6,805
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	2,000,000	10,662	11,748
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	238,166	0	0	14,619	16,939	72,373	0	33,027	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	98,041	0	0	6,018	6,973	29,792	0	13,595	0	0
Sec III	3,338,289	0	0	204,915	237,426	1,014,432	0	462,922	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	56,795	0	0	3,486	4,039	17,259	0	7,876	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	98,051	0	0	6,019	6,974	29,795	0	13,597	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	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	71,000	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	7,300	39	43
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	33,256	177	195
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	40,000	213	235
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	44,740	239	263
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	260,000	1,386	1,527
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	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	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	358	0	0	22	25	109	0	50	0	0
Sec III	1,630	0	0	100	116	495	0	226	0	0
Sec III	1,961	0	0	120	139	596	0	272	0	0
Sec III	2,193	0	0	135	156	667	0	304	0	0
Sec III	12,747	0	0	782	907	3,873	0	1,768	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	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	372,900	1,988	2,190
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	178,000	949	1,046
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	419,576,026	3,354,926	2,823,898
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	19,249,897	102,620	113,076
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0
Sec IV	Net Total Tuition Costs		0	400,326,129	3,252,306	2,710,822
Summary	Grand Total		0	0	3,441,265	2,868,321
Summary	Cost Per Pupil		0	0	28,277	21,389

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	18,282	0	0	1,122	1,300	5,555	0	2,535	0	0
Sec III	8,727	0	0	536	621	2,652	0	1,210	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	22,606,915	0	0	2,818,479	2,352,969	8,727,636	0	3,874,849	0	0
Sec IV	943,733	0	0	57,929	67,120	286,780	0	130,868	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	21,663,182	0	0	2,760,550	2,285,849	8,440,856	0	3,743,981	0	0
Summary	22,921,813	0	0	2,920,938	2,418,657	8,931,270	0	3,961,506	0	0
Summary	20,481	0	0	42,517	30,385	26,261	0	25,525	0	0

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>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 2024-2025 budget for Mathematics focuses on the continued implementation of instructional software for grades 3-12, along with manipulatives that align to the curriculum and the newly revised 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. Success will be monitored through data related to student work, assessments, and classroom visits.
Science	The science budget for the 2024-2025 school year was designed to allow for continued implementation of the New Jersey Student Learning Standards for science, especially as it relates to hands-on learning of the content. The budget allows for continued implementation of Defined Learning, Pivot Interactives, and Newsela, along with staff development to support the revisions made to the curriculum and ensure that we are providing students with opportunities to engage in 21st century learning.
English Language Arts	The focus of the 2024-2025 English Language Arts budget continues to include the implementation of the instructional software for students in grades K-12 that align to the revisions of the New Jersey Student Learning Standards for ELA that will assist students in grade level mastery. Additionally, the budget allows for professional development specific to the foundational skills of literacy utilizing the Science of Reading to ensure students are able to read on grade level by third grade. The budget also allows for the continued purchase or resources that enable to students access to text that is inclusive of various cultures, beliefs, and perspectives, addressing the state mandates.
Social Studies	The Social Studies budget for the 2024-2025 school year includes the continued inclusion of resources to support our district policy on Juneteenth, along with materials to support the instruction of the New Jersey Student Learning Standards for Social Studies. Resources will assist in maintaining compliance with the LGBTQ+, Asian American Pacific Islander, Amistad, and Holocaust mandates, while helping to develop civic minded students who are active in their community.
Career Readiness, Life Literacies and Key Skills	The budget for the 2024-2025 school year related to Career Readiness, Life Literacies, and Key Skills continues to ensure that students have the opportunities to participate in career exploration through structured learning experiences, dual enrollment, and certification courses. As we continue to build out the pathways from High School restructuring, the budget allows for the creation of new curricular offerings for the students increasing their ability to participate in programs to develop their career readiness skills, make informed career and financial decision, engage as a responsible community member in the digital world, and meet the challenges and opportunities in the global economy.
Visual Performing Arts	The Visual and Performing Arts budget encompasses specialized instruction at the School 24 Fine and Performing Arts Academy, offering courses in instrumental music, drama and dance. Students outside of the Fine and Performing Arts program are provided access to these skills through Reader's Theatre, comprehensive physical education, dance residencies and an extra-curricular instrumental jazz and band program. The budget provides access to resources to support blended learning and professional development in the utilization of this pedagogical practice in the arts.
Health and Physical Education	The focus of the 2024-2025 budget for Comprehensive Health and Physical Education focused on ensuring that all Physical Education and Health staff are CPR and AED certified to maintain the safety of our students. Additionally, the budget ensures staff are provided professional development opportunities to support the implementation of the New Jersey Student Learning Standards, as well as instructional resources to support the learning of the content.
World Languages	The World Language budget for the 2024-2025 school years focuses on expanding resources for our K-12 offerings. At the secondary level, the budget also allows for our students to participate dual enrollment programs, as well as the Avant 4Stamp Testing to receive the Seal of Biliteracy on their diploma.
Computer Science and Design Thinking	The budgetary focus for the 2024-2025 school year in Computer Science and Design Thinking continues to provide students with access to digital tools to support the curriculum, while utilizing district provided devices during the learning to showcase student understanding. Included in the budget is access to instructional software for utilization in our district Makerspaces. Students at the secondary level are provided with opportunities for advanced coursework through dual enrollment programs.



Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	47,908
4	TOTAL HEALTH INSURANCE	47,908
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	956
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	956
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	5,686
13	Other Insurance(Vision)	105
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	5,791
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	154,965	1.0
2	JALAL ABDALLAH	Other	FIELD SUPPORT TECHNICIAN	N	78,872	1.0
3	SAMEH ABDULAZEEZ	Coordinator/Director/Manager/Supervisor	IT PROJECT MANAGER	N	80,518	1.0
4	CAROLINA ACEVEDO	Coordinator/Director/Manager/Supervisor	PATHWAY ASSOCIATE SUP.	N	87,833	1.0
5	TERESA AFONSO	Coordinator/Director/Manager/Supervisor	DEPTY DIR. OF TRANSPORTAT	N	98,800	1.0
6	NANCY AGUADO- HOLTJE	Coordinator/Director/Manager/Supervisor	DIRECT OF EARLY CHILDHOOD	N	161,742	1.0
7	BRIDGET ARRICK	Coordinator/Director/Manager/Supervisor	DISTRICTWIDE COMM. OUTREA	N	82,534	1.0
8	RUBEN AYALA	Coordinator/Director/Manager/Supervisor	TECH. OPERATION COORD.	N	95,500	1.0
9	NAHED BADAWY	Assistant Superintendent	ASSIST. SUPERINTENDE	N	170,000	1.0
10	SANTINA BARCA	Coordinator/Director/Manager/Supervisor	COORD OF ACADEMIC SERV	N	108,231	1.0
11	KEYA BATTISTE-ROMNEY	Coordinator/Director/Manager/Supervisor	DIR. OF SPECIAL EDUCATION	N	123,000	1.0
12	ESTHER BOONE	Other	EMPLOYEE SERVICE REP	N	105,076	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				01JUL2023	30JUN2024	240	22	10	5	0	26
2	N				01JUL2023	30JUN2024	240	22	10	5	0	26
3	N				01JUL2023	30JUN2024	240	22	10	5	0	26
4	N				01JUL2023	30JUN2024	240	22	10	5	0	26
5	N				01JUL2023	30JUN2024	240	22	10	5	0	26
6	N				01JUL2023	30JUN2024	240	22	10	5	0	26
7	N				01JUL2023	30JUN2024	240	22	10	5	0	26
8	N				01JUL2023	30JUN2024	240	22	10	5	0	26
9	N				15FEB2024	30JUN2024	260	22	10	5	0	26
10	N				01JUL2023	30JUN2024	240	22	10	5	0	26
11	N				01JUL2023	30JUN2024	240	22	10	5	0	26
12	N				01JUL2023	30JUN2024	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	123,901	1.0
14	NICOLE BROWN	Other	ASSOCIATE CHIEF ACADEMIC	N	132,333	1.0
15	ELIZABETH CACCAVELLA	Coordinator/Director/Manager/Supervisor	DIRECTOR OF STEAM	N	125,000	1.0
16	CHANTELLE CAMPBELL	Other	SPECIAL FUNDING PROG. ADV	N	88,696	1.0
17	SUSETTE CHAVEZ	Coordinator/Director/Manager/Supervisor	DIR. OF STAFF & SCH. SUP	N	112,000	1.0
18	GILMAN CHOUDHURY	Coordinator/Director/Manager/Supervisor	DIR. OF FULL OUTREACH	N	111,496	1.0
19	NARRISA COBB	Accountant	SENIOR ACCOUNT	N	88,858	1.0
20	MARIA COBIAN	Other	SENIOR EMPLOYEE SERV REP	N	94,363	1.0
21	WILLIAM COPP	Coordinator/Director/Manager/Supervisor	COORD. OF PREVENTATIVE MA	N	88,446	1.0
22	CRYSTAL COX-TOBER	Coordinator/Director/Manager/Supervisor	TRANSITION COORDINATOR	N	88,648	1.0
23	CHERYL COY	Assistant Superintendent	ASST. SUP. OF SPEC. ED	N	191,781	1.0
24	DAVID COZART	Assistant Superintendent	ASST. SUP. FOR SCH. ADMIN	N	200,870	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
13	N				01JUL2023	30JUN2024	240	22	10	5	0	26
14	N				01JUL2023	30JUN2024	240	22	10	5	0	26
15	N				01JUL2023	30JUN2024	240	22	10	5	0	26
16	N				01JUL2023	30JUN2024	240	22	10	5	0	26
17	N				01JUL2023	30JUN2024	240	22	10	5	0	26
18	N				01JUL2023	30JUN2024	240	22	10	5	0	26
19	N				01JUL2023	30JUN2024	240	22	10	5	0	26
20	N				01JUL2023	30JUN2024	240	22	10	5	0	26
21	N				01JUL2023	30JUN2024	240	22	10	5	0	26
22	N				01JUL2023	30JUN2024	240	22	10	5	0	26
23	N				01JUL2023	30JUN2024	260	22	10	5	0	26
24	N				01JUL2023	30JUN2024	260	22	10	5	0	26

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
25	TINEISH CRAWLEY	Secretary	SECRETARY CONFIDENTIAL	N	89,207	1.0
26	GISELA CUELLO	Coordinator/Director/Manager/Supervisor	EARLY CHILDHOOD COORD.	N	81,120	1.0
27	CECELIA DAILEY	Coordinator/Director/Manager/Supervisor	BUDGET MANAGER	N	102,340	1.0
28	SHENITA DAVIS	Coordinator/Director/Manager/Supervisor	DIR. OF SECONDARY EDUC.	N	125,944	1.0
29	AYANNA DEFREESE	Coordinator/Director/Manager/Supervisor	PATHWAY ASSOC. SUPERVISOR	N	94,555	1.0
30	JANNILKA DELEON	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF COMPLIANCE	N	92,010	1.0
31	HILDA DIAZ	Coordinator/Director/Manager/Supervisor	FIELD MANAGER FOOD SERVIC	N	88,400	1.0
32	RAFAEL DIAZ	Coordinator/Director/Manager/Supervisor	FOOD SERV WAREHOUSE MANAG	N	79,239	1.0
33	CHRISTOPHER DINGLE	Coordinator/Director/Manager/Supervisor	MANAGER OF CENTRAL STORES	N	80,518	1.0
34	DEBRA DROBENAK	Coordinator/Director/Manager/Supervisor	COORD. OF EARLY CHILDHOOD	N	76,641	1.0
35	MELISSA ESPANA	Assistant Superintendent	ASST. SUP FOR SCHOOL ADMI	N	185,000	1.0
36	JOYCE EVERETT	Other	SPECIAL FUNDING PROG. ADV	N	80,936	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
25	N				01JUL2023	30JUN2024	240	22	10	5	0	26
26	N				01JUL2023	30JUN2024	240	22	10	5	0	26
27	N				01JUL2023	30JUN2024	240	22	10	5	0	26
28	N				01JUL2023	30JUN2024	240	22	10	5	0	26
29	N				01JUL2023	30JUN2024	240	22	10	5	0	26
30	N				01JUL2023	30JUN2024	240	22	10	5	0	26
31	N				01JUL2023	30JUN2024	240	22	10	5	0	26
32	N				01JUL2023	30JUN2024	240	22	10	5	0	26
33	N				01JUL2023	30JUN2024	240	22	10	5	0	26
34	N				01JUL2023	30JUN2024	240	22	10	5	0	26
35	N				15NOV2023	30JUN2024	260	13	7	4	0	26
36	N				01JUL2023	30JUN2024	240	22	10	5	0	26

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
37	ZENAIDA FANTAUZZI	Secretary	SECRETARYCONFIDENTAIL	N	95,893	1.0
38	LILLIAN FARADIN	Coordinator/Director/Manager/Supervisor	ESSER COORDINATOR	N	90,655	1.0
39	MICHELE FIORILLO	Coordinator/Director/Manager/Supervisor	SUP. OF POSITION CONTROL	N	145,071	1.0
40	MARK FISCHER	Coordinator/Director/Manager/Supervisor	DISTRICT PARENT COORD.	N	102,458	1.0
41	NICHOLAS FLATTERY	Other	EARLY CHILDHOOD SPEC	N	106,117	1.0
42	AMEDEO FOLCARELLI	Other	SENIOR DATA PROGRAMMER	N	105,000	1.0
43	JENNIFER FOSTER	Administrative Assistant	ADMINISTRATIVE ASSISTANT	N	80,090	1.0
44	NATALIA FRAZIER-THOMPSON	Coordinator/Director/Manager/Supervisor	DEP. DIR OF STUDENT ATTEN	N	89,818	1.0
45	CORRADINA FRONTE	Other	DATA MANAGEMNT SPECIALIST	N	113,098	1.0
46	KENNIA FULGENCIO	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF ACCOUNTING	N	109,274	1.0
47	LANCE GAINES	Coordinator/Director/Manager/Supervisor	DIR. OF PURCH AND CENTRAL	N	127,500	1.0
48	STEPHANIE GALES- VARLACK	Coordinator/Director/Manager/Supervisor	DIR. OF FACILITIES OPER	N	112,939	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				01JUL2023	30JUN2024	240	22	10	5	0	26
38	N				01JUL2023	30JUN2024	240	22	10	5	0	26
39	N				01JUL2023	30JUN2024	240	22	10	5	0	26
40	N				01JUL2023	30JUN2024	240	22	10	5	0	26
41	N				01JUL2023	30JUN2024	240	22	10	5	0	26
42	N				01JUL2023	30JUN2024	240	22	10	5	0	26
43	N				01JUL2023	30JUN2024	240	22	10	5	0	26
44	N				01JUL2023	30JUN2024	240	22	10	5	0	26
45	N				01JUL2023	30JUN2024	240	22	10	5	0	26
46	N				01JUL2023	30JUN2024	240	22	10	5	0	26
47	N				01JUL2023	30JUN2024	240	22	10	5	0	26
48	N				01JUL2023	30JUN2024	240	22	10	5	0	26

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
49	RICARDO GELO	Coordinator/Director/Manager/Supervisor	FOOD SERV OPERATIONS SUP	N	142,346	1.0
50	MICHELLE GLISSON	Coordinator/Director/Manager/Supervisor	COORD OF FLEET/PAYROLL	N	95,348	1.0
51	LYNETTE GONZALEZ	Coordinator/Director/Manager/Supervisor	DIR. OF EMPLOYEE SERV	N	126,318	1.0
52	ELIZABETH GONZALEZ-FLORES	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF MIS	N	96,684	1.0
53	JENNA GOODREAU	Coordinator/Director/Manager/Supervisor	DIR. OF FULL SERV COMM SC	N	126,752	1.0
54	JUNE GRAY	Assistant Business Administrator	ASSISTANT BUSINESS ADMIN	N	172,451	1.0
55	SHERYL GREEN	Coordinator/Director/Manager/Supervisor	DIR. OF BUSINESS APPLICAT	N	115,000	1.0
56	ROSAICELA GUTIERREZ	Coordinator/Director/Manager/Supervisor	COORD OF PAYROLL	N	110,527	1.0
57	AHMED HANOFY	Other	SENIOR SYSTEMS ENGINEER	N	110,000	1.0
58	STEPHEN HARRIS	Coordinator/Director/Manager/Supervisor	FIELD MANAGER FOOD SERV	N	105,418	1.0
59	EDWIN HERNANDEZ	Coordinator/Director/Manager/Supervisor	PATHWAY ASSOC. SUPERVISOR	N	112,000	1.0
60	ALICIA HUGHES	Secretary	SECRETARY CONFIDENTAL	N	78,373	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
49	N				01JUL2023	30JUN2024	240	22	10	5	0	26
50	N				01JUL2023	30JUN2024	240	22	10	5	0	26
51	N				01JUL2023	30JUN2024	240	22	10	5	0	26
52	N				01JUL2023	30JUN2024	240	22	10	5	0	26
53	N				01JUL2023	30JUN2024	240	22	10	5	0	26
54	N				01JUL2023	30JUN2024	240	22	10	5	0	26
55	N				01JUL2023	30JUN2024	240	22	10	5	0	26
56	N				01JUL2023	30JUN2024	240	22	10	5	0	26
57	N				20NOV2023	30JUN2024	240	13	7	4	0	26
58	N				01JUL2023	30JUN2024	240	22	10	5	0	26
59	N				01JUL2023	30JUN2024	240	22	10	5	0	26
60	N				01JUL2023	30JUN2024	240	22	10	5	0	26

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
61	ANNETTE HUNTLEY	Secretary	SECRETARY CONFIDENTAL	N	95,895	1.0
62	CYNTHIA JACKSON-BARRET	Other	DATA ANALYST	N	85,904	1.0
63	MARCEL JAVIER	Coordinator/Director/Manager/Supervisor	SUP. OF STAFF ATTENDANCE	N	82,534	1.0
64	KATHELIN LAPAIX	Coordinator/Director/Manager/Supervisor	SUP. OF DATA MANAGMENT	N	90,000	1.0
65	GEORGE LISBOA	Coordinator/Director/Manager/Supervisor	IT PROJECT MANAGER	N	93,320	1.0
66	CHRISTINA LLANO-DOHERTY	Coordinator/Director/Manager/Supervisor	WORKER'S COMP MANAGER	N	95,499	1.0
67	JASON LOCKLEY	Coordinator/Director/Manager/Supervisor	COORD. OF MANAGEMENT INFO	N	89,971	1.0
68	JOHN LOPEZ	Coordinator/Director/Manager/Supervisor	PATHWAY ASSOCIAL SUPERVIS	N	109,200	1.0
69	JOSE MANTILLA	Other	PURCHASING AGENT	N	116,651	1.0
70	NEIL MAPP	Other	CHEIF OFFICER OF FACILITI	N	188,882	1.0
71	NYHA MATHIS	Accountant	ACCOUNTANT	N	77,609	1.0
72	RICHARD MATTHEWS	Business Administrator	BUSINESS ADMINISTRATOR	N	206,787	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				01JUL2023	30JUN2024	240	22	10	5	0	26
62	N				01JUL2023	30JUN2024	240	22	10	5	0	26
63	N				01JUL2023	30JUN2024	240	22	10	5	0	26
64	N				01JUL2023	30JUN2024	240	22	10	5	0	26
65	N				01JUL2023	30JUN2024	240	22	10	5	0	26
66	N				01JUL2023	30JUN2024	240	22	10	5	0	26
67	N				01JUL2023	30JUN2024	240	22	10	5	0	26
68	N				01JUL2023	30JUN2024	240	22	10	5	0	26
69	N				01JUL2023	30JUN2024	240	22	10	5	0	26
70	N				01JUL2023	30JUN2024	240	22	10	5	0	26
71	N				01JUL2023	30JUN2024	240	22	10	5	0	26
72	N				01JUL2023	30JUN2024	240	22	10	5	0	26

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
73	TAMISHA MCKOY	Coordinator/Director/Manager/Supervisor	DIR. GUIDANCE AND COUNSEL	N	143,085	1.0
74	WILLIAM MCDOWELL	Coordinator/Director/Manager/Supervisor	EXEC. DIR. OF FAMIL ENGAG	N	132,350	1.0
75	SANDRA MCDUFFIE	Coordinator/Director/Manager/Supervisor	SENIOR ACCOUNTS PAY COORD	N	75,392	1.0
76	THERESA MILLER	Coordinator/Director/Manager/Supervisor	PURCHASING COORD.	N	84,629	1.0
77	CARLOS MIRADA	Coordinator/Director/Manager/Supervisor	PLANETARIUM MANAGER	N	92,560	1.0
78	LENNY MOORE	Coordinator/Director/Manager/Supervisor	DIR. OF MANAGEMT INFORMA	N	125,000	1.0
79	LLICERDA MUNOZ	Administrative Assistant	ADMINISTRATIVE ASSISTANT	N	83,400	1.0
80	LAURIENNE NEWELL	Superintendent	SUPERINTENDENT OF SCHOOLS	N	285,000	1.0
81	CATHERINE NUNEZ	Other	ESSER COORDINATOR	N	75,000	1.0
82	FRANK PAJUELO	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF DATA MANAGM	N	94,433	1.0
83	ALICIA PAVONE	Coordinator/Director/Manager/Supervisor	DIR. OF SPECIAL EDUCATION	N	125,045	1.0
84	NICOLE PAYNE	Coordinator/Director/Manager/Supervisor	DIR. OF CLIMATE & CULTURE	N	157,882	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
73	N				01JUL2023	30JUN2024	240	22	10	5	0	26
74	N				01JUL2023	30JUN2024	240	22	10	5	0	26
75	N				01JUL2023	30JUN2024	240	22	10	5	0	26
76	N				01JUL2023	30JUN2024	240	22	10	5	0	26
77	N				01JUL2023	30JUN2024	240	22	10	5	0	26
78	N				01JUL2023	30JUN2024	240	22	10	5	0	26
79	N				01JUL2023	30JUN2024	240	22	10	5	0	26
80	N				01JUL2023	30JUN2027	260	24	12	5	0	26
81	N				01JUL2023	15JAN2024	240	13	10	5	0	26
82	N				01JUL2023	30JUN2024	240	22	10	5	0	26
83	N				01JUL2023	30JUN2024	240	22	10	5	0	26
84	N				01JUL2023	30JUN2024	240	22	10	5	0	26



ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
85	EVELYN PENA	Coordinator/Director/Manager/Supervisor	SPECIAL PROJECT MANAGER	N	75,166	1.0
86	BRANDON PILGRIM	Coordinator/Director/Manager/Supervisor	WORKPLACE LEARNING COORD	N	75,166	1.0
87	DALTON PRICE	Coordinator/Director/Manager/Supervisor	DIR. OF SCHOOL SAFETY	N	167,513	1.0
88	VERONICA RICIGLIANO	Coordinator/Director/Manager/Supervisor	COORDINATOR OF AUTISM	N	83,816	1.0
89	LISA M RIOS OTTO	Coordinator/Director/Manager/Supervisor	DIR. OF MULTILINGUAL LEAR	N	125,000	1.0
90	OSCAR RIVERA	Coordinator/Director/Manager/Supervisor	MANAGER OF SECTOR SUPERVI	N	135,766	1.0
91	ELIZA RODRIGUEZ	Coordinator/Director/Manager/Supervisor	EXEC. SUP. OF COMPLIANCE	N	122,355	1.0
92	GLORYVETTE RODRIGUEZ	Secretary	SECRETARY CONFIDENTAL	N	85,495	1.0
93	LUIS ROJAS	Assistant Superintendent	ASST. SUP OF HUMAN RESOUR	N	210,125	1.0
94	RITA E ROUTE	Coordinator/Director/Manager/Supervisor	DEP. DIRECTOR OF ACCELERA	N	133,781	1.0
95	KYLE RUPPEL	Coordinator/Director/Manager/Supervisor	SUPERVISOR OF HUMAN RESOU	N	80,000	1.0
96	JONATHAN SALCEDO	Other	CYBER SECURITY ANALYST	N	105,000	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				01JUL2023	30JUN2024	240	22	10	5	0	26
86	N				01JUL2023	30JUN2024	240	22	10	5	0	26
87	N				01JUL2023	30JUN2024	240	22	10	5	0	26
88	N				01JUL2023	30JUN2024	240	22	10	5	0	26
89	N				01JUL2023	30JUN2024	240	22	10	5	0	26
90	N				01JUL2023	30JUN2024	240	22	10	5	0	26
91	N				01JUL2023	30JUN2024	240	22	10	5	0	26
92	N				01JUL2023	30JUN2024	240	22	10	5	0	26
93	N				01JUL2023	30JUN2024	260	22	10	5	0	26
94	N				01JUL2023	30JUN2024	240	22	10	5	0	26
95	N				01JUL2023	30JUN2024	240	22	10	5	0	26
96	N				13NOV2023	30JUN2024	240	13	7	4	0	26

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
97	MOHAMMED SALEH	Other	ASSOC. CHIEF OF TECHNOLOG	N	176,800	1.0
98	DAVID SCALA	Coordinator/Director/Manager/Supervisor	PATHWAY ASSOC. SUPERVISOR	N	120,588	1.0
99	ANDREA SIERRA	Coordinator/Director/Manager/Supervisor	FOOD SERVICE OFFICE SUPER	N	102,610	1.0
100	FRANCINE SMART	Secretary	SECRETARY CONFIDENTIAL	N	82,534	1.0
101	RAMON SOLIS	Other	NETWORK TECHNICIAN	N	78,425	1.0
102	KIMBERLY SPELLER	Coordinator/Director/Manager/Supervisor	COORDINATOR OF AUTISM	N	78,055	1.0
103	MARGUERITE SULLIVAN	Coordinator/Director/Manager/Supervisor	DIR. OF FEDERAL PROGRAMS	N	153,898	1.0
104	KENNETH SUMTER	Coordinator/Director/Manager/Supervisor	SUP. OF SPECIAL ED. TECH	N	127,754	1.0
105	NICOLE SWEENEY	Coordinator/Director/Manager/Supervisor	FULL SERVICE SITE COORD.	N	80,000	1.0
106	DORETHA TANNER	Coordinator/Director/Manager/Supervisor	EXEC. DIR. OF FOOD SERVIC	N	156,000	1.0
107	SAKENA THOMPSON	Coordinator/Director/Manager/Supervisor	21 CCLC PROG. MANAGER	N	75,704	1.0
108	SABRINA TIGNEY-GERALD	Coordinator/Director/Manager/Supervisor	COORD. OF SPECIAL ED.	N	91,110	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				01JUL2023	30JUN2024	240	22	10	5	0	26
98	N				01JUL2023	30JUN2024	240	22	10	5	0	26
99	N				01JUL2023	30JUN2024	240	22	10	5	0	26
100	N				01JUL2023	30JUN2024	240	22	10	5	0	26
101	N				01JUL2023	30JUN2024	240	22	10	5	0	26
102	N				01JUL2023	30JUN2024	240	22	10	5	0	26
103	N				01JUL2023	30JUN2024	240	22	10	5	0	26
104	N				01JUL2023	30JUN2024	240	22	10	5	0	26
105	N				01JUL2023	30JUN2024	240	22	10	5	0	26
106	N				01JUL2023	30JUN2024	240	22	10	5	0	26
107	N				01JUL2023	30JUN2024	240	22	10	5	0	26
108	N				01JUL2023	30JUN2024	240	22	10	5	0	26

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
109	RANDY TORRES	Other	FIELD SUPPORT TECHNICIAN	N	78,872	1.0
110	DEVON TROXLER	Other	FEDERAL PROGRAM LIAISON	N	117,908	1.0
111	JOANNA TSIMPEDES	Assistant Superintendent	ASST. SUP. OF ACADEMIC	N	190,681	1.0
112	LISA VAINIERI-MARSHALL	Coordinator/Director/Manager/Supervisor	DIR OF STUDEN ASSIGMENT	N	139,296	1.0
113	LUIS VALENTIN	Coordinator/Director/Manager/Supervisor	DIR OF ASSESSMENT, PLANNIN	N	117,842	1.0
114	ROBERT VANDER PYL	Coordinator/Director/Manager/Supervisor	COORD. OF MAINTENANCE	N	85,904	1.0
115	CANDICE P VARGAS	Coordinator/Director/Manager/Supervisor	DIR OF SPECIAL EDUCATION	N	123,000	1.0
116	ALEXANDER VICTORIA	Other	SYSTEM PROGRAMMER	N	75,811	1.0
117	JANNET VILCHEZ	Secretary	SECRETARY CONFIDENTIAL	N	100,579	1.0
118	ELLEN VOLKOMER	Accountant	SENIOR ACCOUNTANT	N	90,480	1.0
119	ALICIA WALTON	Coordinator/Director/Manager/Supervisor	DIR OF PAYROLL	N	145,933	1.0
120	KATORI WALTON	Other	COMPROLLER	N	135,475	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				01JUL2023	30JUN2024	240	22	10	5	0	26
110	N				01JUL2023	30JUN2024	240	22	10	5	0	26
111	N				01JUL2023	30JUN2024	240	22	10	5	0	26
112	N				01JUL2023	30JUN2024	240	22	10	5	0	26
113	N				01JUL2023	30JUN2024	240	22	10	5	0	26
114	N				01JUL2023	30JUN2024	240	22	10	5	0	26
115	N				01JUL2023	30JUN2024	240	22	10	5	0	26
116	N				01JUL2023	30JUN2024	240	22	10	5	0	26
117	N				01JUL2023	30JUN2024	240	22	10	5	0	26
118	N				01JUL2023	30JUN2024	240	22	10	5	0	26
119	N				01JUL2023	30JUN2024	240	22	10	5	0	26
120	N				01JUL2023	30JUN2024	240	22	10	5	0	26

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE
121	CICELY WARREN	Assistant Superintendent	ASSISTANT SUPERINTENDENT	N	201,807	1.0
122	KRISTY WELLIN	Coordinator/Director/Manager/Supervisor	FULL SERV. COMMUNITY SCH.	N	101,893	1.0
123	ANNALESA WILLIAMS	Coordinator/Director/Manager/Supervisor	EXEC. DIR OF ACCOUNTABILI	N	168,486	1.0
124	SONIA WILLIAMS	Executive Assistant	EXEC. ASSIS TO SUPT-BOARD	N	147,603	1.0
125	TAMMY WILLIAMS	Coordinator/Director/Manager/Supervisor	DIR. OF TECH & INTEGRATIO	N	143,607	1.0
126	TRACYANNE WILLIAMS	Coordinator/Director/Manager/Supervisor	SENIOR MANAG OF CAPITAL	N	112,750	1.0
127	BENJIE WIMBERLY	Coordinator/Director/Manager/Supervisor	DIR. OF RECREATION	N	170,604	1.0
128	HOURY YEGANEH	Coordinator/Director/Manager/Supervisor	SUP OF AFFIRMATIVE ACTION	N	116,565	1.0
129	BORIS ZAYDEL	Attorney	DISTRICT LEGAL ATTORNEY	N	143,608	1.0
130	RODNEY HENDERSON	Assistant Superintendent	DEPUTY SUPERINTENDENT	N	130,673	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
121	N				01JUL2023	30JUN2024	260	22	10	5	0	26
122	N				01JUL2023	30JUN2024	240	22	10	5	0	26
123	N				01JUL2023	30JUN2024	240	22	10	5	0	26
124	N				01JUL2023	30JUN2024	240	22	10	5	0	26
125	N				01JUL2023	30JUN2024	240	22	10	5	0	26
126	N				01JUL2023	30JUN2024	240	22	10	5	0	26
127	N				01JUL2023	30JUN2024	240	22	10	5	0	26
128	N				01JUL2023	30JUN2024	240	22	10	5	0	26
129	N				01JUL2023	30JUN2024	240	22	10	5	0	26
130	N				01DEC2023	30JUN2024	260	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
116	116	HOLIDAY/RECESS



ID	ID	Non-Work Description
117	117	HOLIDAY/RECESS
118	118	HOLIDAY/RECESS
119	119	HOLIDAY/RECESS
120	120	HOLIDAY/RECESS
121	121	HOLIDAY/RECESS
122	122	HOLIDAY/RECESS
123	123	HOLIDAY/RECESS
124	124	HOLIDAY/RECESS
125	125	HOLIDAY/RECESS
126	126	HOLIDAY/RECESS
127	127	HOLIDAY/RECESS
128	128	HOLIDAY/RECESS
129	129	HOLIDAY/RECESS
130	130	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	7,600	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	7,600	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	445	

ID=1 Employee Name=YACINE ABADA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
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	70	
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	70	
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	53,844	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	68,844	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	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)	0	0	WAIVED
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=2 Employee Name=JALAL ABDALLAH

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
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	70	
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	70	
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	8,194	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	8,194	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 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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	



ID=3 Employee Name=SAMEH ABDULAZEEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	12,688	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	27,688	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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,026	70	

ID=4 Employee Name=CAROLINA ACEVEDO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,026	70	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	1,278	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	1,278	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	1,800	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	1,800	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)	16,928	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,928	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	269	0	

ID=5 Employee Name=TERESA AFONSO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	269	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	7,751	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	22,751	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	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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

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	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	10,636	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	10,636	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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,301	345	

ID=7 Employee Name=BRIDGET ARRICK

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,301	345	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	5,499	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	5,499	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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	125	

ID=8 Employee Name=RUBEN AYALA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	125	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	9,632	0	ACCUMULATED
Payout of Vacation days	9,580	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	19,212	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=NAHED BADAWY

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 TRAVEL EXPENSES
Other Allowances 3	800	0	MENTORING EXPENSES
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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=9 Employee Name=NAHED BADAUY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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=9 Employee Name=NAHED BADAWY

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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=10 Employee Name=SANTINA BARCA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	6,922	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	6,922	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=KEYA BATTISTE-ROMNEY

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	5,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	5,900	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)	43,666	0	SELF INSURED
TOTAL HEALTH INSURANCE	43,666	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	125	



ID=11 Employee Name=KEYA BATTISTE-ROMNEY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	125	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,493	
Other Insurance(Vision)	175	70	
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	2,563	
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	16,865	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	31,865	0	

ID=11 Employee Name=KEYA BATTISTE-ROMNEY

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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	269	0	

ID=12 Employee Name=ESTHER BOONE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	269	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	7,196	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	7,196	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	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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=13 Employee Name=MICHELE BORAK

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
Other Insurance(Workers Compensation)	8,449	8,449	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	17,073	11,282	
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	13,908	0	ACCUMULATED
Payout of Personal days	0	0	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	28,908	0	

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	8,500	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	8,500	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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=14 Employee Name=NICOLE BROWN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	152	47	
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	2,810	
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	13,937	0	ACCUMULATED
Payout of Vacation days	19,071	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	33,008	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=ELIZABETH CACCAVELLA

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)	43,666	0	SELF INSURED
TOTAL HEALTH INSURANCE	43,666	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=15 Employee Name=ELIZABETH CACCAVELLA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,493	
Other Insurance(Vision)	175	70	
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	2,563	
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	4,505	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	19,505	0	

ID=15 Employee Name=ELIZABETH CACCAVELLA

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=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	WAIVED PLAN

ID=16 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	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	8,131	0	ACCUMULATED
Payout of Vacation days	10,345	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	18,476	0	



ID=16 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=17 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	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	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)	29,649	0	SELF INSURED
TOTAL HEALTH INSURANCE	29,649	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	565	0	

ID=17 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)	5,623	0	
Other Insurance(Vision)	126	21	
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	21	
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	39,206	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	54,206	0	

ID=17 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=18 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	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	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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=18 Employee Name=GILMAN CHOUDHURY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	32,284	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	32,284	0	

ID=18 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=19 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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	



ID=19 Employee Name=NARRISA COBB

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	6,476	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	6,476	0	

ID=19 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=20 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)	15,404	0	SELF INSURED
TOTAL HEALTH INSURANCE	15,404	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	269	0	

ID=20 Employee Name=MARIA COBIAN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	269	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	39,043	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	39,043	0	

ID=20 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=21 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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=21 Employee Name=WILLIAM COPP

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	12,899	0	ACCUMULATED
Payout of Vacation days	11,421	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	24,320	0	

ID=21 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=22 Employee Name=CRYSTAL COX-TOBER

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)	15,404	0	SELF INSURED
TOTAL HEALTH INSURANCE	15,404	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	471	0	

ID=22 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	3,075	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	3,075	0	

ID=22 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=23 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)	11,173	0	SELF INSURED
TOTAL HEALTH INSURANCE	11,173	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=23 Employee Name=CHERYL COY

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)	2,054	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	2,108	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	30,980	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	45,980	0	

ID=23 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=24 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 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)	5,000	0	WAIVED PLAN
TOTAL HEALTH INSURANCE	5,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=24 Employee Name=DAVID COZART

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	WAIVED PLAN
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	25,478	0	ACCUMULATED
Payout of Vacation days	32,448	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	57,926	0	



ID=24 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=25 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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=25 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	2,390	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	2,390	0	

ID=25 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=26 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	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	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)	32,533	0	SELF INSURED
TOTAL HEALTH INSURANCE	32,533	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=26 Employee Name=GISELA CUELLO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,809	123	
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	123	
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	8,690	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	8,690	0	

ID=26 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=27 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	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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	471	0	



ID=27 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	10,197	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	25,197	0	

ID=27 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=28 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	5,800	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	5,800	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)	29,649	0	SELF INSURED
TOTAL HEALTH INSURANCE	29,649	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	735	0	

ID=28 Employee Name=SHENITA DAVIS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	735	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	21	
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	21	
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	12,763	0	ACCUMULATED
Payout of Vacation days	5,759	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	18,522	0	

ID=28 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=29 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	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)	29,649	0	SELF INSURED
TOTAL HEALTH INSURANCE	29,649	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=29 Employee Name=AYANNA DEFREESE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
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	21	
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	21	
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	12,763	0	ACCUMULATED
Payout of Vacation days	5,759	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	18,522	0	

ID=29 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=30 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	4,900	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)	0	0	WAIVED PLAN
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	125	

ID=30 Employee Name=JANNILKA DELEON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	125	
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	70	
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	70	
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	15,543	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	30,543	0	

ID=30 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=31 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)	30,260	0	SELF INSURED
TOTAL HEALTH INSURANCE	30,260	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=31 Employee Name=HILDA DIAZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,157	1,471	
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	1,471	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	4,420	0	ACCUMULATED
Payout of Vacation days	11,722	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	16,142	0	

ID=31 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=32 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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	269	0	

ID=32 Employee Name=RAFAEL DIAZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	269	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	13,734	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	28,734	0	



ID=32 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=33 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	445	

ID=33 Employee Name=CHRISTOPHER DINGLE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
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	70	
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	70	
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	9,223	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYMENT
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	9,223	0	

ID=33 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=34 Employee Name=DEBRA DROBENAK

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 BONUSES	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)	33,280	0	SELF INSURED
TOTAL HEALTH INSURANCE	33,280	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,301	345	

ID=34 Employee Name=DEBRA DROBENAK

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,301	345	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,393	1,707	
Other Insurance(Vision)	115	10	
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	1,717	
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	8,564	0	ACCUMULATED
Payout of Vacation days	12,453	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOUT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	47584785
Other Post-employment benefits 3	0	0	9 KB VB

ID=34 Employee Name=DEBRA DROBENAK

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL POST-EMPLOYMENT BENEFITS	21,017	0	
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=MELISSA ESPANA

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 TRAVEL EXPENS
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 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)	43,660	0	SELF INSURED
TOTAL HEALTH INSURANCE	43,660	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	



ID=35 Employee Name=MELISSA ESPANA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,493	
Other Insurance(Vision)	115	10	
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	8,294	2,503	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	3,558	0	ACCUMULATED
Payout of Vacation days	9,250	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	12,808	0	

ID=35 Employee Name=MELISSA ESPANA

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)	32,533	0	SELF INSURED
TOTAL HEALTH INSURANCE	32,533	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	471	0	

ID=36 Employee Name=JOYCE EVERETT

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)	5,809	123	
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	5,863	123	
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	12,157	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	27,157	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)	32,533	0	SELF INSURED
TOTAL HEALTH INSURANCE	32,533	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	741	0	

ID=37 Employee Name=ZENAIDA FANTAUZZI

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	741	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,809	123	
Other Insurance(Vision)	126	21	
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	144	
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	7,033	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	22,033	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	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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	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	11,644	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	11,644	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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	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	3,466	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	3,466	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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	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	11,109	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	11,109	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	4,500	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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,002	46	

ID=41 Employee Name=NICHOLAS FLATTERY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,002	46	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	11,288	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	26,288	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=AMEDEO FOLCARELLI

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)	43,666	0	SELF INSURED
TOTAL HEALTH INSURANCE	43,666	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	125	

ID=42 Employee Name=AMEDEO FOLCARELLI

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	125	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,493	
Other Insurance(Vision)	175	70	
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	2,563	
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	9,953	0	ACCUMULATED
Payout of Vacation days	2,405	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	12,358	0	

ID=42 Employee Name=AMEDEO FOLCARELLI

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=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)	33,280	0	SELF INSURED
TOTAL HEALTH INSURANCE	33,280	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	741	0	



ID=43 Employee Name=JENNIFER FOSTER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	741	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,393	1,707	
Other Insurance(Vision)	115	10	
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	1,717	
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	13,334	0	ACCUMULATED
Payout of Vacation days	8,466	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	21,800	0	

ID=43 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=44 Employee Name=NATALIA FRAZIER-THOMPSON

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	4,360	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	4,930	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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=44 Employee Name=NATALIA FRAZIER-THOMPSON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	3,927	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	3,927	0	

ID=44 Employee Name=NATALIA FRAZIER-THOMPSON

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=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	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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=45 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	10,858	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	25,858	0	

ID=45 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=46 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)	32,533	0	SELF INSURED
TOTAL HEALTH INSURANCE	32,533	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,002	46	

ID=46 Employee Name=KENNIA FULGENCIO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,002	46	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,809	123	
Other Insurance(Vision)	126	21	
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	144	
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	9,220	0	ACCUMULATED
Payout of Vacation days	15,932	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	25,152	0	

ID=46 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=47 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	WAIVED PLAN
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=47 Employee Name=LANCE GAINES

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
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	70	
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	70	
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	22,431	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	37,431	0	

ID=47 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=48 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	4,500	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)	32,533	0	SELF INSURED
TOTAL HEALTH INSURANCE	32,533	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=48 Employee Name=STEPHANIE GALES- VARLACK

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,809	123	
Other Insurance(Vision)	152	47	
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	5,961	170	
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	6,602	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	6,602	0	



ID=48 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=49 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=49 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	17,039	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	32,039	0	

ID=49 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=50 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	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	420	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)	29,649	0	SELF INSURED
TOTAL HEALTH INSURANCE	29,649	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=50 Employee Name=MICHELLE GLISSON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
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	21	
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	21	
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	8,401	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	8,401	0	

ID=50 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=51 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	3,060	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	3,210	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)	1,401	445	



ID=51 Employee Name=LYNETTE GONZALEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
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	70	
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	70	
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	8,117	0	ACCUMULATED
Payout of Personal days	0	0	NOT 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	23,117	0	

ID=51 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=52 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	5,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	5,900	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)	43,666	0	SELF INSURED
TOTAL HEALTH INSURANCE	43,666	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	741	0	

ID=52 Employee Name=ELIZABETH GONZALEZ-FLORES

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	741	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,493	
Other Insurance(Vision)	175	70	
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	2,563	
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	20,727	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	20,727	0	

ID=52 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=53 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	7,700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	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)	0	0	WAIVED PLAN
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED PLAN

ID=53 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	8,119	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	8,119	0	

ID=53 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=54 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	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)	33,280	0	SELF INSURED
TOTAL HEALTH INSURANCE	33,280	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=54 Employee Name=JUNE GRAY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,393	1,707	
Other Insurance(Vision)	115	10	
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	1,717	
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	9,925	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	24,925	0	

ID=54 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=55 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	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)	45,742	0	SELF INSURED
TOTAL HEALTH INSURANCE	45,742	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,302	346	

ID=55 Employee Name=SHERYL GREEN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,302	346	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	16,372	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	31,372	0	

ID=55 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=56 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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=56 Employee Name=ROSAICELA GUTIERREZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	10,715	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	25,715	0	



ID=56 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=57 Employee Name=AHMED HANOFY

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)	14,141	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,141	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=57 Employee Name=AHMED HANOFY

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	1,679	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	1,679	0	

ID=57 Employee Name=AHMED HANOFY

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)	43,666	0	
TOTAL HEALTH INSURANCE	43,666	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	741	0	

ID=58 Employee Name=STEPHEN HARRIS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	741	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,493	
Other Insurance(Vision)	152	47	
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	2,540	
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	13,337	0	ACCUMULATED
Payout of Vacation days	18,167	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	
TOTAL POST-EMPLOYMENT BENEFITS	31,504	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=EDWIN HERNANDEZ

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)	15,404	0	SELF INSURED
TOTAL HEALTH INSURANCE	15,404	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	



ID=59 Employee Name=EDWIN HERNANDEZ

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)	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	2,677	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	17,677	0	

ID=59 Employee Name=EDWIN HERNANDEZ

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)	39,431	0	SELF INSURED
TOTAL HEALTH INSURANCE	39,431	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=60 Employee Name=ALICIA HUGHES

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	7,528	0	ACCUMULATED
Payout of Vacation days	11,833	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	19,361	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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	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	7,246	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	22,246	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-BARRET

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=62 Employee Name=CYNTHIA JACKSON-BARRET

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	5,843	0	ACCUMULATED
Payout of Vacation days	7,159	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	13,002	0	

ID=62 Employee Name=CYNTHIA JACKSON-BARRET

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)	43,666	0	SELF INSURED
TOTAL HEALTH INSURANCE	43,666	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=63 Employee Name=MARCEL JAVIER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,493	
Other Insurance(Vision)	175	70	
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	2,563	
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	13,068	0	ACCUMULATED
Payout of Vacation days	11,690	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	24,758	0	

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=KATHELIN LAPAIX

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)	29,649	0	SELF INSURED
TOTAL HEALTH INSURANCE	29,649	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	125	

ID=64 Employee Name=KATHELIN LAPAIX

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	125	
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	21	
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	21	
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	3,933	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	
TOTAL POST-EMPLOYMENT BENEFITS	3,933	0	



ID=64 Employee Name=KATHELIN LAPAIX

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=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)	30,260	0	SELF INSURED
TOTAL HEALTH INSURANCE	30,260	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	741	0	

ID=65 Employee Name=GEORGE LISBOA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	741	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,157	1,471	
Other Insurance(Vision)	115	10	
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	1,481	
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	150,000	0	ACCUMULATED
Payout of Vacation days	26,286	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	176,286	0	

ID=65 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=66 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	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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	125	

ID=66 Employee Name=CHRISTINA LLANO-DOHERTY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	125	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	12,676	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYOU
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	12,676	0	

ID=66 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=67 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	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)	33,280	0	SELF INSURED
TOTAL HEALTH INSURANCE	33,280	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,301	345	



ID=67 Employee Name=JASON LOCKLEY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,301	345	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,393	1,707	
Other Insurance(Vision)	115	10	
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	1,717	
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	8,497	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	23,497	0	

ID=67 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=68 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 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
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	125	

ID=68 Employee Name=JOHN LOPEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	125	
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)	152	47	
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	47	
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	4,015	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	4,015	0	

ID=68 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=69 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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=69 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	0	0	NO PAYOUT
Payout of Vacation days	10,763	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	10,763	0	

ID=69 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=70 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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=70 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	3,548	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	3,548	0	

ID=70 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=71 Employee Name=NYHA MATHIS

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	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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	741	0	

ID=71 Employee Name=NYHA MATHIS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	741	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	9,462	0	ACCUMULATED
Payout of Vacation days	6,849	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	16,311	0	

ID=71 Employee Name=NYHA MATHIS

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=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=72 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	33,404	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	48,404	0	



ID=72 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=73 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	150	0	PROFESSIONAL DEVELOPMENT
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	8,500	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	8,500	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	125	

ID=73 Employee Name=TAMISHA MCKOY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	125	
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	47	
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	47	
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	24,627	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	39,627	0	

ID=73 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=74 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	4,700	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	4,700	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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	125	

ID=74 Employee Name=WILLIAM MCDOWELL

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	125	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	115	10	
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	2,773	
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	45,964	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	45,964	0	

ID=74 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=75 Employee Name=SANDRA MCDUFFIE

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)	33,280	0	SELF INSURED
TOTAL HEALTH INSURANCE	33,280	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	



ID=75 Employee Name=SANDRA MCDUFFIE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,393	1,707	
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	1,707	
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	7,594	0	ACCUMULATED
Payout of Vacation days	8,153	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	15,747	0	

ID=75 Employee Name=SANDRA MCDUFFIE

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=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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	741	0	

ID=76 Employee Name=THERESA MILLER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	741	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	2,842	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	2,842	0	

ID=76 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=77 Employee Name=CARLOS MIRADA

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)	0	0	WAIVED PLAN
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	WAIVED PLAIN

ID=77 Employee Name=CARLOS MIRADA

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 PLAIN
Other Insurance(Vision)	0	0	WAIVED PLAIN
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	31,057	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	31,057	0	

ID=77 Employee Name=CARLOS MIRADA

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=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	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)	1,401	445	

ID=78 Employee Name=LENNY MOORE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	152	47	
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	2,810	
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	28,556	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	43,556	0	

ID=78 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=79 Employee Name=LLICERDA MUNOZ

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	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	4,845	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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	269	0	

ID=79 Employee Name=LLICERDA MUNOZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	269	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	11,120	0	ACCUMULATED
Payout of Vacation days	2,914	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	14,034	0	

ID=79 Employee Name=LLICERDA MUNOZ

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=LAURIENNE NEWELL

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	3,000	0	
Cell Phone	3,000	0	
Meal/Travel	5,000	0	
Tuition	1,500	0	
Professional Membership Fees	8,750	0	NATIONAL/STATE/COUNTY/LOCAL OTHER DUES
Other Allowances 1	5,000	0	PROFESSIONAL DEVELOPMENT
Other Allowances 2	1,000	0	SUBSCRIPTIONS
Other Allowances 3	0	0	
TOTAL ALLOWANCES	27,250	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)	43,666	0	SELF INSURED
TOTAL HEALTH INSURANCE	43,666	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=80 Employee Name=LAURIENNE NEWELL

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,493	
Other Insurance(Vision)	175	70	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	1,900	1,900	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	10,254	4,463	
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	13,154	0	ACCUMULATED
Payout of Vacation days	26,308	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	39,462	0	



ID=80 Employee Name=LAURIENNE NEWELL

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=CATHERINE NUNEZ

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)	43,666	0	
TOTAL HEALTH INSURANCE	43,666	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	125	

ID=81 Employee Name=CATHERINE NUNEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	125	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,493	
Other Insurance(Vision)	175	70	
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	2,563	
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	0	0	NO PAYOUT
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	0	0	

ID=81 Employee Name=CATHERINE NUNEZ

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=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	5,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	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)	15,404	0	SELF INSURED
TOTAL HEALTH INSURANCE	15,404	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	471	0	

ID=82 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	17,467	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	32,467	0	

ID=82 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=83 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	3,400	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	3,400	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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	



ID=83 Employee Name=ALICIA PAVONE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	15,516	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	15,516	0	

ID=83 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=84 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	2,513	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	3,083	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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=84 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	19,700	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	34,700	0	

ID=84 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=85 Employee Name=EVELYN PENA

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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=85 Employee Name=EVELYN PENA

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	10,962	0	ACCUMULATED
Payout of Vacation days	17,693	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	28,655	0	

ID=85 Employee Name=EVELYN PENA

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=BRANDON PILGRIM

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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	565	0	

ID=86 Employee Name=BRANDON PILGRIM

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	6,731	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	6,731	0	

ID=86 Employee Name=BRANDON PILGRIM

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=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=87 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	15,000	0	ACCUMULATED
Payout of Vacation days	12,907	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	27,907	0	

ID=87 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=88 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	7,712	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	7,862	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)	32,533	0	SELF INSURED
TOTAL HEALTH INSURANCE	32,533	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=88 Employee Name=VERONICA RICIGLIANO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,809	123	
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	123	
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	8,449	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	23,449	0	



ID=88 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=89 Employee Name=LISA M RIOS OTTO

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	9,500	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	9,500	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)	43,666	0	SELF INSURED
TOTAL HEALTH INSURANCE	43,666	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=89 Employee Name=LISA M RIOS OTTO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,493	
Other Insurance(Vision)	152	47	
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	2,540	
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	10,648	0	ACCUMULATED
Payout of Vacation days	31,103	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	41,751	0	

ID=89 Employee Name=LISA M RIOS OTTO

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=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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	125	

ID=90 Employee Name=OSCAR RIVERA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	125	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	115	10	
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	2,773	
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	18,659	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	33,659	0	

ID=90 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=91 Employee Name=ELIZA RODRIGUEZ

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)	32,533	0	SELF INSURED
TOTAL HEALTH INSURANCE	32,533	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	



ID=91 Employee Name=ELIZA RODRIGUEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,809	123	
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	123	
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	1,041	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	1,041	0	

ID=91 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=92 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	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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=92 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	10,219	0	ACCUMULATED
Payout of Vacation days	10,949	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	21,168	0	

ID=92 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=93 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 TRAVEL 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=93 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	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	33,943	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	48,943	0	

ID=93 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=94 Employee Name=RITA E 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	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)	43,666	0	SELF INSURED
TOTAL HEALTH INSURANCE	43,666	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=94 Employee Name=RITA E ROUTE

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,493	
Other Insurance(Vision)	152	47	
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	2,540	
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	8,330	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	23,330	0	

ID=94 Employee Name=RITA E 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=95 Employee Name=KYLE RUPPEL

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	1,425	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	1,575	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)	30,260	0	SELF INSURED
TOTAL HEALTH INSURANCE	30,260	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=95 Employee Name=KYLE RUPPEL

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
<b>TOTAL DENTAL INSURANCE</b>	<b>1,401</b>	<b>445</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)	7,157	1,471	
Other Insurance(Vision)	115	10	
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>7,272</b>	<b>1,481</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	14,750	0	ACCUMULATED
Payout of Vacation days	14,997	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>29,747</b>	<b>0</b>	

ID=95 Employee Name=KYLE RUPPEL

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=JONATHAN SALCEDO

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)	43,666	0	SELF INSURED
TOTAL HEALTH INSURANCE	43,666	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	125	

ID=96 Employee Name=JONATHAN SALCEDO

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	125	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,493	
Other Insurance(Vision)	175	70	
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	2,563	
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	1,603	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	1,603	0	



ID=96 Employee Name=JONATHAN SALCEDO

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=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)	43,666	0	SELF INSURED
TOTAL HEALTH INSURANCE	43,666	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,002	46	

ID=97 Employee Name=MOHAMMED SALEH

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,002	46	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,493	
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	2,493	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	4,659	0	ACCUMULATED
Payout of Vacation days	8,103	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	12,762	0	

ID=97 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=98 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)	32,533	0	SELF INSURED
TOTAL HEALTH INSURANCE	32,533	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=98 Employee Name=DAVID SCALA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,809	123	
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	5,863	123	
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	14,948	0	ACCUMULATED
Payout of Vacation days	7,533	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	22,481	0	

ID=98 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=99 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	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)	43,666	0	SELF INSURED
TOTAL HEALTH INSURANCE	43,666	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	



ID=99 Employee Name=ANDREA SIERRA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,493	
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	2,493	
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	9,719	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	9,719	0	

ID=99 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=100 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	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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	269	0	

ID=100 Employee Name=FRANCINE SMART

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	269	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	5,129	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	20,129	0	

ID=100 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=101 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	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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	741	0	

ID=101 Employee Name=RAMON SOLIS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	741	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
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	8,538	2,763	
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	5,226	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	5,226	0	

ID=101 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=102 Employee Name=KIMBERLY SPELLER

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)	14,141	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,141	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=102 Employee Name=KIMBERLY SPELLER

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)	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	2,599	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	2,599	0	

ID=102 Employee Name=KIMBERLY SPELLER

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=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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=103 Employee Name=MARGUERITE SULLIVAN

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	62,481	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	77,481	0	

ID=103 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=104 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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=104 Employee Name=KENNETH SUMTER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	115	10	
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	2,773	
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	19,001	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	34,001	0	



ID=104 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=105 Employee Name=NICOLE SWEENEY

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)	14,141	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,141	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	269	0	

ID=105 Employee Name=NICOLE SWEENEY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	269	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	3,775	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	3,775	0	

ID=105 Employee Name=NICOLE SWEENEY

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=DORETHA TANNER

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)	14,141	0	SELF INSURED
TOTAL HEALTH INSURANCE	14,141	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	269	0	

ID=106 Employee Name=DORETHA TANNER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	269	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	12,236	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	12,236	0	

ID=106 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=107 Employee Name=SAKENA THOMPSON

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)	31,060	0	SELF INSURED
TOTAL HEALTH INSURANCE	31,060	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,081	125	



ID=107 Employee Name=SAKENA THOMPSON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,081	125	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,809	123	
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	123	
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	6,779	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	6,779	0	

ID=107 Employee Name=SAKENA THOMPSON

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=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	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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	741	0	

ID=108 Employee Name=SABRINA TIGNEY-GERALD

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	741	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	15,077	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	30,077	0	

ID=108 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=109 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	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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=109 Employee Name=RANDY TORRES

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
<b>TOTAL DENTAL INSURANCE</b>	<b>1,401</b>	<b>445</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	2,763	
Other Insurance(Vision)	175	70	
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>2,833</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	10,375	0	ACCUMULATED
Payout of Vacation days	7,682	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>18,057</b>	<b>0</b>	

ID=109 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=110 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)	32,533	0	SELF INSURED
TOTAL HEALTH INSURANCE	32,533	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=110 Employee Name=DEVON TROXLER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,809	123	
Other Insurance(Vision)	126	21	
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	144	
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	14,861	0	ACCUMULATED
Payout of Vacation days	19,647	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	34,508	0	

ID=110 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=111 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 TRAVEL 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	WAIVED PLAN

ID=111 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	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	30,802	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	45,802	0	

ID=111 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=112 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	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)	30,260	0	SELF INSURED
TOTAL HEALTH INSURANCE	30,260	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=112 Employee Name=LISA VAINIERI-MARSHALL

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,157	1,471	
Other Insurance(Vision)	115	10	
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	1,481	
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	19,955	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	34,955	0	



ID=112 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=113 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)	43,666	0	SELF INSURED
TOTAL HEALTH INSURANCE	43,666	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=113 Employee Name=LUIS VALENTIN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,493	
Other Insurance(Vision)	175	70	
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	2,563	
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	12,766	0	ACCUMULATED
Payout of Vacation days	14,235	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	27,001	0	

ID=113 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=114 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=114 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	4,116	0	ACCUMULATED
Payout of Vacation days	12,822	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	16,938	0	

ID=114 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=115 Employee Name=CANDICE P VARGAS

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	5,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	5,900	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)	29,649	0	SELF INSURED
TOTAL HEALTH INSURANCE	29,649	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	



ID=115 Employee Name=CANDICE P VARGAS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
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	21	
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	21	
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	11,144	0	ACCUMULATED
Payout of Vacation days	9,214	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	20,358	0	

ID=115 Employee Name=CANDICE P VARGAS

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=ALEXANDER VICTORIA

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	320	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	890	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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,301	345	

ID=116 Employee Name=ALEXANDER VICTORIA

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,301	345	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	7,265	0	ACCUMULATED
Payout of Vacation days	11,211	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	18,476	0	

ID=116 Employee Name=ALEXANDER VICTORIA

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=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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	8,896	7,940	

ID=117 Employee Name=JANNET VILCHEZ

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
<b>TOTAL DENTAL INSURANCE</b>	<b>8,896</b>	<b>7,940</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	2,763	
Other Insurance(Vision)	1,381	1,276	
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>9,830</b>	<b>4,039</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	10,921	0	ACCUMULATED
Payout of Vacation days	6,686	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	
<b>TOTAL POST-EMPLOYMENT BENEFITS</b>	<b>17,607</b>	<b>0</b>	

ID=117 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=118 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)	0	0	
Health Insurance(Other Plan)	30,260	0	SELF INSURED
TOTAL HEALTH INSURANCE	30,260	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=118 Employee Name=ELLEN VOLKOMER

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,157	1,471	
Other Insurance(Vision)	115	10	
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	1,481	
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	29,780	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	44,780	0	

ID=118 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=119 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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	565	0	

ID=119 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	6,529	0	ACCUMULATED
Payout of Personal days	0	0	NO PAYMENT
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	21,529	0	

ID=119 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=120 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	PRFOFESSIONAL DEVELOPMENT
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	5,900	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	5,900	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)	32,533	0	SELF INSURED
TOTAL HEALTH INSURANCE	32,533	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	741	0	

ID=120 Employee Name=KATORI WALTON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	741	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,809	123	
Other Insurance(Vision)	126	21	
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	144	
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	17,962	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	32,962	0	



ID=120 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=121 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 TRAVEL 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 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)	11,173	0	SELF INSURED
TOTAL HEALTH INSURANCE	11,173	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	608	0	

ID=121 Employee Name=CICELY WARREN

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)	2,054	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	2,108	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	32,600	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	47,600	0	

ID=121 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=122 Employee Name=KRISTY WELLIN

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)	43,666	0	SELF INSURED
TOTAL HEALTH INSURANCE	43,666	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=122 Employee Name=KRISTY WELLIN

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,179	2,493	
Other Insurance(Vision)	175	70	
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	2,563	
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	8,829	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	23,829	0	

ID=122 Employee Name=KRISTY WELLIN

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=123 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	10,900	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)	47,908	0	SELF INSURED
TOTAL HEALTH INSURANCE	47,908	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	741	0	



ID=123 Employee Name=ANNALESA WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	741	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,449	2,763	
Other Insurance(Vision)	175	70	
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	2,833	
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	19,051	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	19,051	0	

ID=123 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=124 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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	7,291	6,335	

ID=124 Employee Name=SONIA WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	7,291	6,335	
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)	645	540	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,166	540	
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	50,372	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	65,372	0	

ID=124 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=125 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	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)	16,929	0	SELF INSURED
TOTAL HEALTH INSURANCE	16,929	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	7,291	6,335	

ID=125 Employee Name=TAMMY WILLIAMS

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	7,291	6,335	
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)	645	540	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,166	540	
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	27,836	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	27,836	0	

ID=125 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=126 Employee Name=TRACYANNE WILLIAMS

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	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	5,430	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=126 Employee Name=TRACYANNE 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	11,271	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	11,271	0	

ID=126 Employee Name=TRACYANNE 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=127 Employee Name=BENJIE 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 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)	0	0	WAIVED PLAN
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=127 Employee Name=BENJIE WIMBERLY

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
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	47	
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	47	
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	55,958	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	70,958	0	

ID=127 Employee Name=BENJIE 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=128 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	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)	33,280	0	SELF INSURED
TOTAL HEALTH INSURANCE	33,280	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=128 Employee Name=HOURY YEGANEH

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,401	445	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,393	1,707	
Other Insurance(Vision)	115	10	
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	1,717	
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	20,254	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	35,254	0	



ID=128 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=129 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)	1,301	345	

ID=129 Employee Name=BORIS ZAYDEL

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,301	345	
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	10	
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	10	
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	12,416	0	ACCUMULATED
Payout of Vacation days	13,459	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	25,875	0	

ID=129 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	

ID=130 Employee Name=RODNEY HENDERSON

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	1,500	0	OUT OF POCKET TRAVEL EXPENSES
Other Allowances 3	7,500	0	REIMB. FOR RELOCATION/MOVING EXPENSES
TOTAL ALLOWANCES	17,400	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)	43,666	0	SELF INSURED
TOTAL HEALTH INSURANCE	43,666	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,401	445	

ID=130 Employee Name=RODNEY HENDERSON

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
<b>TOTAL DENTAL INSURANCE</b>	<b>1,401</b>	<b>445</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	2,493	
Other Insurance(Vision)	152	47	
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>8,331</b>	<b>2,540</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	8,653	0	ACCUMULATED
Payout of Vacation days	19,038	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>27,691</b>	<b>0</b>	

ID=130 Employee Name=RODNEY HENDERSON

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 2021-22	Actual Costs 2022-23	Original Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Total Budgetary Comparative Per Pupil Cost	\$18,452	\$19,231	\$20,239	\$21,483	\$22,139
Total Classroom Instruction	\$10,223	\$10,475	\$10,857	\$11,427	\$11,826
Classroom-Salaries and Benefits	\$9,887	\$9,748	\$10,347	\$10,788	\$11,037
Classroom-General Supplies and Textbooks	\$136	\$415	\$172	\$270	\$174
Classroom-Purchased Services	\$199	\$313	\$338	\$369	\$615
Total Support Services	\$4,132	\$4,254	\$4,434	\$4,647	\$4,789
Support Services-Salaries and Benefits	\$3,803	\$3,854	\$3,975	\$4,109	\$4,229
Total Administrative Costs	\$1,953	\$1,994	\$2,040	\$2,277	\$2,277
Administration Salaries and Benefits	\$1,576	\$1,634	\$1,659	\$1,767	\$1,821
Total Operations and Maintenance of Plant	\$1,894	\$2,345	\$2,720	\$2,917	\$3,028
Operations and Maintenance-Salaries and Benefits	\$906	\$969	\$1,073	\$1,104	\$1,139
Board Contribution to Food Services	\$90	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$102	\$106	\$111	\$123	\$120
Total Equipment Costs	\$25	\$25	\$25	\$55	\$21
Legal Costs	\$36	\$33	\$0	\$48	\$9
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$668	\$1,038	\$685	\$887	\$735
Employee Benefits as a percentage of salaries*	47.62%	46.62%	43.87%	44.07%	42.67%

\*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 2023-24 revised appropriations and the 2024-25 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 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	2,355,082	0		5,299,510	3,033,830
Salaries of Attorneys	11-000-230-108	0	0		81,941	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		56,533	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		15,245	0
Legal Services	11-000-230-331	1,034,536	0		1,485,108	213,056
Audit Fees	11-000-230-332	281,500	0		550,722	175,000
Architectural/Engineering Services	11-000-230-334	100,000	0		232,485	100,000
Other Purchased Professional Services	11-000-230-339	562,923	0		437,656	487,185
Purchased Technical Services	11-000-230-340	49,375	0		146,097	49,000
Communications / Telephone	11-000-230-530	1,124,500	0		1,339,011	1,089,500
BOE Other Purchased Services	11-000-230-585	117,639	0		38,112	100,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	1,136,962	0		1,466,687	1,029,822
General Supplies	11-000-230-610	164,472	0		135,934	97,650
BOE In-House Training/Meeting Supplies	11-000-230-630	18,000	0		12,069	18,000
Miscellaneous Expenditures	11-000-230-890	48,400	0		247,094	49,600
BOE Membership Dues and Fees	11-000-230-895	48,000	0		172,140	48,000
Subtotal - General Admin		7,041,389	0		11,716,344	6,490,643
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	12,807,994	0		16,319,669	13,220,278
Salaries of Other Professional Staff	11-000-240-104	0	0		1,868,771	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	4,257,615	0		6,493,694	4,392,168
Other Salaries	11-000-240-110	0	0		113,066	300
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		35,571	0
Purchased Professional and Technical Services	11-000-240-300	5,000	0		115,607	5,000
Other Purchased Services (400-500 series)	11-000-240-500	34,343	0		322,684	55,220
Supplies and Materials	11-000-240-600	365,214	0		427,493	354,305
Other Objects	11-000-240-800	6,597	0		131,487	6,290

Administrative Costs	Account	Revised Budget 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
Subtotal - School Admin		17,476,763	0		25,828,042	18,033,561
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	5,191,288	0		7,480,801	6,115,816
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		18,421	0
Purchased Professional Services	11-000-251-330	204,706	0		383,663	311,000
Purchased Professional Services- Public Relation Costs	11-000-251-335	683,100	0		8,893	1,500,000
Purchased Technical Services	11-000-251-340	227,563	0		358,255	293,789
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	188,612	0		370,324	205,000
Sale/Lease-back Payments	11-000-251-594	2,625,117	0		177,857	2,200,000
Supplies and Materials	11-000-251-600	134,800	0		228,038	86,971
Interest on Current Loans	11-000-251-831	0	0		31,760	0
Miscellaneous Expenditures	11-000-251-890	25,625	0		101,633	25,350
Subtotal - Central Services		9,280,811	0		9,159,645	10,737,926
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	1,665,466	0		2,861,595	1,974,724
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		9,528	0
Purchased Professional Services	11-000-252-330	0	0		328,401	0
Purchased Technical Services	11-000-252-340	155,000	0		1,081,753	155,000
Other Purchased Services (400-500 series)	11-000-252-500	1,456,500	0		590,740	1,564,500
Supplies and Materials	11-000-252-600	266,260	0		420,505	215,100
Other Objects	11-000-252-800	0	0		48,911	0
Subtotal - Admin Info Tech		3,543,226	0		5,341,433	3,909,324
BENEFITS:						
Allocated		2,290,495	2,290,495		0	2,645,466
Unallocated		9,767,347	9,767,347		11,474,966	10,285,526
Subtotal - Benefits		12,057,842	12,057,842		11,474,966	12,930,992
Total Administrative Costs(A1)		49,400,031	12,057,842		63,520,430	52,102,446

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2023-24	Approved Change 2023-24	Regional Limit 2024-25	Budget 2024-25
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	24,296	24,296	26,675	26,675
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	4,004	4,004	3,757	3,757
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	6,609	6,609	7,550	7,550
Total Enrollment for Per Pupil Calculation(A2)	21,691	21,691	22,882	22,882
Total Administrative Costs per Pupil = A1 / A2	2,277	556	2,776	2,277

Description	Object	Expenditures 2022-23	Appropriations 2023-24	Appropriations 2024-25
GROUP INSURANCE	210	16,365	34,396	17,900
SOCIAL SECURITY CONTRIBUTION	220	6,828,218	6,375,922	7,827,514
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	0	10,365,674	10,748,037
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	15,098,318	4,858,019	6,347,952
UNEMPLOYMENT COMPENSATION	250	0	50,108	0
WORKMEN'S COMPENSATION	260	1,840,625	1,999,800	2,000,000
HEALTH BENEFITS	270	84,125,436	85,661,922	90,246,344
TUITION REIMBURSEMENT	280	802,203	1,103,944	1,103,944
OTHER EMPLOYEE BENEFITS	290	1,166,087	1,180,864	1,227,164
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	1,577,373	2,000,000	2,000,000
TOTALS		111,454,625	113,630,649	121,518,855
A DISTRICT SHARE		84,125,436	85,661,922	90,246,344
B TOTAL EMPLOYEE SHARE		25,216,073	85,897,220	90,648,910
C TOTAL HEALTH BENEFITS COSTS		109,341,509	171,559,142	180,895,254

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 Officer shared between City of Paterson Public Schools	0
Municipal/Public Works	Equipment sharing with City of Paterson removal and road salt	0

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73040	Grades 1-5	12-120-100-730	6 INSTRUMENTS	5,000	New
73040	Grades 1-5	12-120-100-730	PROMEATHEAN BOARDS SCHOOL # 13	16,000	New
73040	Grades 1-5	12-120-100-730	PROMEATHEAN BOARDS SCHOOL # 15	16,000	New
73040	Grades 1-5	12-120-100-730	LAMINATOR MACHINE ROBERTO CLEMENTE	2,800	New
73040	Grades 1-5	12-120-100-730	INDUSTRIAL COLOR PRINTER # 16	3,000	New
73060	Grades 6-8	12-130-100-730	LARGE SCALE LAMINATOR	8,000	New
73060	Grades 6-8	12-130-100-730	LCD PROJECTOR	2,800	New
73060	Grades 6-8	12-130-100-730	PROMETHEAN BOARDS	7,300	New
73080	Grades 9-12	12-140-100-730	LIFT FOR GYMNASIUM EASTSIDE	12,000	New
73080	Grades 9-12	12-140-100-730	INDUSTRIAL COLOR PRINTER	5,000	New
73080	Grades 9-12	12-140-100-730	AERIAL FOOTBALL MACHINE	6,000	New
74000	Intellectual Disability - Mild	12-201-100-730	REFRIGERATORS AND STOVE KENNEDY	12,000	New
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	BASKETBALL SHOOT MACHINE RETURN	18,000	New
75560	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	8 AUTOMATIC ELECTRONIC DEFIBILATOR (AED)	16,240	New
75560	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	GENERATOR FOR FOOD PANTRY REFRIGERATOR	5,000	New
75620	Undistributed Expenditures - General Admin.	12-000-230-730	CONFERENCE TABLE AND DESK	5,000	New
75640	Undistributed Expenditures - School Admin.	12-000-240-730	POSTER MACHINE	5,000	New
75660	Undistributed Expenditures - Central Services	12-000-251-730	5 KRONOS CLOCKS	11,200	New
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	CORE SWITCHES FOR 15 SCHOOLS PHASE 1	37,500	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	WATER HEATER	25,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	POWER WASHER	5,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	HAND TRUCK	7,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	LIFT	20,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	TOOLS FOR TRADES	35,000	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	VARIOUS EQUIPMENT	150,000	New
75760	Undist. Expend. - Security	12-000-266-730	DISCTRICT VEHICLE	45,000	New

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	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	242.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	305.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	1,014.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	1,201.0	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	0.0	0.00	
4	Full Day Kindergarten	3,395.0	0.0	1.0	0.0	0.0	0.0	0	3,396.0	2,086.0	1,310.0	62.80	Based on Projections
5	Grades 1-5	10,172.0	0.0	4.0	0.0	3.0	0.0	0	10,173.0	10,057.0	116.0	1.15	Based on Projections
6	Grades 6-8	5,891.0	0.0	3.0	0.0	3.0	0.0	0	5,891.0	5,870.0	21.0	0.36	Based on Projections
7	Grades 9-12	6,670.0	0.0	3.0	0.0	2.0	0.0	0	6,671.0	5,739.0	932.0	16.24	Based on Projections
8	Adult High School	157.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	26,832.0	0.0	2,226.0	0	8.0	0.0	0	26,131.0	23,752.0	2,379.0	10.02	
10	Sp Ed - Elementary	1,661.0	0.0	169.0	0.0	0.0	0.0	142.0	1,972.0	2,261.0	-289.0	-12.78	Based on Projections
11	Sp Ed - Middle School	1,041.0	0.0	15.0	0.0	1.0	0.0	49.0	1,104.0	1,046.0	58.0	5.54	Based on Projections
12	Sp Ed - High School	1,055.0	0.0	12.0	1.0	1.0	0.0	106.0	1,172.5	1,161.5	11.0	0.95	Based on Projections
19	Sent to CSSD - Elementary	0	0	9.0	0	0	0	0	9.0	9.0	0.0	0.00	
20	Sent to CSSD - Middle School	0	0	11.0	0	0	0	0	11.0	11.0	0.0	0.00	
21	Sent to CSSD - High School	0	0	7.0	0	0	0	0	7.0	7.0	0.0	0.00	
22	Subtotal	3,757.0	0	223.0	1.0	2.0	0.0	297.0	4,275.5	4,495.5	-220.0	-4.89	Based on Projections
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	30,589.0	0.0	2,449.0	1.0	10.0	0.0	297.0	30,406.5	28,247.5	2,159.0	7.64	Based on Projections
29	Regional Day School Students - Elementary	0	0	7.0	0	0	0	0	7.0	7.0	0.0	0.00	
30	Regional Day School Students - Middle School	0	0	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	16.0	16.0	0.0	0.00	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	30,430.5	28,271.5	2,159.0	7.64	Based on Projections
35	Charter Schools	7,550.0	0.0	0	0	0	0	0	7,550.0	6,609.0	941.0	14.24	Based on Projections
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	



Line Num	Enrollment Categories	Actual 10-15-2022	Actual 10-13-2023	Estimated 10-15-2024
11	Onroll (Full)	24,050.5	24,296.0	26,675.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	137.0	157.0	157.0
21	Onroll (SpEd Full)	4,047.0	4,004.0	3,757.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	184.0	297.0	297.0
50	Sent Contract Presch	2,360.0	2,360.0	2,215.0
51	Sent Oth Dist Reg	7.0	11.0	11.0
52	Sent Oth Dist SpEd	146.0	204.5	231.5
60	Received Oth Dist	15.0	10.0	10.0
70	State Facilities	26.0	16.0	16.0

Municipality=Paterson City

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2023-24 to be Raised in 2024	Amt in Col 2 to be Raised in 2024 Tax Levy	Total 2024 Tax Levy With Deferral	Amt in Col 2 Deferred to 2025 Levy	November Election Separate Question to be Raised in 2025
General Fund	76,223,039	36,584,185	38,111,520	74,695,705	38,111,519	0
Debt Service	603,750	0	301,875	301,875	301,875	0
Debt Service - PreMerge	0	0	0	0	0	0
<b>TOTALS</b>	<b>76,826,789</b>	<b>36,584,185</b>	<b>38,413,395</b>	<b>74,997,580</b>	<b>38,413,394</b>	<b>0</b>
Tax Certification of Prior Year Received Too Late for 2023 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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,997,580</b>	<b>0</b>	<b>0</b>

ID=Paterson City

Category	Amount
(A) General Fund School Levy	74,695,705
(D) Total School Levy	74,997,580
(B) Estimated Net Taxable Valuation (as of 10/01/23)	6,074,629,921
(H) Estimated Equalized Valuation (as of 10/01/23)	11,851,947,539
(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.2296
(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.2346
(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.6302
(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.6328